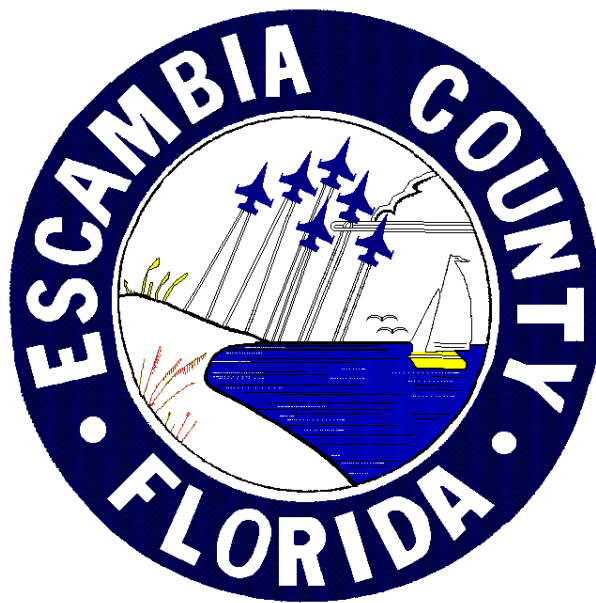


**Adopted Budget
FY 2008/2009
Escambia County, Florida**



**Gene M. Valentino
Chairman
District 2**

**Marie Young
Vice-Chairman
District 3**

**D.M. "Mike" Whitehead
Commissioner
District 1**

**Grover Robinson, IV
Commissioner
District 4**

**Kevin White
Commissioner
District 5**

**Robert R. McLaughlin
County Administrator**

About the Cover

Our cover depicts a view of the Escambia County Governmental Complex which was completed in December, 2006. The new building houses the Board of County Commissioners, County Administrator and Staff, Public Information Office, Office of the County Attorney, Office of Management & Budget, Office of the Property Appraiser, Human Resources, Risk Management, Information Technology, Clerk to the Board, Finance Department, Official Records and the Clerk's Accounts Payable and Treasury divisions, as well as the Board of County Commissioners' Chambers. The building also provides access to the Office of Purchasing, and the Offices of the Supervisor of Elections and Tax Collector.

Photo: J. D. Hayward Photography



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Escambia County
Florida**

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to Escambia County for its annual budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



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September 30, 2008

Board of County Commissioners
County of Escambia
221 Palafox Place
Pensacola, Florida 32501

Re: FY 2008/09 Adopted Budget

Honorable Members:

In accordance with my responsibility, as outlined in Florida Statutes Chapter 129.03(3), I am presenting the FY 2008/09 Adopted Budget.

VISION AND MISSION STATEMENT, POLICIES AND GOALS

Vision Statement: Escambia County - Exceeding expectations and leading the way through excellence in service and quality of life.

Mission Statement: To provide efficient, responsive services that enhance the quality of life, meet common needs and promote a safe and healthy community.

Current and Future Initiatives: The Adopted Budget was developed around the framework set by the County's strategic planning initiative. The primary themes of the strategic initiative are to Improve Customer Service, Restore Public Trust & Confidence, Economic Development, Maintenance of Infrastructure, and Fiscal Responsibility.

Our Bold Audacious Goal (BHAG): To be the best County in the State of Florida within five (5) years.

Improve Customer Service:

With a painful recession upon us, hopefully for a very short time, we continue to look for ways to be a more functional, effective, and efficient organization, as well as steward of tax payer dollars. This coming year we pledge to continue becoming ever more customer centric, and focus on providing the best possible service to the citizens of our County.

Long Term Goal: Adopt Process Improvement Methodology to assess our Public Service

Process improvement is the key. We will strive to promote and adopt process improvements in all that we do as local government. If problems arise in the processes themselves, we will undertake a thorough review of the process to determine ways to change and improve them, that is our goal. The County will continue its commitment to pursuing the Governor's Sterling Award for achievement in performance excellence.

County employees, including management, have undergone extensive customer service and commitment to quality training during the 2007/08 fiscal year. Moving forward County Bureaus will establish a baseline for customer service initiatives that will allow tracking through various surveys of residents or customers for measurement. We strive to consistently improve our service levels to the community and to go above and beyond what is expected.

The County will continue to implement a new land records management system that will integrate all permitting processes into a single system, thus consolidating processes such as building permitting, wetland permitting and the development review process for greater efficiencies. Additionally, the County has also implemented a new records management system to establish a uniform county filing system in accordance with Florida Law.



Restore Public Trust & Confidence:

Government bureaucracy has become synonymous with endless and unnecessary red tape inflicted by uncaring civil servants. It is the goal and the challenge of Escambia County to change that image. To that end the County staff will implement an ethics policy, conduct annual community and employee surveys, and educate the public and media on our county processes.

Long Term Goal: Improve County Government's Public Image & Communication

Accurate and efficient communication is essential to enhancing County government's image. In FY05 the County commenced sending a newsletter to every constituent tailored to the individual commission district. Due to its popularity, this program was expanded in FY07 to include more newsletters per district and will be continued in FY09. In addition the Board has established a new portion of the televised Board meetings called "Commissioners' Forum." This forum will allow each Commissioner to communicate items of interest to the citizens of their district and the community as a whole.

The County will also continue a program to "close-caption" all of the regular televised Board meetings to allow hearing-impaired citizens of the County access to their local government's proceedings. Through an agreement with Cox Communications, the County will also be broadcasting expanded programming on Digital 98/125. This programming includes all workshops and special meetings of the BCC held in chambers. Streaming video of the Board proceedings via the internet is also available at www.myescambia.com and can also be viewed later through archives on the website. The County is also in the process of redesigning this website to make it more user friendly and cleaner in its appearance. Lastly, with the addition of a production studio for FY09, the Board and staff will be able to add government programming to the government access channel. Studio work will be completed in January of 2009.

Long Term Goal: Restore Public Trust

The County will begin the new fiscal year with a different structure, replacing the older model of sixteen (16) departments/equivalents with a new model comprised of six (6) bureaus. This reorganization will streamline resources, personnel, and services to more effectively provide the community higher levels of service and functionality while controlling costs moving into the future. As a continuation of this newer model, a management tool called the "Leader Evaluation Manager" or LEM was put into place to improve management practices, ensure quality processes, and performance issues. The LEM will prove to be a great tool in promoting the County's mission, policies, and goals. These actions will help to ensure that the citizens will get the best, most efficient and effective government.

We will continue to implement an annual community survey designed to get feedback from randomly selected citizens on such things as the effectiveness of County services and customer service. The County will use the results of this survey to implement process improvements to better ensure customer satisfaction. To that end the County has already formed a customer service team and a communications team to draft action plans based on these annual survey results. We are also working on a citizen's scorecard by which our citizens can measure our performance as a governmental entity on how well we provide services.

Improve Economic Development:

The County has promoted activities and programs designed to improve the quality of life in Escambia County and to build a sustainable, livable community by implementing the goals and objectives contained in the Escambia County Comprehensive Plan. Specific activities and programs, which were completed last year, related to future land use planning, transportation planning, affordable housing, infrastructure monitoring, coastal management, conservation, recreation, improving intergovernmental and community relations, capital improvement monitoring, community redevelopment and economic development are highlighted in the 2007 Comprehensive Plan Implementation Annual Report.

Long Term Goal: Promote Activities and Programs that Improve the Quality of Life and Build a Sustainable, Livable Community

In an effort to keep pace with the times and growth, the County has begun to rewrite its land development code with the intent of eliminating inconsistencies and streamline multiple processes. This in turn should make the



development review process more efficient while boosting the standards demanded by the community. The County is also internally reorganizing so that all elements of the development review process are contained in one department.

The County has embarked on several joint ventures and other projects in recent years designed to leverage resources to provide a wider range of services to the public, including the new centrally located One-Stop Facility where all permitting issues can be resolved under one roof. These ventures include a collaboration among the City of Pensacola, the Emerald Coast Utilities Authority and the County to move and update the Wastewater Sewer Plant as well as a joint effort with the Interfaith Housing Coalition and the Catholic Diocese to build a 21st century affordable living community. The County has also partnered with the City of Pensacola to renovate the historic Saenger Theater and to construct a statue of Tristan de Luna, the City's founder, costing \$150,000 in celebration of the city's 450th birthday.

In the past the West Florida Regional Library System has been ranked at or near the bottom in nearly all statistics. The current library system ranks last in the State for the percentage of the population with a library card, total attendance at library programs and square footage of library space per capita. In an effort to remedy this, the County has committed more than \$18,000,000 over the next ten years to construct new library facilities. The County recently completed additional branch libraries in the southwestern section of the County and in the northernmost area. The county is in the process of restoring the historic Old Molino School into a branch library, a community center and a business incubator.

Long Term Goal: Foster Economic Growth and Development

One of the primary focuses of the Board of County Commissioners during the budget process was to continue the enhancement of neighborhood services throughout the County. However, the County reduced the tax increment financing (TIF) mechanism by 25% for FY09. The TIF Districts fund a variety of Community Redevelopment Areas (CRA) in the County. These funds will be used to pay for infrastructure improvements in these districts that will hopefully alleviate the blight felt in some of these communities.

Following Hurricane Ivan almost 25% of the hotel/motel rooms in the County were damaged or destroyed and many more were temporarily incapacitated. This led to large reductions in the amount of Tourist Development Tax or "bed tax" collected in the ensuing fiscal years. In the recovery from this storm newer and more up-to-date hotel/motel facilities were constructed, this has led to an increase of approximately \$432,000 in the bed tax collections for FY08. The County has also undertaken a bond defeasement that was partially funded with the "bed tax"; this action unallocated roughly \$1.1 million for tourism activities for FY09. With these additional funds the County has increased the budget for tourism related activities including a \$600,000 allocation to be used exclusively for tourism advertising. Hopefully, this will allow the County to protect and expand one of its major industries and compete with areas such as Destin, Florida.

Central Commerce Park was developed using a combination of County funds and State and federal grants. The County is now marketing properties in this park using partnerships with the Pensacola Bay Area Chamber of Commerce and through an on-line auction place, which allows the County to reach a wider audience and saves time and money for receiving sealed bids. In FY08 the County sold \$129,550 in land in Central Commerce Park. This not only contributes to County government coffers in the form of land sale proceeds and property taxes but also spurs economic development by luring new businesses to the area. Adding to the economic development initiative, the County will also be creating the new Technical Park located in the downtown area, the park will be being partially funded with Local Option Sales Tax (LOST) funding.

On October 4, 2007 the County adopted an Economic Development Incentives Ordinance. The first of its kind in Escambia County it provides rebates of local taxes to companies in targeted industries that create a minimum of 10 new jobs in the County with an average salary greater than \$31,500. This unprecedented initiative will be followed by others with a goal of stimulating and growing the local economy.

Maintain Infrastructure:

It is of vital importance that the county maintain its infrastructure such as the roads, bridges and stormwater holding ponds. Well maintained infrastructure adds to public safety initiatives undertaken by the county. As part of these initiatives County Code Enforcement is more involved in making sure our neighborhoods are clean and meet our



county codes. We continue to establish an information system to keep our citizens and County Commissioners informed of these activities in real time.

Long Term Goal: Capital Improvement Elements & Projects

On March 7, 2006 the citizens of Escambia County voted to extend the one-cent local option sales tax for infrastructure. This is the third time the citizens have approved levying this tax. The proceeds of this tax are scheduled to make large investments in the construction of new libraries including a new "main" branch, road reconstruction and dirt road paving, public facilities such as the renovation to the Saenger Theater, and drainage improvements and vehicle replacements for EMS, the fire department and the Sheriff's Office. Over the next ten (10) years the County will invest more than \$378,000,000 in the County's infrastructure. Of this amount non-residents of the County will pay one-third of the tax; thus minimizing the amount paid by the citizens of the County.

The County will also embark on one of the most ambitious road reconstruction efforts in the County's history. Ironically, this project will focus on State owned roads rather than County roads. Three road segments will be widened including additional lanes and turn lanes as well as a bridge replaced in this project. Perdido Key Drive, Sorrento Road, Blue Angel Parkway and the Theo Baars Bridge are all scheduled to be four-laned for a cost in excess of \$150,000,000. Non-ad valorem revenue will be pledged to repay this debt. These new roads will not only provide a better hurricane route, but will also provide the infrastructure for unprecedented economic growth in that section of the County. The County is currently involved in the Project Development & Environmental (PD&E) studies as well as the design studies for this project.

At the other end of the spectrum the County has dramatically increased neighborhood code enforcement activities as well as a new complaint tracking system. Code Enforcement has begun concentrated enforcement sweeps in target neighborhoods such as the Big Lagoon area and the Englewood Community Redevelopment Area. The sweeps netted a total of 321 citations in these areas since May of 2008. In addition to the code enforcement sweeps, the County also instituted neighborhood clean-ups. Since August of 2008 the County has performed clean sweeps and collected over 274 tons of debris in the Pinecrest Heights, Englewood, and Ensley areas. So far in FY08/09 we have collected over 180 tons of debris in the Montclair, Aviation Fields, and Brentwood Park areas. These initiatives are intended to provide concentrated services in areas that need the most attention.

Fiscal Accountability:

It is our goal to provide the most efficient and effective budget strategies to the citizens of Escambia County. We continue to capitalize on alternative revenue sources while decreasing the ad-valorem millage rates for our property owners.

Long Term Goal: Promote Fiscal Responsibility & Cost Effectiveness

The most recent legislative sessions forced reductions in local government millage rates and caps on ad-valorem growth. Additionally, for the first time in a single year the Escambia County BCC reduced the millage rate from 8.017 to 6.976 mills for a reduction of thirteen (13) percent in ad-valorem. This reduction contributed to a total overall budget reduction of \$25,462,201 for the 2008/09 fiscal year. However, even with such a large funding reduction the county is still currently maintaining basic levels of service to the residents of Escambia County.

For the 2008/09 fiscal year we have decreased the staffing levels paid from general fund revenues. This was necessary due to the thirteen percent reduction in ad-valorem from the 2007/08 fiscal year. We continue discussions with the other constitutional officers and other governmental organizations to gain efficiencies of scale through consolidation efforts and promote cost effectiveness on a range of issues including employee benefits, financial systems, and geographic information systems. Through the County's Grant Coordinator we anticipate higher levels of grant funding for various projects and activities to continue in the years to come.

OVERVIEW OF COUNTY GOVERNMENT

Growth and Service Requirements: Nearly all of the growth in the County in the last ten years has been in the unincorporated area of the County. Escambia County has a current population estimated at greater than 300,000



citizens, which means County government provides services to the largest "city" in the County, with an urban population of more than 230,000.

These urban-type services provided by the Board include parks and recreation, public works, growth management, engineering, code enforcement, social and veteran's services, fire protection services and a host of internal services such as information resources and facilities management. In addition, the Board provides emergency operations, emergency medical services, building inspections, environmental protection programs, mass transit, the civic center, and solid waste disposal facilities.

The Board is also responsible for funding a wide array of county-wide services that are provided by other Constitutional Officers such as the Clerk of the Circuit Court, Tax Collector, Property Appraiser, Supervisor of Elections, Sheriff's Law Enforcement and Jail Facilities, and certain court functions.

OVERVIEW OF ADOPTED BUDGET

The Government Finance Officers' Association of U.S. and Canada presented, for the twelfth year, an award for Distinguished Budget Presentation to Escambia County for its FY 2007-08 Annual Budget. The County has also been presented with the Certificate of Achievement for Excellence in Financial Reporting for the 25th time.

Balanced Budget: State law requires that the Board adopt a balanced budget; that is, projected expenses must be funded by available revenue sources. Santa Rosa Island, a gulf-front community within the County, is comprised of governmental properties and privately held leasehold properties. The term on these land leases is ninety-nine (99) years with automatic options to renew. In October of 2004 the improvements on the leasehold properties were placed on the tax roll for the first time resulting in additional anticipated receipts from ad valorem taxes. However, there are portions of this issue remaining in litigation, and as such, the County has received only a portion of these proceeds that are allowed to be spent for general governmental purposes while the rest of the court cases are resolved.

The FY 08/09 budget was balanced with a decrease in the County-wide millage rate and the Law Enforcement MSTU remaining at the prior year rate. These rates declined from 8.017 to 6.976 and static at .685 mills respectively. With homeowners' insurance rates at least doubling in previous years the County is committed to responsible levels of taxation.

Major Revenues: The Office of Management and Budget prepares quarterly financial reports for the Board. This report highlights major revenue trends in the current year as compared with the previous fiscal year. The Half Cent Sales Tax, Tourist Development Tax, Local Option Sales Tax, and Bob Sikes Toll Bridge Revenues are pledged to fund debt service on outstanding bond and other debt issues detailed in the Bonds and Construction portion of this document. The Ninth Cent Gas Tax is dedicated to enhance transportation functions. The Local Option Gas Tax, Seventh Cent Gas Tax and the balance of the Constitutional Gas Tax are used to fund the operations, maintenance and capital equipment of the Road Department and the Engineering Department. Electric Franchise Fee Revenues and the balance of the available Sales Tax Revenue are used to fund General Fund operations. The following is a summary of these major revenues estimated in the Adopted Budget as compared with the FY 2007/08 Adopted Budget:

Revenue	Actual FY 06/07	Adopted FY 07/08	Adopted FY 08/09	% Change
State Sales Tax	\$21,143,626.00	\$21,071,435.00	\$19,986,880.00	-5.15%
Local Option Sales Tax	35,977,090.14	34,230,995.00	34,953,269.00	2.11%
Local Option Gas Tax	7,775,561.05	7,643,075.00	7,400,000.00	-3.18%
Commercial Hauler Tipping Fees	5,329,960.67	7,320,119.00	8,500,000.00	16.12%
Electric Franchise Fees	9,813,723.00	8,135,346.00	9,500,000.00	16.77%
Constitutional Gas Tax	3,358,864.75	3,289,267.00	3,300,000.00	0.33%
Bob Sikes Toll Bridge	2,631,432.77	2,875,600.00	2,800,000.00	-2.63%
Tourist Development Tax	5,260,217.67	5,100,000.00	5,541,233.00	8.65%
Ninth Cent Gas Tax	1,733,403.68	1,686,993.00	1,690,000.00	0.18%
Seventh Cent Gas Tax	1,463,233.33	1,488,715.00	1,400,000.00	-5.96%
Total	\$94,487,113.06	\$92,841,545.00	\$95,071,382.00	2.40%



Funding Considerations: The following table illustrates the change in funding from FY 2008 to the Adopted Budget:

	Adopted FY 05/06	Adopted FY 06/07	Adopted FY 07/08	Adopted FY 08/09	% Change
Board Departments	\$34,841,708	\$38,321,890	\$37,136,428	\$48,238,052	29.89%
Non-Departments	56,053,667	75,772,008	68,975,573	48,533,560	-29.64%
Elected Offices & Boards	86,964,971	91,746,976	96,921,764	95,099,476	-1.88%
General Fund	177,860,346	205,840,874	203,033,765	191,871,088	-5.50%
Special Revenue	108,660,542	115,299,806	95,400,949	82,318,326	-13.71%
Debt	25,111,794	22,281,285	11,233,093	11,211,943	-0.19%
Capital Improvements	65,860,121	48,621,431	34,981,588	35,987,973	2.88%
Enterprise	42,518,068	42,573,279	44,278,133	42,431,779	-4.17%
Internal Service	18,826,607	23,652,162	28,199,737	27,843,955	-1.26%
Other	1,711,715	620,351	0	0	0.00%
Total County	\$440,549,193	\$458,889,188	\$417,127,265	\$391,665,064	-6.10%

As it relates to the millage recommendations, the Adopted Budget is \$391,665,064 of which \$191,871,088 is to be funded from the General Fund.

The Adopted Ad Valorem property tax rates based on countywide assessments for FY 2008/09, as compared with the prior year's property tax rates, are as follows:

Taxing Unit	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Countywide	8.756	8.756	8.756	8.017	6.976
Law Enforcement MSTU	0.747	0.747	0.747	0.685	0.685
Total	9.503	9.503	9.503	8.702	7.661

OVERVIEW OF GENERAL FUND

Constitutional Officers, the Courts and Court Related Funding Issues: With regard to the General Fund, after providing for the Sheriff and other Constitutional Officers, Courts and State required appropriations, and Debt Services, the Board's departments are vying for 25% (\$48,238,052) in the FY 2008-09 General Fund as compared to 18% (\$37,136,428) in the FY 2007-2008 General Fund Budget. The following is a summary of the Constitutional Officers and other mandated expenses in the General Fund:

The Property Appraiser's Adopted Budget is \$6,221,360, which is a decrease of 10.13%. This decrease is due to some of the on-going litigation costs related to the taxation of Santa Rosa Island ending, as well as the impacts to local government of "amendment 1" by the State of Florida. The Property Appraiser is funded 100% by the General Fund.

The General Fund's portion of the Tax Collector's Adopted Budget is estimated at \$4,847,339, which is an increase of 2.35% over the previous year. This amount is based on a formula of the prior year's collection of taxes for all taxing jurisdictions, including the School Board and municipalities and is set by Florida Statute.



The Sheriff's General Fund Adopted Budget is \$78,717,845, which is a decrease for all functions of 1.23%. The decrease in the Sheriff's General Fund budget was necessary due primarily to the impacts of amendment 1 from the State of Florida. The Sheriff also receives a portion of the Local Option Sales Tax every year. This fiscal year the Sheriff will receive an allocation of \$3,181,818, which will be used to purchase law enforcement vehicles.

The Supervisor of Election's Budget is \$2,060,715, which is a decrease of 10.00%. This decrease is due primarily to the cost impacts of the 2008 election primaries and general election primarily being funded in FY08.

The Clerk of the Circuit Court's Budget increased 7.25% to a total of \$1,927,290. After July 1, 2004 most of the expenses of the Clerk's budget related to court functions are funded from court filing fees and are no longer the responsibility of the Board of County Commissioners. The portions of the Clerk's budget that remain the Board's responsibility deal with the functions as Clerk to the Board, official records and finance.

Outside Agencies: The Adopted Budget includes the commitment for the Pensacola Chamber of Commerce's Foundations for the Future in the amount of \$402,000. The County also contributes \$150,000 to the Pensacola Economic Development Commission. The Appendix Section of this document details all of the requests from outside agencies. The General Fund Budget includes a total of \$1,584,957 for outside agencies such as the Escambia Community Clinics and the School Readiness Coalition. The Tourist Development Tax will also contribute \$2,563,170 for outside agencies performing tourist related activities such as the Naval Aviation Museum and the Perdido Key Chamber of Commerce.

ADOPTED IMPROVEMENTS

Control Expenditures - The County will continue to review the economy and efficiency of all programs and those presented to the Board. Costs will be controlled utilizing several approaches that have been effective over the past year. For example, the purchase of heavy equipment will be based on life-cycle costing to include the annual maintenance cost of a vehicle. When the annual maintenance cost approaches the annual depreciable cost of a vehicle, the vehicle is replaced.

Develop and Maintain Infrastructure - The County recognizes the importance of infrastructure and its long-term maintenance. Maintenance of the existing infrastructure consisting of transportation systems, County buildings, drainage and parks are a first priority. In addition to maintenance, construction of future infrastructure must accommodate growth in population and is detailed in the County's Capital Improvement Program. Construction and maintenance are substantial costs and are funded through different methods. Maintenance of facilities and other infrastructure are paid with general revenues and, therefore, may impact future ad valorem millage rates.

In FY 2001/2002 the County embarked on the fulfillment of a multi-year plan to increase the amount of office space available for County functions. The County refinanced outstanding debt and borrowed additional funds to build an office campus in downtown Pensacola. This project includes two new building facilities as well as a parking garage.

These buildings house the Supervisor of Elections, the Property Appraiser, the Board portions of the Clerk of the Circuit Court, the County Administrator, County Commissioners and their staffs as well as several BCC departments. These buildings were completed in October 2007. The additional funds will also be used to construct a new facility that will house all of the County's permitting agencies under one roof. This will create a One-Stop building that will allow citizens to pull all required permits for development in one location.

Maintain a Cohesive Service Driven Organizational Structure - The importance of a service driven organization will be emphasized and continually examined so that changes can be made to continue operating in an effective and efficient manner. Employee incentives, an effective administrative code, and enhanced employee training programs will allow the accomplishment of the Board's *Policies and Goals*.

In FY 07/08 the County had commissioned an on-line survey to solicit the opinions of all County employees. The results of this survey indicated that there were areas needing improvement such as customer service, communication, and public trust and confidence. Action teams excluding management were created to address these issues. Various training classes were required for all employees including management to work on areas needing improvement.



Identify Alternative Revenue Sources - The entire organization will be mobilized to aggressively pursue, under Board and administrative direction, capitalizing on and maximizing the use of all available revenues, particularly in identifying and implementing alternative sources. In all cases where user fees can and should cover the cost of the services provided, they will be used. In addition, it will be necessary to perpetually monitor some funds that are not totally self-supporting so that the subsidies do not get out of control and reduce the net effect on ad valorem proceeds.

IN CLOSING

This is a complex budget, and trying to address County needs and expanding responsibilities with severely limited funding has been both difficult and frustrating. The Adopted Budget is Administration's effort to complete this process in a timely and legal manner, while laying out a plan for restoring the integrity of the financial systems and achieving the essential objectives of providing effective and efficient services.

Needless to say, this Adopted Budget has been a group effort, and I would like to thank all of the employees for their efforts. Special thanks go to the Office of Management and Budget, the Board Bureaus and the elected officials. Truly their long hours and dedicated performances made this budget presentation possible.

I appreciate you giving me the opportunity to serve as Escambia County's Administrator and want to again pledge to continue the progress that has been made over the last few years. As one of the most important aspects of that pledge, and as indicated above, my staff and I stand ready to work with you in implementing the FY 2008/09 Budget.

Sincerely,

A large, stylized handwritten signature in black ink, which appears to read "Robert R. McLaughlin".

Robert R. McLaughlin
County Administrator



AN OVERVIEW AND GUIDE TO THE ANNUAL BUDGET

This section is intended to assist those readers not familiar with the Escambia County budget documents, or local government organizations, in gaining an understanding of how the budget document is organized and what information is presented. The following sections provide information about Escambia County and detail regarding the Escambia County "Budget Philosophy and Process".

County Administrator's Budget Message

This section provides an overview of the entire budget and highlights how the County is responding to the needs of our community and the Board of County Commissioners' policy direction.

General Budget Information

This section provides general information about the County and its budget philosophy and process. It highlights the County's approved financial policies which form the foundation of the County's budget development and financial management processes.

Summary Schedules

This section provides a quick reference to basic budget information in a capsulized format. Tables, charts, and graphs show an overall picture of the County's budget from several perspectives; budget assumptions; a description of how various factors affecting the budget are projected; and information relating to the County's major revenue source - the property tax.

Budget by Bureaus

This section provides a breakdown of the County's budget by bureau and contains a description of each bureau's function, goals, workload measures, and expenditure analysis.

Proprietary Fund Activities

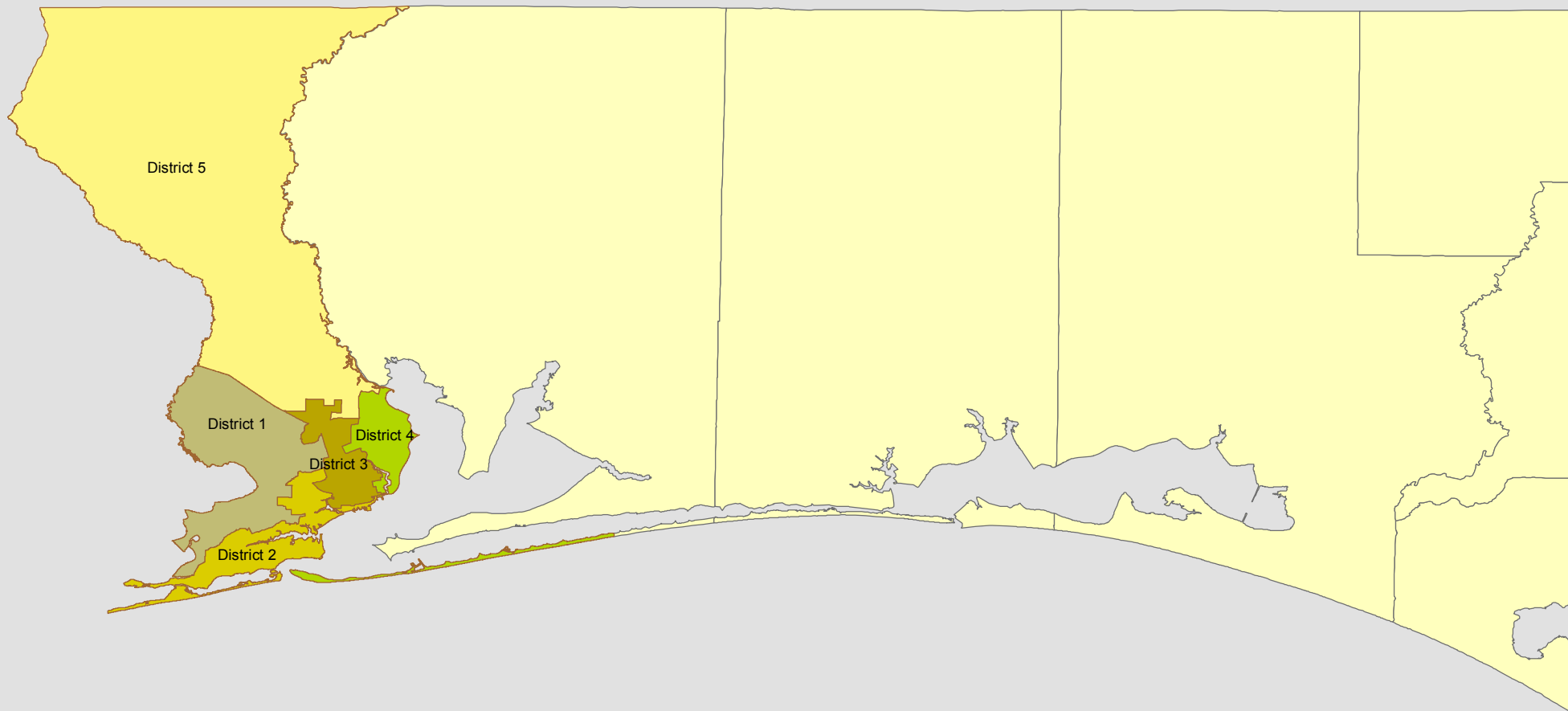
This section provides detailed working capital summaries for the enterprise and internal service funds.

Bonds and Construction

This section highlights the County's Capital Improvement Program and outstanding and anticipated bond issues.

Appendix

This section contains general reference material. It includes general information on accounting policies, fund structure, assessed and actual value of taxable property, and a glossary.





INFORMATION ABOUT ESCAMBIA COUNTY

Location and Area:

Escambia County is located in the extreme Northwestern part of the State, bordered on the west and north by Alabama, on the east by Santa Rosa County, and on the south by the Gulf of Mexico. The County encompasses approximately 661 square miles, or 420,480 acres, with an additional 64,000 acres of water area. From the Gulf of Mexico north to Alabama is a distance of approximately 50 miles. The annual mean temperature in the region is 68.4 degrees; average January temperature is 52.5 degrees; average July temperature is 83 degrees; average annual rainfall is 62-87 inches; and the average annual sunshine percentage is 66%. There are 343 days of sunny weather annually. There are two municipalities within the County, the largest of which is Pensacola, the County seat.

Although northwest Florida has not experienced the rapid growth that southern and central Florida evidenced after World War II, the area has grown significantly during the past two decades. The military, industry, shipping, tourism and recreation, agriculture, and retail sales trade are all part of the County's economic structure. Because of this diversified base, the economy of the area has historically been stable.

Housing

Escambia County residents choose from a variety of lifestyles offered by the area: rural setting, beaches, bayfront, or one of many lovely subdivisions at a range of prices. Most of the developments are close to shopping, churches, schools, and parks.

Education

The Escambia County School District has a total of 64 schools to provide educational services to over 45,000 students. The School District operates 35 elementary, 11 middle, 8 senior high, and 29 Alternative/Centers. The University of West Florida, one of the eleven universities of the State of Florida University System, offering a four-year degree program, provides higher education facilities. Pensacola Junior College offers a two-year college program with campuses in Pensacola, Warrington, Milton, and at the Naval Air Station. Troy State University-Florida Region operates a four-year university located at the Naval Air Station. Escambia County also has one private four-year college, Pensacola Christian College.

Media Services

Escambia County is served by one daily newspaper, the *Pensacola News Journal*. Pensacola is also home to WEAR-TV, the ABC affiliate for Pensacola, Fort Walton Beach, and Mobile, Alabama, the local PBS member station which is operated by Pensacola Junior College, Pensacola Magazine, the city's monthly glossy magazine, and Northwest Florida's Business Climate, the only business magazine devoted to the region, are published locally. There is also a weekly newspaper called *The Independent News*. The area is also served by 15 AM and 26 FM radio stations, there are also 20 television stations including public broadcasting. The County has 2 cable franchises, and offers cable television to many residents in the developed areas.

Transportation

The County area is served by a full array of transportation systems. Commercial air service to all parts of the United States is provided through the Pensacola Regional Airport by AirTran, Continental Airlines, Continental/Express, Continental Connection, American Eagle, Delta, Delta Connection, Northwest Airlines, US Airways, and US Airways Express.

The County also has excellent bus, rail and trucking transportation services. Local bus service is provided by the Escambia County Area Transit System (ECATS). Intercity service is provided by Greyhound-Trailways. Rail service is provided by Burlington Northern and CSX Transportation for freight delivery and passenger service is provided by AMTRAK.



Medical Facilities

Medical facilities are provided by four (4) hospitals located in Escambia County, all of which have surgical centers. Baptist Hospital, a part of Baptist Health Care, a 492-bed tertiary hospital, operates the area's only 24-hour a day air ambulance service, emergency room, and trauma center. West Florida Regional Medical Center is a 531-bed Columbia/HCA Healthcare Corporation facility that includes West Florida Hospital; The Rehabilitation Institute of West Florida; The West Florida Cancer Institute; The Pavilion, a mental health facility; The Medical Center Clinic, P.A.; The Family Birthplace; and West Florida Senior Health Services. Navy Hospital is a 60-bed acute care medical and surgical hospital. Sacred Heart Hospital, is a 449-bed acute care, general hospital includes the Centers for Cardiac Care and Cancer Care. In addition, Sacred Heart is the only hospital to offer a Children's Hospital and Neonatal Intensive Care Nursery for children from across northwest Florida.

Services Provided

The County provides a wide range of services including law enforcement, fire protection, conservation and resource management, employment opportunity and development, parks and recreation facilities, planning and zoning, transportation, and general administrative services.

Form of Government

The 1868 Florida Constitution established the structure of county government. One hundred years later the 1968 Revision of the Florida Constitution made virtually no change to that structure. The Constitution provided for a Board of County Commissioners whose primary responsibility was to provide roads and levy the necessary taxes to fund county government.

Although most county governments in Florida today have the same structure described in the 1868 Constitution, the mission of county government has changed dramatically in the ensuing century. Where once the primary responsibility of county government was to provide roads and fund law enforcement, it now must deal with issues such as comprehensive planning, environmental protection, impact fees, water and sewer utilities, bond issues, solid waste management, computerization and management information systems.

The County has a non-charter government structure established by the State of Florida Constitution. Pursuant to Florida Statutes, the legislative powers are vested with the five-member Board of County Commissioners. Separate powers for operation of specific functions of County government are vested with the five Constitutional Officers - Clerk of Courts, Property Appraiser, Sheriff, Supervisor of Elections, and Tax Collector. The Board of County Commissioners of Escambia County is the principal legislative and governing body of the County, as provided by the Florida Constitution and Chapter 125, Florida Statutes. The County Administrator, the chief administrative official of the County, is appointed by and serves at the discretion of the Board. The County Administrator is directly responsible to the Board for administration and operation of all departments of the County. The Office of the County Attorney, who is appointed by the Commission, provides legal services to the County government.

Annually, the Board elects one of their members as Chairman. The Chairman presides over all meetings, signs all legal documents, and appoints Commissioners to various committees. The Chairman is the official representative of the Board.

The Board meets at the Escambia County Courthouse Building, on the first and third Thursday of each month. Minutes are recorded of all Commission meetings, committee meetings and public hearings and made a part of the record in the Clerk to the Board's Office.

The Economy

The military is a large factor in the area's economy. Navy and Air Force expenditures, including construction, have historically accounted for nearly half of the total payroll in the Pensacola MSA. Navy installations include Pensacola Naval Air Station, Saufley Field and Corry Station. Whiting Field is located in Milton, Florida, about 30 miles northeast of Pensacola.

In neighboring Okaloosa County, Eglin Air Force Base and Hurlburt Field are that County's largest employers and have a total economic impact on the area exceeding \$5,000,000,000 annually, in addition to serving as magnets for high tech businesses.



Escambia County has several commercial/industrial parks. The County has two new commerce parks, Central and Heritage Oaks. The Port of Pensacola produces an economic impact of approximately \$60 million annually for Pensacola, Escambia, and surrounding counties.

The area's largest employers are listed below.

Company	Product	Number of Employees
Cavalier Telephone	Communication Services	200
General Electric	Wind Energy Systems	250
DANA Coupled Products	Automobile Brake Systems	250
Armstrong World Industries	Acoustical Ceiling Products	300
SMG Food Services	Entertainment & Food Services	387
Pensacola News Journal	Newspaper	450
CHCS Services, Inc.	Insurance Claims	450
International Paper	Paper Products	500
Wayne Dalton Corporation	Garage Door Manufacturer	500
ECUA	Public Utilities	518
Santa Rosa Medical Center, Inc.	Health Care Service	627
Medical Center Clinic	Health Care Services	725
Cox Communications Gulf Coast	Communication Services	645
Pensacola Junior College	Education	709
West Corporation	Broadband Wireless Support	800
Pensacola Christian College	School & Publishing	1,000
Navy Federal Credit Union	Financial Institution	1,200
University of West Florida	Education	1,231
West Florida Hospital	Health Care Service	1,300
Solutia, Inc.	Nylon Fiber/Industrial Organic Chemicals	1,400
Gulf Power Company	Electric Utility	1,400
Lakeview	Health Care Service	2,000
Baptist Health Care	Health Care Service	3,163
Sacred Heart Health System	Health Care Service	5,000
State Government	Government services	5,970
Federal Government	Government services	7,403
Local Government	Government services	15,790



DEMOGRAPHIC STATISTICS

Fiscal Year	Population(1)	Per Capita Income(1)	School(1) Enrollment	Unemployment Rate(1)	Median Age(1)
1989	261,600	14,230	43,396	5.8%	31.6
1990	262,800	15,155	44,800	6.0%	32.4
1991	265,118	15,636	41,339	6.1%	32.4
1992	267,800	16,377	44,278	6.1%	32.4
1993	272,083	17,074	46,360	5.1%	32.4
1994	277,067	17,572	44,568	4.9%	32.4
1995	282,742	18,189	44,725	4.2%	32.4
1996	286,300	19,291	47,748	5.0%	33.5
1997	291,100	19,852	45,692	4.2%	34.6
1998	296,164	20,249	45,692	3.8%	34.8
1999	301,613	21,862	45,666	3.5%	35.0
2000	294,410	22,389	45,296	4.0%	35.4
2001	296,700	24,201	45,007	4.0%	35.4
2002	299,485	24,676	44,648	4.5%	35.6
2003	303,300	25,168	43,871	5.1%	36.0
2004	307,226	26,913	43,984	4.9%	35.9
2005	303,623	28,371	43,442	3.9%	35.9
2006	309,647	N/A	42,708	3.2%	35.9

(1) Florida Statistical Abstract



BUDGET PHILOSOPHY AND PROCESS

PHILOSOPHY

Escambia County is committed to providing high levels of service to its residents, at the lowest possible cost, in order to minimize taxpayer burden. By law, the County's budget must be in balance, both on an overall basis and within each of the funds.

PROCESS

Fiscal Year

Escambia County's budget is based on a fiscal, rather than calendar year. The fiscal year begins on October 1 and ends on September 30. Fiscal year 2008/09 runs from October 1, 2008 through September 30, 2009.

Statutory Requirements

In the State of Florida, county budgets are governed by State Statutes. Chapter 129 of the Florida Statutes, entitled "County Annual Budget", specifically directs (among other requirements) that a budget be prepared annually and that it be balanced, and that in no case shall total appropriations of any budget be exceeded (Florida Statutes 129.07).

Funds Included

The County's budget is consolidated and presents planned disposition of all available resources in all funds. The County Commissioners' adopted budget serves as the County's financial plan for the ensuing fiscal year.

Basis of Budgeting/Accounting

The accounts of the County are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures, or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

The modified accrual basis of accounting and budgeting is used for Governmental Funds (General, Special Revenue, Debt Service and Capital Projects). Revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which services or goods are received and liabilities are incurred.

Revenue is considered available when it is collectable during the current period, and the actual collection will occur either during the current period, or after the end of the period but in time to pay current year-end liabilities. Generally, property taxes, grants, and interfund transfers are accounted and budgeted for on a modified accrual basis. Revenue is generally considered to be measurable if it has the ability to provide a reasonable estimate of actual cash flow. Expenditures, for the most part, are recorded on an accrual basis because they are measurable when they are incurred.

In Proprietary Funds (Enterprise and Internal Service), the accrual basis of accounting and budgeting is used. Revenues are recognized in the accounting period in which they are earned and become measurable. Expenditures are recognized in the accounting period in which they are incurred.



Adoption Process

The annual budget process is based on Florida statutory requirements.

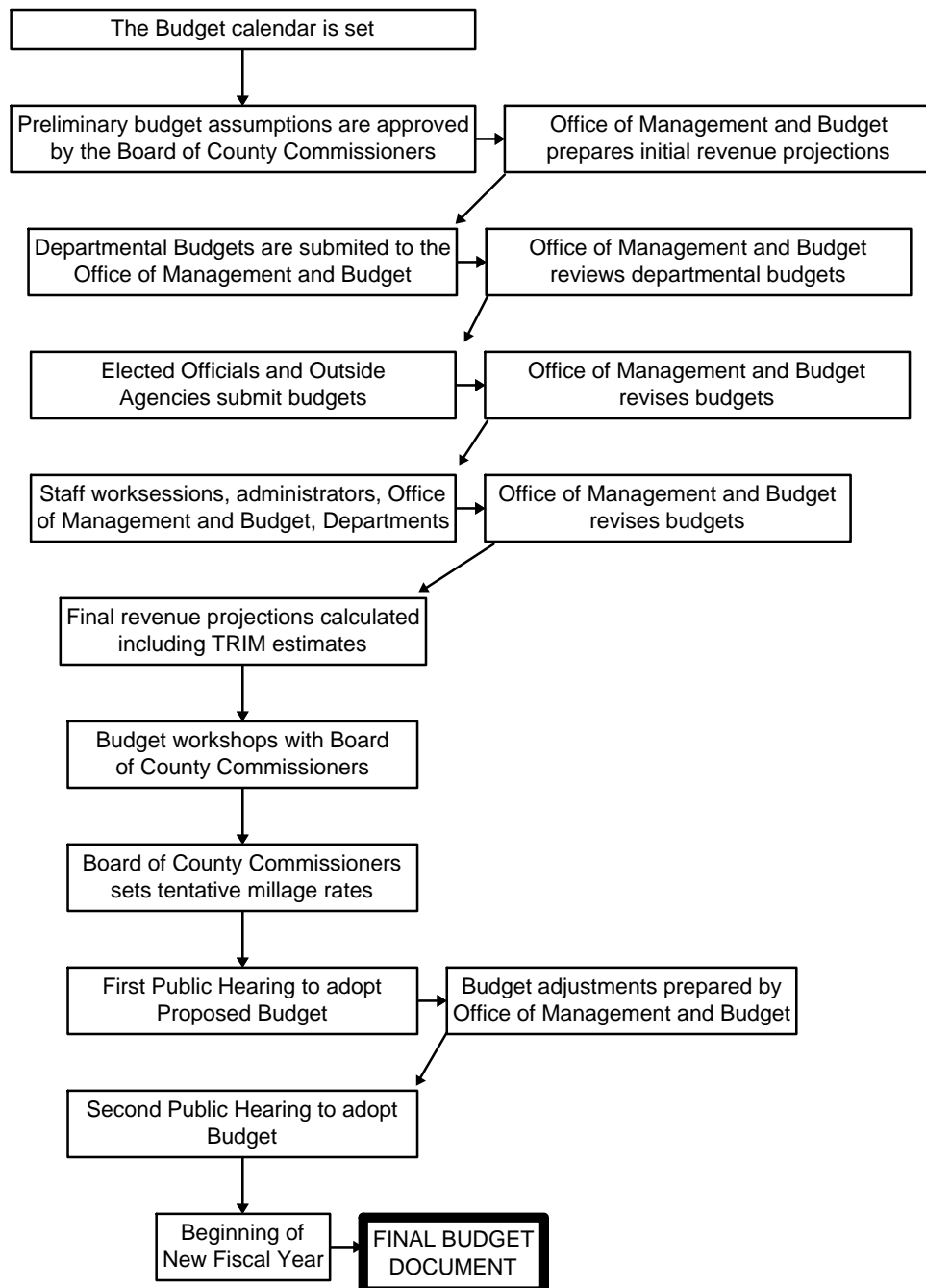
During March, the Office of Management and Budget, in conjunction with input received from the Departments, prepares revenue forecasts and updates revenue projections for the budget year. Departments, State and Outside Agencies, and Constitutional Officers then complete their budget proposals and after review by the Office of Management and Budget, these are presented to the Budget Review Committee. The Office of Management and Budget prepares the County Administrator's Proposed Budget for presentation to the Board of County Commissioners in July.

The Board holds budget Work Sessions during July to review the County Administrator's Proposed Budget and provides direction in developing the Proposed Budget which is made available to the public and forms the basis for the First Public Hearing in September. Any changes directed by the Board at the First Public Hearing are incorporated into the Tentative Final budget which forms the basis for the Second Public Hearing in September.

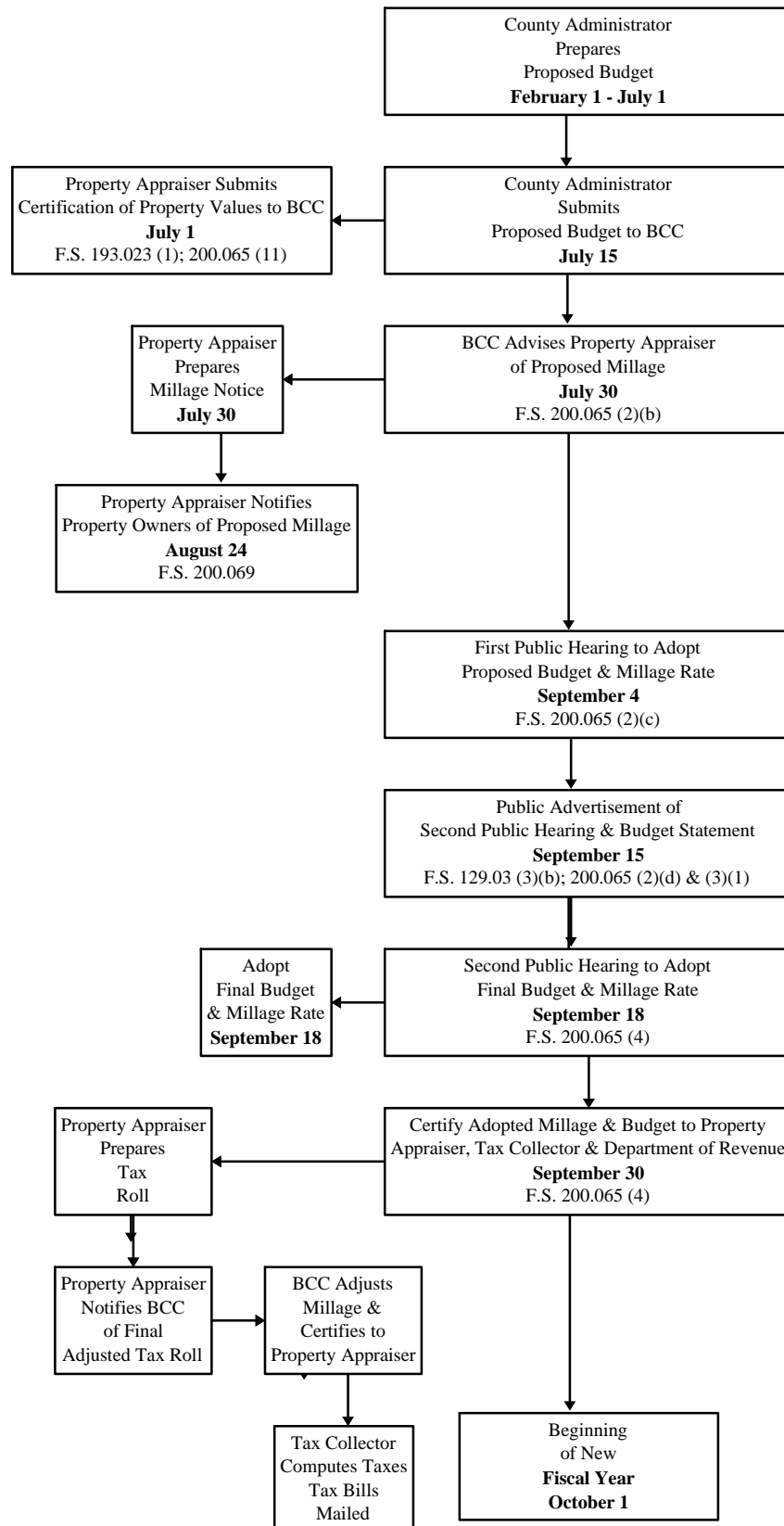
During the Second Public Hearing, the board adopts a resolution stating the millage rates to be levied and adopts the final Budget. The Adopted Budget becomes effective October 1.



BUDGET PROCESS











FINANCIAL POLICIES RELATING TO FY 2008/09 BUDGET

Escambia County's FY 2008/2009 budget has been developed using the policies described in this segment of the budget document and is intended to facilitate management actions on financial decisions, as well as to assist other readers of this document in understanding County finances.

The establishment of consolidated financial policies will also have the following beneficial results:

- provide a concise reference guide for consideration of County financial matters
- direct attention to overall financial condition rather than a narrow focus on single issues
- exhibit a commitment to sound financial management and fiscal integrity, establishing credibility and confidence for citizens, investors and rating agencies
- demonstrate a compliance with applicable Florida Statutory requirements.

The financial policies on the following pages are grouped into the following categories:

I. Budget Policies

II. Revenue Policies

III. Expenditure Policies

IV. Reserve Policies

V. Debt Policies

VI. Capital Improvement Policies

I. BUDGET POLICIES:

Balanced Budget

The County's Annual Budget shall be balanced; that is, the total of the estimated receipts, including balances brought forward, shall equal the total of the appropriations and reserves (Florida Statutes, 129.01(2)(b)).

Budget Adoption

The County's Annual Budget shall be adopted by the Board of County Commissioners at a fund level.

Estimates of Receipts

The estimated receipts shall include 95% of all receipts reasonably to be anticipated from all sources, including taxes to be levied, and 100% of balance to be brought forward at the beginning of the fiscal year (Florida Statutes, 129.01(2)(b) and 200.065(2)(a).)



Budget Transfers

Section 129.06, Florida Statutes provides that the Board of County Commissioners may establish procedures by which the designated Budget Officer may authorize certain intradepartmental budget amendments with certain exceptions, provided that the total appropriation of the departments is not changed. Pursuant to this authority and pursuant to the Home Rule authority of the Board of County Commissioners, the following procedures have been adopted.

- All requests for the approval of intradepartmental budget amendments shall be signed by the County Administrator who is the designated Budget Officer.
- All requests shall identify the funds to be transferred, the Account Title, the affected Cost Center, the appropriate Object Code, and the justification for the transfer. Each request that must be approved by the Board of County Commissioners shall include a certification by the County Administrator that the requested transfer is consistent with the functions and duties of the department involved and that need for the appropriation to be increased exceeds or outweighs the importance of the appropriation to be decreased.
- All requests for intradepartmental budget transfers shall be consistent with the provisions of Chapter 129, Florida Statutes. To that end, no budget amendment shall transfer funds encumbered by prior obligations of the department.
- Upon receipt of a request for approval of an intradepartmental budget amendment, the Office of Management and Budget shall consult the department director to determine that there are sufficient unencumbered funds to fully fund the amount to be transferred.
- Upon determination that all of the requirements of the policy have been met, the County Administrator/Budget Officer may execute his approval of the proposed intradepartmental budget amendment transfer. The approved budget amendment is then filed with the Clerk of the Circuit Court and becomes a part of the County Budget.

Notwithstanding the policy as detailed above, no budget amendment relating to the following matters shall be approved by the County Administrator/Budget Officer without prior approval of the Board of County Commissioners.

- Budget amendment requests increasing total personal services appropriated with each Department/Elected Official.
- Budget amendment requests affecting the General Fund and Transportation Trust Fund reserve for contingencies.

Budget amendment requests that involve capital items must specifically identify all such requested capital items being purchased and must indicate whether or not those items were appropriated within the annual budget process.

New Positions

Partial year funding requests for new permanent full-time positions subsequent to approval of FY 2008/09 budget must be specifically authorized by the Board of County Commissioners as a special or emergency need.

II. REVENUE POLICIES:

1. General Revenue Policy

Estimated revenue and fee schedules are reviewed as part of the budget process. Estimated revenue is conservatively projected (at 95% of estimate) and is updated annually.



Proposed fee increases are based upon the following:

- fee policies applicable to each fund or activity
- the related cost of the service provided
- the impact of inflation in the provision of services
- equity of comparable fees

2. Revenue Summaries

As part of the annual budget process, a consolidated summary of revenue sources will be prepared and incorporated into the County's budget documents.

3. Ad Valorem Taxes

The use of ad valorem tax revenues will be generally limited to the General Fund.

4. Gas Taxes

The use of gas tax revenues will be generally limited to the following funds:

Mass Transit
Transportation
FTA Capital
Capital Projects-New Road Construction
Road Assessment Program

5. Sales Taxes

The use of sales tax revenues will be generally limited to the following funds:

General
Local Option Sales Tax
Sales Tax Debt Service

6. Tourist Development Tax

The use of tourist development tax revenues will be generally limited to the Tourist Development Fund, Tourist Development Tax Debt Service and Civic Center operations, renewal and replacement.

7. Grants

Only such grants as can reasonably be expected to be received will be considered as revenue sources for budget development purposes. The County shall amend its budget to reflect additional grants received during the budget year.

8. Restricted Revenues - Bonds

Revenues which have been pledged to bondholders will be restricted and shall conform in every respect to bond covenants.

9. County-wide Revenues

Revenues collected on a County-wide basis will be generally allocated only to funds which provide County-wide services.



10. **User Fees**

User fees, where appropriate, should be established to offset the cost of providing specific services, and will be reviewed annually.

III. EXPENDITURE POLICIES:

1. **Community Service/Outside Agencies**

As part of its annual budget process, the County identifies amounts to be granted to various community service/outside agencies which provide valuable services to the County residents.

2. **Grant Supported County Programs**

The County conducts a variety of programs which depend on outside grants to the County for partial funding.

3. **Performance Measures**

The County will develop "Performance Measures" for each of its departments in order to provide criteria to use in evaluating departmental operations and requests for increased funding levels.

4. **Categorization of Services**

The County will segregate its budget into two distinct categories, in order to set priorities for allocating available revenues. The categories can be generally defined as follows:

Basic Services - These are services which are best performed at the County level and are most closely linked to protecting the health and safety of citizens. Legally mandated services or commitments are also included in this category.

Program Enhancements - An improvement and/or enhancement to the programmatic service level.

IV. RESERVE POLICIES:

A formally adopted reserve policy is an important factor in maintaining the fiscal health of Escambia County. There are three primary types of reserves:

Operating Reserves
Capital Reserves
Debt Reserves

The degree of need for these reserves differ based upon the type of fund or operation involved. However, one policy statement for each type of reserve can be uniformly applied to most funds.

1. **Operating Reserve**

It is the goal of the County to maintain an adequate undesignated reserve of ten percent (10%) to provide a buffer against revenue shortfalls.

2. **Capital Reserves**

Capital reserves are established primarily to set aside funds to provide for additional projects, or additions to existing budgeted projects, which may be deemed appropriate for funding after the annual budget is adopted.



3. Debt Reserves

Debt reserves are established to protect bondholders from payment defaults. Adequate debt reserves are essential in maintaining good bond ratings and the marketability of bonds. The amount of debt reserves is established by bond indenture in association with each bond issuance.

These policy statements are intended to apply to various funds of the County. It is recognized that various federal, state, and local laws and regulations and specific financial policies, may supersede these policies.

V. DEBT POLICIES:

A formal debt policy is an important factor to insure the most efficient methods of financing are utilized by the County resulting in the lowest total cost of borrowing. It is the County's policy to use competitive bidding, whenever possible, for all debt issued by the County. The complexity of the debt issuance process varies depending on the type of financing requiring the County to employ qualified consultants (bond counsel, financial advisor, independent accountants, etc.) to assist the County in obtaining the most cost effective financing.

County staff and consultants should follow the following guidelines in structuring each debt issuance.

1. Method of Financing

The County will use a "pay as you go" policy unless internal funding is not sufficient to meet capital needs or a significant portion of the benefit of a project will be realized by future citizens.

Financing Parameters (Guidelines)

2. Projects will not be financed for greater than the useful life of the improvement.
3. Whenever economically feasible, the County will use Non Ad Valorem Revenue, special assessment, or other self-supporting bonds instead of General Obligor Bonds.
4. The County will utilize the competitive method of sale unless one or more of the following conditions exists:
 1. Unstable market conditions which require flexibility in pricing or precise timing which would not be expected through a competitive sale.
 2. Concerns regarding credit quality and availability of credit enhancements.
 3. Security for repayment is new, unproven, or may be perceived as unreliable by the market.
 4. Innovative, complex, or unusual structuring techniques are required.
 5. Changes or anticipated changes in laws or regulations would make the prompt sale of the bonds desirable.
5. Credit enhancement will be utilized when necessary to lower total borrowing costs.
6. The County will competitively bid investment of escrow funds for advance refundings if it is expected that bids will result in lower costs and the required securities are available in the market, except when obligations are purchased directly from the Federal Government.
7. The County will include debt issuance plans in its long term capital plan.



VI. CAPITAL IMPROVEMENT POLICIES:

1. Five-Year Program

The County will develop a five-year Capital Improvements Program (CIP) as part of each year's annual budget process, and will make all capital improvements in accordance with the adopted annual County budget. The County will identify the estimated costs and potential funding sources for each capital project before it is submitted to the Board of County Commissioners as a component of the five-year program.

2. Operating Costs

The costs of operating and maintaining all proposed projects will be identified and incorporated into five-year financial projections for operations.

3. Capital Financing

The County Administrator will determine, and recommend to the Board, the least costly financing method for all capital projects.

4. Renewal and Replacement

The County shall develop and implement a program for identifying, scheduling, and budgeting the renewal and replacement requirements of capital facilities.

**COUNTY OF ESCAMBIA
FY 2008/09 BUDGET SUMMARY**



	Adopted FY 2003/04	Adopted FY 2004/05	Adopted FY 2005/06	Adopted FY 2006/07	Adopted FY 2007/08	Adopted FY 2008/09
PROPERTY TAX RATES (In Mills)						
Countywide Operating	8.756	8.756	8.756	8.756	8.017	6.976
Law Enforcement MSTU	0.747	0.747	0.747	0.747	0.685	0.685
Library MSTU	0	0	0	0	0	0
Community Service MSTU	0	0	0	0	0	0
General MSTU	0	0	0	0	0	0
Total	9.503	9.503	9.503	9.503	8.702	7.661
VALUE OF ONE MILL (In Thousands)						
Countywide	9,602,842	10,823,599	11,405,491	14,772,114	15,714,105	15,205,338
Unincorporated	7,244,061	8,201,200	8,319,185	10,817,225	11,403,757	10,946,992
BUDGET SUMMARY						
Personal Services	52,239,175	55,613,846	57,714,063	66,442,268	67,119,045	62,618,003
Operating	81,975,695	92,279,711	95,655,703	99,576,119	105,953,883	106,011,223
Capital	115,923,651	96,481,577	59,165,873	47,411,246	40,072,896	36,252,089
Debt Service	18,304,737	20,772,172	25,555,505	25,226,779	10,932,552	10,783,499
Grants and Aids	20,831,574	23,431,233	47,998,250	56,105,920	39,309,241	29,661,720
Non-Operating	127,327,059	154,145,167	154,459,799	164,076,856	153,739,648	146,338,530
Totals	416,601,891	442,723,706	440,549,193	458,839,188	417,127,265	391,665,064
BUDGET BY FUNCTION						
General Government	115,367,600	147,900,540	135,138,638	142,724,454	124,074,986	120,131,466
Public Safety	62,661,939	61,448,476	52,346,788	52,345,101	50,112,977	47,673,985
Physical Environment	17,200,491	15,335,016	27,851,768	32,775,249	24,513,019	22,236,706
Transportation	59,442,750	61,618,441	50,006,304	39,485,162	44,535,930	45,237,113
Economic Environment	27,105,139	22,618,219	32,597,506	36,938,903	28,792,168	24,548,956
Human Services	4,649,128	4,780,014	4,512,612	4,548,268	4,492,950	3,278,157
Culture/Recreation	11,383,889	9,824,704	10,515,213	12,757,139	11,978,689	10,588,994
Criminal Court Costs	9,565,442	7,863,397	1,820,321	2,826,740	3,702,724	2,926,994
Non-Departmental	109,225,513	111,334,899	125,760,043	134,438,172	124,923,822	115,042,693
Totals	416,601,891	442,723,706	440,549,193	458,839,188	417,127,265	391,665,064

**COUNTY OF ESCAMBIA
FY 2008/09 BUDGET SUMMARY**



	Adopted FY 2003/04	Adopted FY 2004/05	Adopted FY 2005/06	Adopted FY 2006/07	Adopted FY 2007/08	Adopted FY 2008/09
BUDGET SOURCES						
Beginning Fund Balance	112,797,147	96,238,199	72,644,305	50,934,544	35,817,273	47,274,111
Revenue:						
Ad Valorem	89,493,802	100,897,729	106,080,907	137,425,098	133,791,557	113,563,526
Other Taxes	53,867,307	55,551,035	56,680,259	62,039,377	62,561,017	64,746,463
Licenses and Permits	3,921,481	3,946,881	4,621,706	5,235,215	3,693,993	2,907,441
Intergovernmental	60,831,027	57,586,653	92,792,874	88,224,037	68,884,925	56,381,732
Charges for Services	51,652,934	53,932,789	55,360,621	58,978,897	70,129,034	66,819,681
Fines and Forfeitures	1,404,642	71,304	71,971	111,820	147,696	203,203
Miscellaneous Revenues	42,633,551	74,499,116	52,296,550	55,890,200	42,101,770	39,768,907
TOTAL SOURCES OF FUNDS	416,601,891	442,723,706	440,549,193	458,839,188	417,127,265	391,665,064
BUDGET USES						
Personal Services	52,239,175	55,613,846	57,714,063	66,442,268	67,119,045	62,618,003
Operating	81,975,695	92,279,711	95,655,703	99,576,119	105,953,883	106,011,223
Capital	115,923,651	96,481,577	59,165,873	47,411,246	40,072,896	36,252,089
Debt Service	18,304,737	20,772,172	25,555,505	25,226,779	10,932,552	10,783,499
Grants and Aids	20,831,574	23,431,233	47,998,250	56,105,920	39,309,241	29,661,720
Non-Operating	127,327,059	154,145,167	154,459,799	164,076,856	153,739,648	146,338,530
TOTAL USES OF FUNDS	416,601,891	442,723,706	440,549,193	458,839,188	417,127,265	391,665,064

**COUNTY OF ESCAMBIA
BUDGET FUND SUMMARY
FISCAL YEAR 2008/09**

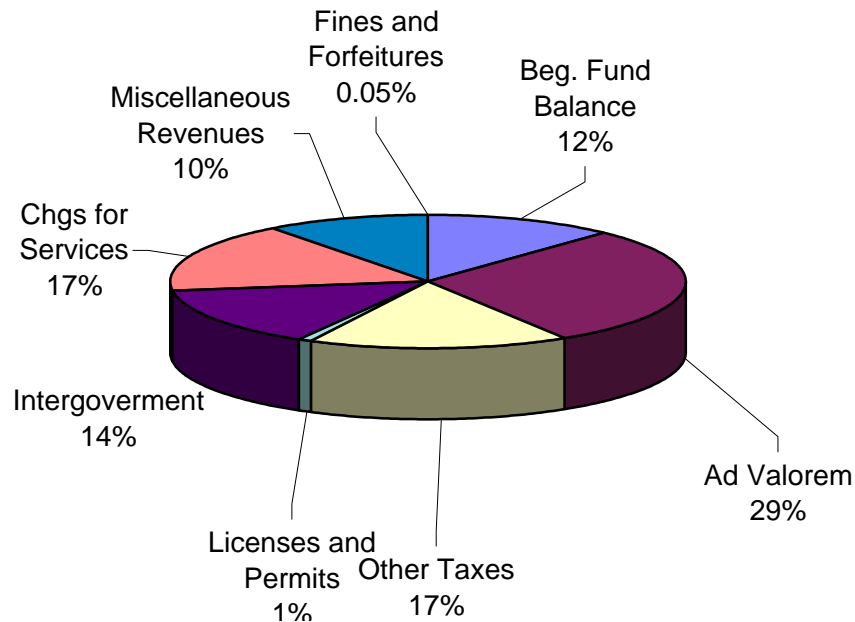


Fund	Fund #	FY 2004/2005	FY 2005/2006	FY 2006/2007	FY 2007/2008	FY 2008/2009	
		Actual	Actual	Actual	Adopted	Appropriations	Revenues
General	001	142,971,858	167,721,713	190,699,524	203,033,765	191,871,088	191,871,088
Escambia County Restricted	101	0	0	163,913	241,300	333,800	333,800
Economic Development	102	0	0	121,178	83,198	0	0
Code Enforcement	103	0	0	2,124,017	2,454,060	2,543,480	2,543,480
Mass Transit	104	7,831,626	8,948,417	9,008,446	8,005,489	9,592,138	9,592,138
Mosquito and Arthropod	106	3,213	29,710	49,176	37,000	35,000	35,000
Tourist Promotion	108	5,107,910	5,705,581	4,711,418	5,345,000	6,064,901	6,064,901
Other Grants Projects	110	4,402,394	6,967,149	12,479,247	3,279,358	801,974	801,974
Deputies Training and Education	111	44,925	0	0	0	0	0
Disaster Relief Fund	112	208,086,626	36,196,765	10,634,433	324,572	370,168	370,168
Misdemeanor Probation	114	5,069,030	3,015,110	3,135,880	3,335,500	2,833,074	2,833,074
Article V Fine & Forfeiture Fund	115	1,571,586	1,801,050	3,426,852	3,540,653	2,580,944	2,580,944
Perdido Key Beach Mouse In Lieu Fee	117	0	0	0	0	0	0
SHIP	120	2,063,864	9,998,142	13,621,534	16,544,410	9,390,000	9,390,000
Law Enforcement Trust	121	511,499	754,554	482,058	0	0	0
Escambia Affordable Housing	124	35,026	114,090	175,514	1,413,257	1,182,757	1,182,757
CDBG Entitlement	129	2,012,905	3,815,520	3,121,294	4,688,510	4,539,364	4,539,364
Handicapped Parking	130	100,883	67,936	51,257	38,323	33,250	33,250
Family Mediation	131	2,429	527	556	125,306	101,400	101,400
Fire Protection	143	9,679,752	9,534,968	10,959,282	11,099,662	10,929,455	10,929,455
E-911 Operations	145	1,135,667	1,138,173	1,173,104	1,340,502	1,378,340	1,378,340
HUD CDBG Housing Rehab Loan	146	(7,350)	(9,270)	(6,894)	50,000	50,000	50,000
HUD HOME	147	1,716,354	2,999,319	1,333,014	3,657,190	3,247,625	3,247,625
Community Redevelopment	151	0	0	1,305,390	2,924,465	2,901,030	2,901,030
Southwest Sector CRA	152			0	3,229,125	0	0
Bob Sikes Toll	167	3,455,062	2,523,128	2,439,521	2,731,820	2,660,000	2,660,000
Transportation Trust	175	19,857,594	27,671,865	28,784,737	20,223,884	19,476,676	19,476,676
MSBU Program Fund	177	417,794	397,922	599,708	494,245	564,294	564,294
Drainage Basin	181	0	0	344,623	194,120	144,257	144,257
Drainage Basins	182-199	178,037	179,913	0	0	564,399	564,399
Debt Service Fund	203	19,684,862	23,125,312	21,038,026	11,233,093	11,211,943	11,211,943
Capital Improvements Program	310	25,444,014	1,179,792	1,472,883	0	0	0
UMTA Capital	320	139,043	1,895,240	1,963,970	499,000	340,000	340,000
Capital Projects New Road Construction	333	584,764	1,804,973	3,610,863	1,602,643	1,658,750	1,658,750
Escambia County Toll Expressway	340	234	0	0	0	0	0
Local Option Sales Tax	350	819,776	(114,350)	521,076	0	0	0
Local Option Sales Tax II	351	36,963,910	56,223,194	48,995,224	180,000	0	0
Local Option Sales Tax III	352	0	0	9,067,021	32,699,945	33,989,223	33,989,223
Solid Waste	401	14,332,122	8,537,312	9,365,007	17,223,029	16,591,522	16,591,522
Inspection	406	3,354,098	3,854,150	4,813,477	4,392,823	3,494,834	3,494,834
Emergency Medical Services	408	13,170,864	14,032,895	14,929,554	15,536,272	15,276,517	15,276,517
Civic Center	409	5,711,086	5,825,004	6,414,777	7,126,009	7,068,906	7,068,906
Economic Development and Industrial Park	415	609,114	544,815	0	0	0	0
Workers Comp and Health and Life Self Insurance	501	2,912,747	4,738,215	12,785,585	28,199,737	27,843,955	27,843,955
CRA Expendable Trust	683	640,424	679,213	0	0	0	0
General Trust	882	31,144	156,319	0	0	0	0
Total All Funds		540,646,888	412,054,363	435,916,242	417,127,265	391,665,064	391,665,064





REVENUE BY SOURCE



Beginning Fund Balance \$47,274,111

Includes beginning fund balances which are funds remaining at the end of the year after all bills have been paid and are incorporated as part of the subsequent year's budget, loan proceeds, and other non-revenue adjustments.

Ad Valorem \$113,563,526

Taxes levied on the assessed value of real property (also known as "Property Taxes").

Other Taxes \$64,746,463

Includes all sale or use taxes such as the Local Option Sales, Gas, Tourist Development, and Franchise Fees.

Licenses and Permits \$2,907,441

Fees collected from the sale of County licenses and permits.

Intergovernmental \$56,381,732

Includes all revenue received from federal, state, and other local government sources in the form of grants and shared revenues.

Charges for Services \$66,819,681

Charges for services performed by County Government such as landfill tip fees.

Fines and Forfeitures \$203,203

Includes revenues received from fines and penalties imposed for the commission of statutory offenses, violation of lawful administrative rules and regulations.

Miscellaneous Revenues \$39,768,907

Includes interest on County owned investments, sale of surplus assets, interfund transfers, statutory requirement to reduction of 5% of revenues, depreciation, and debt proceeds.





MAJOR REVENUE SOURCES

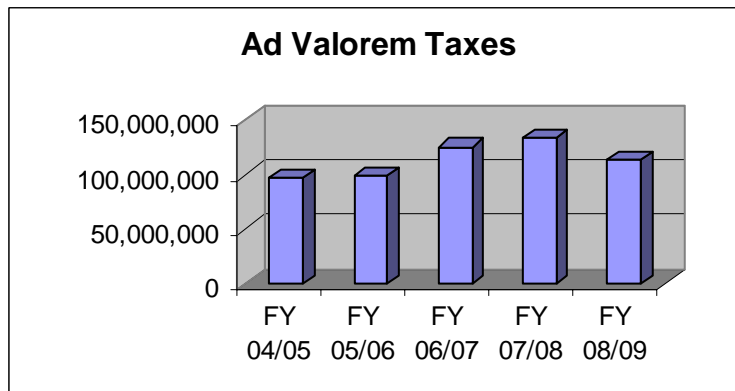
Detailed below are the County's major revenue sources along with a description, method of estimation and trend information. Together these revenue streams account for 83% of the County's total revenues.

Ad Valorem Taxes

These taxes, also known as "property taxes" are taxes levied per \$1,000 value of assessed real and tangible personal property based on the millage rate adopted annually by the Board of County Commissioners. The millage rate, also known as the property tax rate, is applied to these taxable values to calculate the property tax to be paid. Ad Valorem taxes are the greatest source of revenue for the County accounting for about 35% of the County's total operating revenues.

By July 1st of every year the Property Appraiser submits the official assessment of taxable value for all property contained in the County. This assessment of taxable value is then multiplied by the current or estimated millage rate to obtain the estimate of the property taxes to be collected.

Escambia County currently levies a countywide millage, or property tax rate that is paid by all property owners in the County as well as a Municipal Services Taxing Unit (MSTU), a separate millage paid by all property owners in the unincorporated areas of the County to offset certain costs associated with Sheriff's protection. In FY 08/09 the County decreased its countywide millage rate from 8.017 to 6.976 and the MSTU rate for law enforcement remained the same at .685.



* In FY 04/05 the improvements to properties on Santa Rosa Island were added to the tax roll for the first time. Properties on Santa Rosa Island are leasehold properties with a standard 99-year lease with options to renew. Previous to the 2004/2005 fiscal year no property taxes were collected on either the leasehold property or the improvements to these properties. Based on new court rulings the improvements were added to the final tax roll in October of 2005. This matter remains in litigation, which means the County is required to budget the estimate of the tax revenue but very little of the taxes are actually paid.

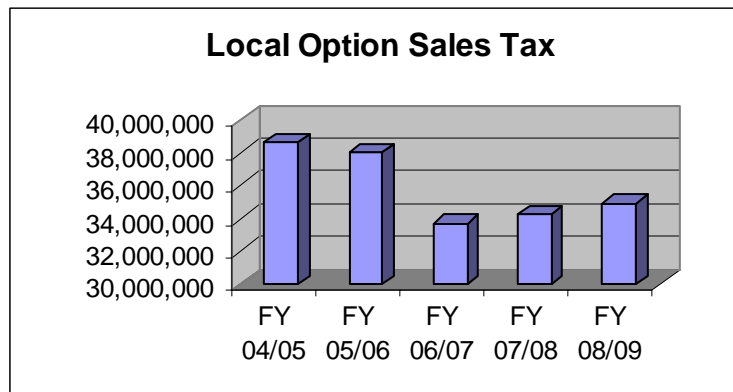
Local Option Sales Tax

Local Option Sales Tax (LOST) is a 1% surtax on each \$1.00 sale on the first \$5,000 per item occurring in Escambia County. The voters of the County originally approved the imposition of the Local Option Sales Tax (LOST) in 1992 for a period of 7 years. The voters subsequently approved an extension to this tax in 1997. Voters of the Counties passed an extension to this tax for an additional 11 years on March 7, 2006. LOST accounts for approximately 11% of the County's total operating revenues.



The proceeds of this tax are limited to funding capital infrastructure projects. The County uses these proceeds to fund roads, drainage, public safety, parks, court facilities, correctional facilities and public amenities according to the County's Capital Improvement Plan.

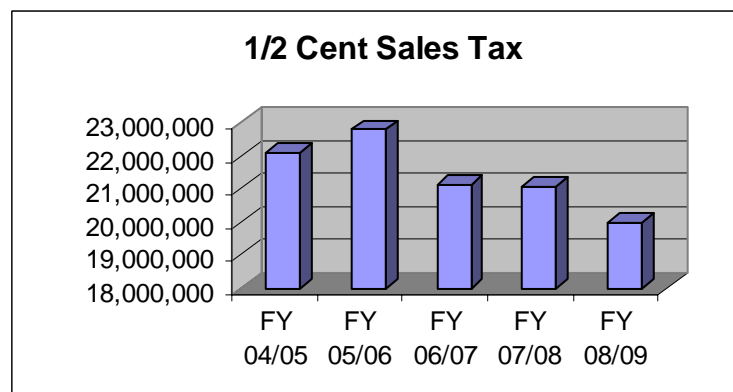
This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been between 2.5% and 3.0%. The amounts received in Fiscal Years 2004-2005 and 2005-2006 are exceptionally high due to Hurricane Ivan. This extraordinary growth was not included in the trend analysis for the estimate of this tax.



Half-Cent Sales Tax

This tax is a State shared revenue of 8.814% of the general sales and use tax collections remaining after deductions have been made from the State Department of Revenue. On July 1, 2004 this distribution percentage for Counties was decreased from 9.653% to fund the State Court system causing a decrease in the receipts for FY 04/05. The general sales and use tax collected by the State consists of a 6% tax on each \$1.00 sale occurring in the State of Florida, as specifically provided in the Florida Statutes. Revenues received are used for countywide programs and to repay the outstanding 2002 Sales Tax Revenue Bonds. The Half-Cent Sales Tax accounts for 6% of the total County operating revenues.

This revenue stream is typically estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically, this growth factor has been between 3.5% and 4.0%. However, in FY 2004/2005 the distribution formula from the State to the Counties was changed. For this particular year, the Legislative Committee on Intergovernmental Relations (LCIR) provided a revenue estimate based on the new distribution percentage. The amount received in Fiscal Years 2004-2005 and 2005-2006 are exceptionally high due to Hurricane Ivan. This extraordinary growth was not included in the trend analysis for the estimate of this tax.

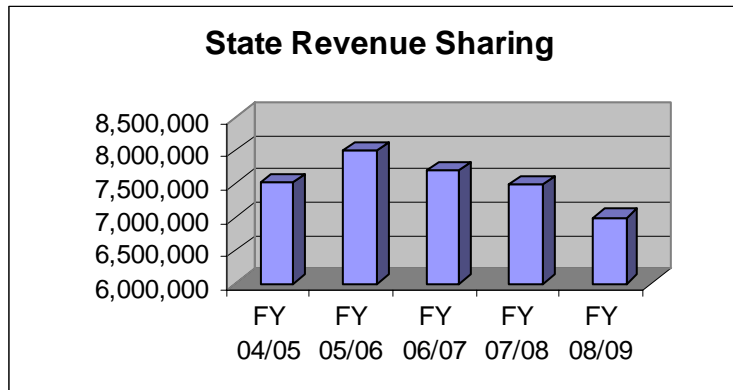




State Revenue Sharing Proceeds

The County revenue sharing program, administered by the State Department of Revenue, shares with the counties 2.9% of net cigarette and 2.044% of sales and use taxes collected by the State. Initial collections are deposited into their respective trust funds from which a service charge is assessed before transferring into the County Revenue Sharing Trust Fund. Available funds are distributed to the Counties based on a formula consisting of countywide population, unincorporated population, and sales tax collections. The distribution is based on three (3) types of monies; two (2) guaranteed entitlements and growth money. The guaranteed entitlements may be used for bonding purposes and no other use restrictions are placed on the remaining revenues.

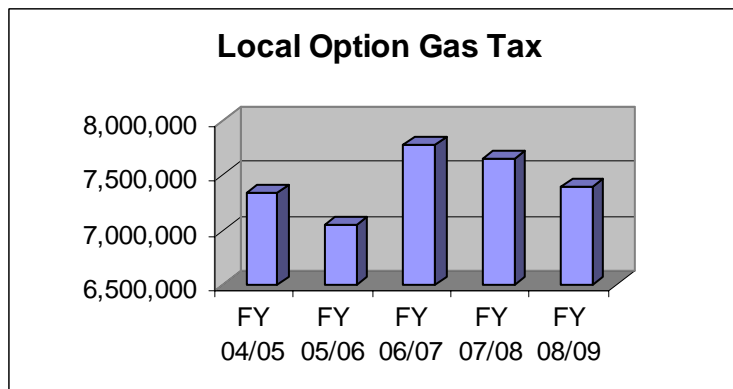
This revenue is guaranteed every year by the State. Each year the LCIR provides the amount to be distributed to each County. This revenue represents 2% of total County operating revenues.



Local Option Gas Tax

The Local Option Gas Tax (LOGT) is a tax of six (6) cents per gallon. The County receives 81.15% of the LOGT collections, the City of Pensacola receives 18.22% and the Town of Century receives .63%. Revenues received are used for transportation expenditures including support of the Engineering Department and road repairs and maintenance. On March 17, 2005, the BCC voted to extend the LOGT for an additional ten years. This tax represents about 2% of the County's total operating revenues.

This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 1%. In FY 06/07 the County allowed the sharing formula for the proceeds of this tax to default to the State formula. This resulted in a greater percentage allocation to the County, which accounts for the large increase in proceeds anticipated through FY 08/09.





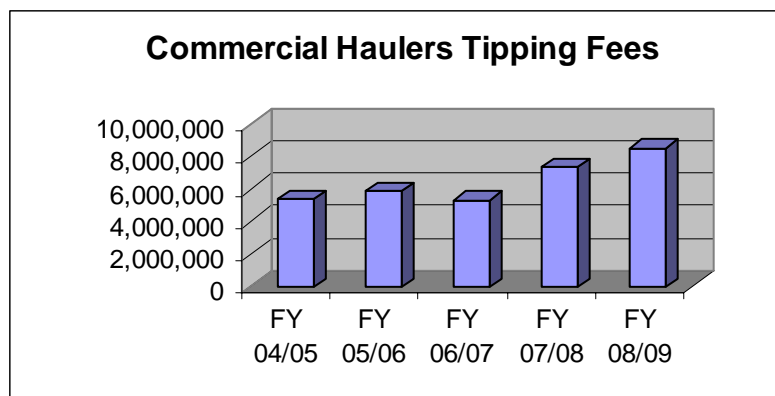
Commercial Hauler Tipping Fees

The Commercial Hauler Tipping Fees are fees collected from duly franchised commercial haulers for the disposal of waste at County-owned landfills or convenience centers. The funds generated are used to support the operations and maintenance of the Solid Waste Enterprise Fund, including the operations of the landfills and landfill closure costs. The current fee structure is as follows:

- Class I & III Waste - \$31 per ton with an increase to \$33.55 per ton on October 1, 2008
- Yard Waste - \$19 per ton with an increase to \$20.56 per ton on October 1, 2008
- Waste Tires - \$135.00 per ton with an increase to \$146.07 per ton on October 1, 2008

This revenue stream is estimated using historical trends for the amount of waste disposed at the landfill. A 5-year moving average for the percentage change in tons of waste disposed at the landfill from year to year is used to calculate the estimated disposal tonnage in the ensuing fiscal year. The tonnage estimate is then multiplied by the expected charge per ton. Following Hurricane Ivan, the County contracted with independent debris haulers to dispose of hurricane debris. This has caused tipping fees from franchised haulers to decrease 2% while tipping fees from "miscellaneous" haulers have substantially increased. This revenue accounts for 3% of the County's overall operating revenues.

In January of 2008 rates were increased and in October of 2008 the rates are scheduled to increase to the rates mentioned previously. This has increased the anticipated receipts from this source beginning in FY 08/09.

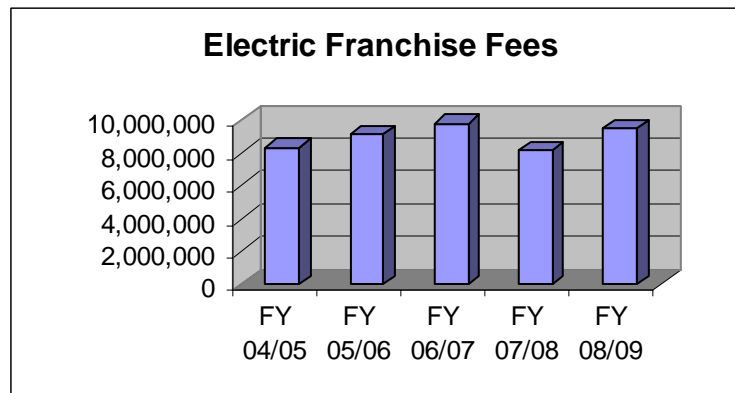


Electric Franchise Fees

The Electric Franchise Fees are used to support the departmental operations and maintenance of the General Fund. It accounts for 3% of the County's total operating revenues.

The Electric Franchise Fee is levied at a rate of 5% of revenues collected per month for the sale of electrical power billed to customers within the unincorporated area of Escambia County. The maximum amount of franchise fee paid in any one month will not exceed the following limits: \$10 per month for each customer in the RS Service Category; \$10 per month for each customer in the GS/GST Service Category; \$75 per month for each customer in the GSD/GSDT Service Category; \$300 per month for each customer in the LP/LPT Category; and \$3,000 per month for each customer in the PX/PXT Service Category. The franchise fee is paid within thirty days after the third day of each month for the preceding month.

This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 6%. The amount received in Fiscal Year 2004-2005 is exceptionally high due to Hurricane Ivan. This extraordinary growth was not included in the trend analysis for the estimate of this tax; however Gulf Power, the primary power company, has had a rate increase. This rate increase will cause an increase in the franchise fee. This has been included in the revenue estimate for the following fiscal year.



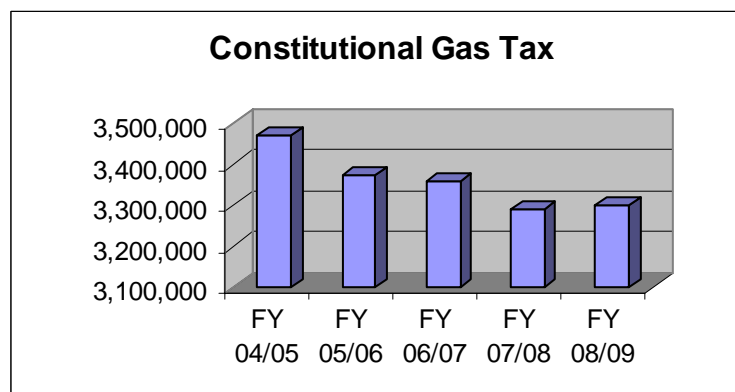
Constitutional Gas Tax

The Constitutional Gas Tax is used to support the operations and maintenance of the Transportation Trust Fund (175). This tax accounts for 1% of the County's total operating revenues.

The Constitutional Gas Tax is levied at a rate of two cents per gallon on motor fuel. The proceeds are distributed monthly based on the county's distribution factor multiplied by the monthly statewide receipts. The distribution factor is calculated as follows:

$$\frac{\frac{1}{4} \times \text{County Area}}{\text{State Area}} + \frac{\frac{1}{4} \times \text{County Population}}{\text{State Population}} + \frac{\frac{1}{2} \times \text{Motor Fuel Gallons Sold in County}}{\text{Motor Fuel Galls Sold Statewide}}$$

This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been between 1% and 1.5%. Since Hurricane Ivan, this tax has increased 5%. This extraordinary growth was not included in the trend analysis for the estimate of this tax.



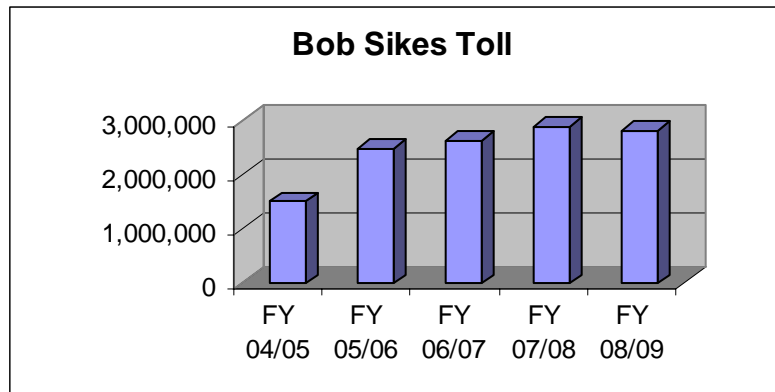
Bob Sikes Toll Bridge Revenue

The Bob Sikes Bridge connects Santa Rosa Island to the mainland. There is a \$1.00 toll for all vehicles to cross onto the Island. Annual passes may be purchased for \$50 for individual vehicles and \$70 for commercial vehicles. The proceeds of this toll are used to support the maintenance of the bridge, the operations of the toll facility and are pledged as debt service on the 2002 Capital Improvement Revenue Bonds and the 2002 Tourist Development Revenue Refunding Bonds. The toll revenue accounts for about 1% of all County operating revenues.

Due to the destruction of Hurricane Ivan, the Island was closed completely for more than a month. This fact plus the reduced traffic since that time resulted in a significant decrease in collections in FY 04/05. Under normal circumstances, this revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. Historically this growth factor has been about 1.5% without rate changes. Since Hurricane Ivan and



subsequently Hurricane Dennis, this tax has decreased 30%. The normal trend rate was applied to the post-Ivan revenue forecast to obtain the FY 08/09 revenue forecast.

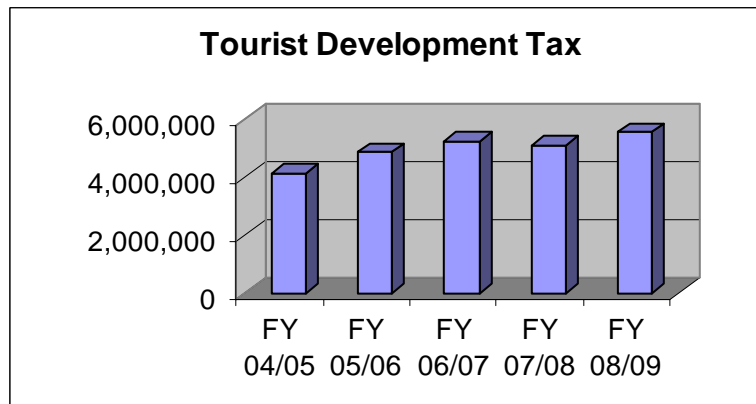


Tourist Development Tax

The Tourist Development Tax is a heads-in-beds tax charged on transient rentals such as hotels and motels. It is used to fund debt service on the 2002 Tourist Development Refunding Revenue Bonds, to subsidize the operations and renewal and replacement of the Pensacola Civic Center and to provide funding for various tourist promotion activities recommended by the Tourist Development Council and the Board of County Commissioners. It accounts for 2% of the total County operating revenues.

Escambia County imposes three of the five separate tourist development taxes authorized by the State Legislature. The three imposed by the county are the Original Tax at the rate of 2%, the 1% Additional Tax, and the Professional Sports Franchise Facility Tax at the rate of 1%. The revenues less the costs of administration are paid monthly to the county.

This revenue stream is estimated using historical trends. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts.

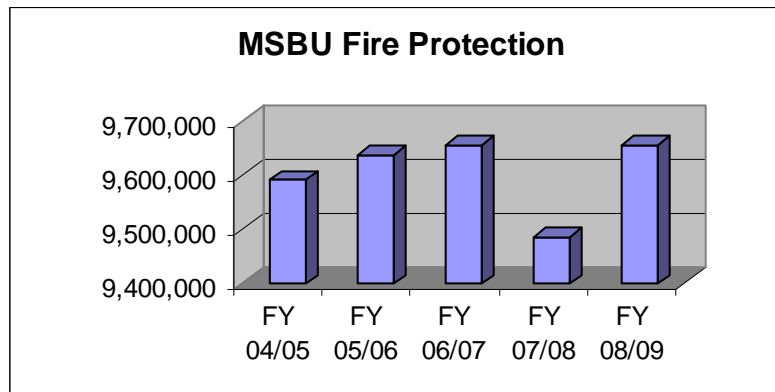


Fire Protection MSBU Assessment

Escambia County charges a municipal services benefit unit (MSBU) assessment to every residential, commercial and vacant property in the unincorporated areas of the County. The proceeds of this assessment are used to fund fire protection services in the 16 County fire departments. The MSBU accounts for 3% of the total County operating revenues.



Every year the County obtains the number of residential units, commercial square footage and vacant parcels. These numbers are multiplied by the corresponding rate to estimate the revenue for the coming year.

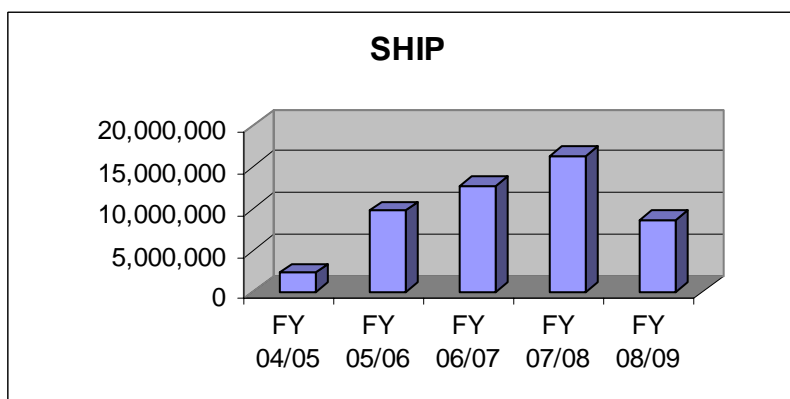


State Housing Initiatives Partnership (SHIP) Grants

SHIP funds are used to provide funding specifically for the preservation and development of affordable housing primarily for first time home buyers and to meet the 25% local cash matching requirements associated with the federal HUD HOME program. The State of Florida collects these funds through a documentary stamp tax on the sales of homes. These funds are then remitted to local governments based on a population-based formula.

In FY 06 the County was granted a special allocation of SHIP-like funds in the amount of \$17,000,000 as a result of the hurricanes. These funds will be used to help replace affordable housing units that were destroyed by the storms. These funds continue to be utilized in FY 09. Because of the special allocation, SHIP funds represent 3% of the County operating revenues.

Escambia County relies on the State of Florida to determine the amount of SHIP funds that will be received in a fiscal year.

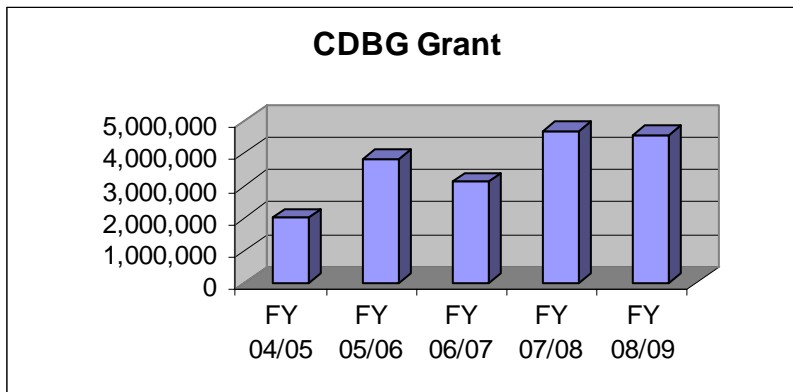


Community Development Block Grant (CDBG)

In 2004 Congress appropriated supplemental CDBG funds to aid various states in recovery from natural disasters. The State of Florida's portion of these funds was \$100,000,000, and Escambia County received a total of \$9,000,000 in addition to normal CDBG funds. The special allocation must be spent in blighted areas on eligible recovery projects, and all funds must be expended within 2 years. This fact significantly increased anticipated receipts in FY 05/06 and 06/07.



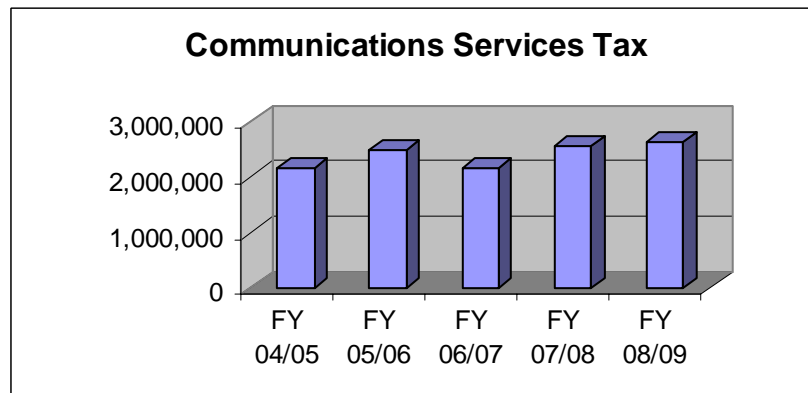
CDBG funds represent 1% of the total County operating revenues.



Communications Services Tax

The Communications Services Tax Simplification Law was enacted by the State of Florida in 2001. This tax superceded and replaced local government franchise fees for communication companies. Non-charter counties may, by ordinance, enact a tax not to exceed 1.84% on the retail sale of all communication services within the county. The definition of communication services includes voice, data, audio, video or other information or signals, including cable services that are transmitted by any medium. Escambia County currently levies this tax at 1.84%.

This revenue stream is estimated using historical trends and accounts for 1% of the County's total operating revenues. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts.

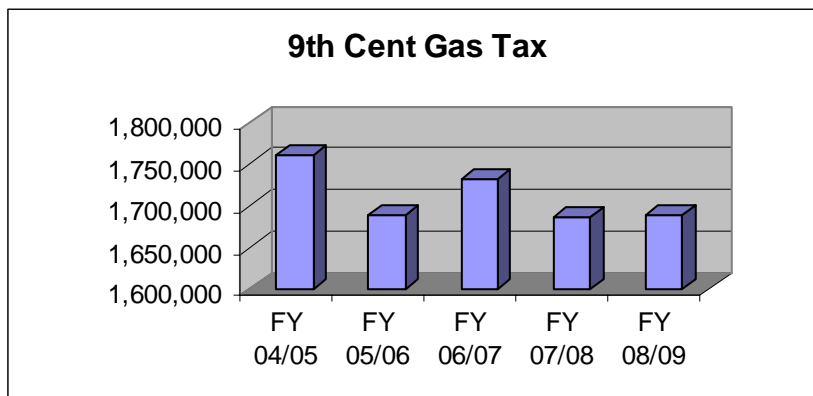


9th Cent Gas Tax

The 9th Cent Fuel Tax is a locally levied tax of 1 cent on every net gallon of motor and diesel fuel sold within a county. This tax was originally levied by Escambia County in 1993 and was subsequently renewed in 2001. The proceeds of this tax are used to support the County resurfacing program and other transportation needs.



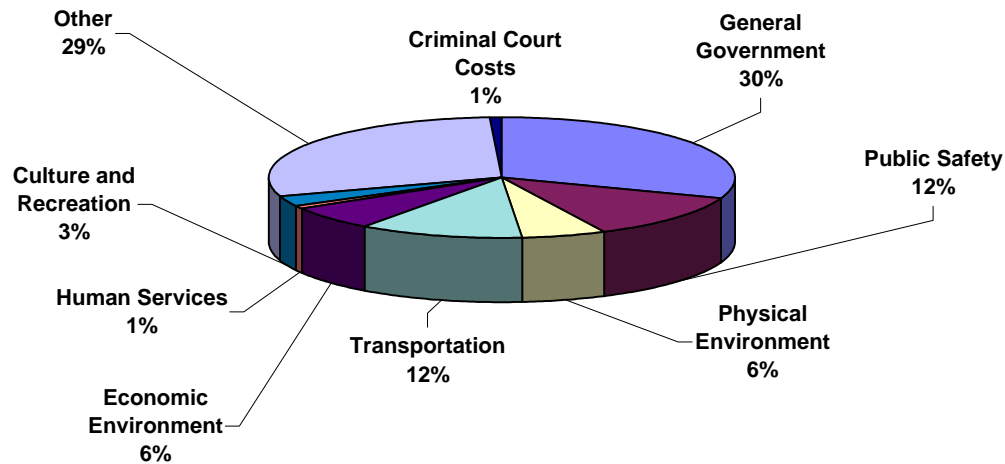
This revenue stream is estimated using historical trends and accounts for 1% of the County's total operating revenues. A 5-year moving average for the percentage increase realized from year to year is used to predict the following year's receipts. The amount received in Fiscal Year 2004-2005 is exceptionally high due to Hurricane Ivan. This extraordinary amount was not included in the trend analysis.







EXPENDITURES BY FUNCTION



General Government

\$120,131,466

Services provided by the County for the benefit of the public and governmental body as a whole that include: legislative, financial/administrative, legal, comprehensive planning and other general government services. This also includes reserves.

Public Safety

\$47,673,985

Services provided by the County for the safety and security of the public that includes: animal control, fire control, emergency and disaster relief, and other public safety services.

Physical Environment

\$22,236,706

Functions performed by the County to achieve a satisfactory living environment for the community as a whole that includes: solid waste disposal, conservation and resource management, and mosquito and arthropod.

Transportation

\$45,237,113

Expenditures for developing and improving the safe and adequate flow of vehicles, travelers and pedestrians which includes road and street facilities.

Economic Environment

\$24,548,956

Expenditures used to develop and improve the economic condition of the community and its citizens that includes: industrial development, housing and urban development and other human services.

Human Services

\$3,278,157

Expenditures with the purpose of promoting the general health and well-being of the community as a whole that includes: health and mental health, welfare and other human services.

Culture and Recreation

\$10,588,994

Expenditures to provide county residents opportunities and facilities for cultural, recreational, and educational programs that include: libraries, parks and recreation, Civic Center and other cultural and recreational services.

Other

\$115,042,693

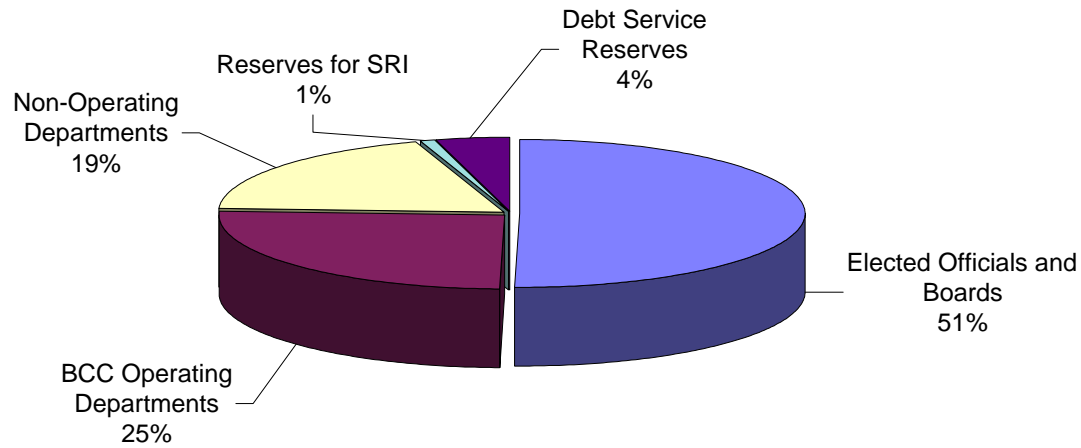
Expenditures to record transfers to Constitutional Officers, Self Insurance and operating funds and reserves.

Criminal Court Costs

\$2,926,994

Expenditures to provide funding of court systems and other criminal court costs.

Escambia County General Fund Budget FY 08/09



<u>Elected Officials and Boards</u>	<u>Amount</u>	<u>BCC Operating Departments</u>	<u>Amount</u>	<u>Non-Operating Departments</u>	<u>Amount</u>
Property Appraiser	6,221,360	Board of County Commissioners	940,028	Inter-Fund Transfers	7,789,166
Tax Collector	4,847,339	Corrections		Other	12,381,414
Clerk of Courts	1,927,290	Pre-Trial Release	503,931	Reserves	14,864,433
Sheriff	78,717,845	Code Enforcement	1,031,599	Payment to Outside Agencies	1,474,457
Supervisor of Elections	2,060,715	County Attorney	1,322,174	Reserves for SRI	1,527,315
Medical Examiner	950,000	County Administrator	741,847	Debt Service Reserves	7,794,835
Public Health Unit	300,029	Deputy County Administrator	259,476	DJJ Cost Shift	2,701,940
Merit System Protection Board	74,898	Management & Budget Services			
		Budget	725,147		
		Human Resources	827,407		
		Purchasing	681,861		
		Information Technology	2,711,753		
		Property Sales	76,981		
		Planning			
		Planning & Zoning	1,109,462		
		Long Range Planning	904,248		
		GIS	318,261		
		Public Works			
		Facilities Management	10,789,505		
		Parks Maintenance	1,590,854		
		Mosquito Control	755,498		
		Roads & Bridges/Engineering	6,851,410		
		Public Safety			
		Emergency Management	639,206		
		Emergency Communications	2,136,311		
		Emergency Medical Services	1,522,330		
		Neighborhood & Community Services			
		Neighborhood Redevelopment	649,468		
		Parks Recreation	343,532		
		Extension Services	510,464		
		Animal Services	769,001		
		Community Services	469,921		
		Libraries	3,477,405		
		Escambia County Area Transit	3,317,735		
		Community Redevelopment Areas	1,756,953		
		Public Information Office	504,284		
Total	<u>\$95,099,476</u>		<u>\$48,238,052</u>		<u>\$48,533,560</u>

**COUNTY OF ESCAMBIA
DETAIL OF INTERFUND TRANSFERS**



Fund	Description/Analysis			
	To Fund:	Amount	From Fund:	Amount
001 General	103	1,031,599		
	104	3,317,735	115	475,000
	115	343,375	143	174,454
	151	1,756,953	145	658,222
	175	6,851,410	408	0
	152	0		
	203	7,445,791		
	408	1,522,330		
103 Code Enforcement		0	001	1,031,599
			401	0
104 Mass Transit		0	001	3,317,735
108 Tourist Promotion	203	1,126,754		
	409	1,274,636		
110 Other Grants & Projects		0		
112 Disaster Recovery		0		
114 Misdemeanor Probation Fund	203	347,125		
115 Article V Trust Fund	001	475,000	001	343,375
129 CDBG HUD Entitlement Fund	151	200,000		
143 Fire Protection	001	174,454		
145 E-911 Emergency	001	658,222		
151 CRA - Expendable Trust		0	001	1,756,953
			129	200,000
152 Southwest Sector CRA		0	001	0
167 Bob Sikes Toll Bridge	203	1,603,298		
175 Transportation Trust		0	001	6,851,410
			401	321,000
203 Debt Service Fund		0	001	7,445,791
			108	1,126,754
			114	347,125
			167	1,603,298
			333	53,250
333 New Road Construction Fund	203	53,250		
401 Solid Waste	175	321,000		
	103	0		
408 Emergency Medical Services	001	0	001	1,522,330
409 Civic Center		0	108	1,274,636
Totals		28,502,932		28,502,932



COUNTY OF ESCAMBIA
DETAIL OF PROVISIONS FOR RESERVES



FISCAL YEAR 2008/09

Fund	Fund #	Reserve Balance FY 2005/06	Reserve Balance FY 2006/07	Adopted Reserve Balance FY 2007/08	Adopted Reserve Balance FY 2008/09
General	001	17,159,836	27,212,347	23,542,979	24,186,583
Escambia County Restricted	101	0	99,750	109,250	157,709
Economic Development	102	0	0	0	0
Code Enforcement	103	0	162,798	39,353	0
Mass Transit	104	0	0	0	0
Mosquito and Arthropod	106	0	0	0	0
Tourist Promotion	108	149,853	861,461	58,253	534,892
Other Grants Projects	110	108,640	170,640	108,640	180,000
Deputies Training and Education	111	0	0	0	0
Disaster Recovery	112	0	0	0	0
Misdemeanor Probation	114	12,619	72,337	0	0
Article V Fine & Forfeiture Fund	115	234,859	262,073	376,382	281,397
Perdido Key Beach Mouse In-Lieu Fee	117	0	0	0	0
SHIP	120	30,000	30,000	60,000	30,000
Law Enforcement Trust	121	1,500	0	0	0
Escambia Affordable Housing	124	0	30,000	30,000	30,000
CDBG Entitlement	129	0	0	0	0
Handicapped Parking Fines	130	0	0	0	0
Family Mediation	131	128,740	115,954	124,606	100,000
Fire Protection	143	1,284,124	1,150,565	0	6,500
E-911 Operations	145	78,502	73,632	0	21,623
HUD CDBG Housing Rehab Loan	146	0	0	0	0
HUD-HOME Fund	147	0	0	0	0
Community Redevelopment Agency	151	0	387,263	1,408,037	32,421
Southwest Sector CRA	152	0	0	3,229,125	0
Bob Sikes Toll	167	0	84,831	115,744	20,855
Transportation Trust	175	0	51,422	150,659	0
MSBU Program Fund	177	36,812	32,025	11,492	10,000
Master Drainage Basin Fund	181	0	0	0	0
Debt Service	203	1,646,585	648,535	433,739	458,444
Capital Improvement Program	310	0	0	0	0
FTA Capital	320	0	0	0	0
New Road Construction	333	0	0	0	5,832
Local Option Sales Tax	350	0	0	0	0
Local Option Sales Tax II	351	9,769,460	0	0	0
Local Option Sales Tax III	352	0	1,325,370	69,276	18,512
Solid Waste	401	129,679	714,673	42,352	46,996
Inspections	406	330,685	471,790	0	0
Emergency Medical Services	408	564,875	109,785	0	0
Civic Center	409	0	0	0	0
Internal Service Fund	501	0	0	0	0
Self Insurance	509	421,358	0	0	0
CRA Expendable Trust	683	256,685	0	0	0
Escambia County General Trust Fund	882	0	0	0	0
Total All Funds		\$32,344,812	\$34,067,251	\$29,909,887	\$26,121,764

**COUNTY OF ESCAMBIA
SCHEDULE OF FUND BALANCES
FISCAL YEAR 2008/2009**



Fund	Fund #	Fund Balance	09/30/05		09/30/06		09/30/07		09/30/08	
			Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance	Difference	Fund Balance
General	001	19,645,215	20,500,840	40,146,055	(2,627,465)	37,518,590	(12,518,590)	25,000,000	11,500,000	36,500,000
Escambia County Restricted Fund	101	0	0	0	0	660,692	0	0	0	140,000
Economic Development	102	0	0	0	97,194	97,194	(13,996)	83,198	(83,198)	0
Code Enforcement	103	0	0	0	0	0	0	0	0	0
Mass Transit	104	360,834	127,694	488,528	288,383	776,911	(776,911)	0	0	0
Hurricane Georges - FEMA	105	0	0	0	0	0	0	0	0	0
Mosquito and Arthropod	106	9,285	24,870	34,155	20,131	54,286	(54,286)	0	0	0
Hurricane Erin - FEMA	107	0	0	0	0	0	0	0	0	0
Tourist Promotion	108	4,054,148	(1,271,018)	2,783,130	(2,185,523)	597,607	(97,607)	500,000	(31,518)	468,482
Hurricane Opal - FEMA	109	0	0	0	0	0	0	0	0	0
Other Grants Projects	110	369,282	1,555,360	1,924,642	(1,894,442)	30,200	(23,200)	7,000	(7,000)	0
Deputies Training and Education	111	44,605	(44,605)	0	0	0	0	0	0	0
Disaster Recover	112	10,232,980	13,250,510	23,483,490	(1,723,283)	21,760,207	(21,435,635)	324,572	45,596	370,168
Misdemeanor Probation	114	2,784,639	(2,311,042)	473,597	198,024	671,621	(417,435)	254,186	(200,937)	53,249
Article V	115	396,968	521,171	918,139	746,303	1,664,442	(1,421,605)	242,837	687	243,524
Development Review	116	0	0	0	0	0	0	0	0	0
Perdido Key Beach Mouse	117	0	0	0	0	0	0	0	0	0
SHIP	120	0	399,842	399,842	(379,842)	20,000	(20,000)	0	0	0
Law Enforcement Trust	121	151,006	215,731	366,737	43,730	410,467	(410,467)	0	0	0
Escambia Affordable Housing	124	838,815	213,288	1,052,103	582,763	1,634,866	(251,609)	1,383,257	(230,500)	1,152,757
CDBG Entitlement	129	0	1,532,337	1,532,337	(1,532,337)	0	0	0	0	0
Handicapped Parking	130	247,903	(91,600)	156,303	36,334	192,637	(192,637)	0	0	0
Family Mediation	131	134,000	(15,046)	118,954	5,352	124,306	1,000	125,306	(23,906)	101,400
Fire Protection	143	3,479,731	406,671	3,886,402	632,757	4,519,159	(2,683,159)	1,836,000	(336,000)	1,500,000
E-911 Operations	145	191,454	73,277	264,731	345,627	610,358	(610,358)	0	0	0
HUD CDBG Housing Rehab Loan	146	1,586	9,443	11,029	10,112	21,141	(21,141)	0	0	0
HUD HOME	147	2,515	279,187	281,702	(281,702)	0	0	0	0	0
Community Redevelopment Agency	151	0	0	0	0	2,120,493	0	0	0	944,077
Bob Sikes Toll	167	2,631,064	(1,956,220)	674,844	(298,724)	376,120	(376,120)	0	0	0
Transportation Trust	175	1,238,724	1,033,322	2,272,046	1,328,936	3,600,982	(3,555,313)	45,669	(45,669)	0
MSBU Assessment Program	177	233,170	1,992	235,162	23,680	258,842	(224,630)	34,212	(24,212)	10,000
Master Drainage Basin	181	0	0	0	0	1,527,438	0	0	0	0
Drainage Basins	182-199	960,665	310,460	1,271,125	(1,271,125)	0	0	0	0	0
Debt Service	203	1,324,967	(124,882)	1,200,085	(1,200,085)	0	0	0	0	0
Capital Improvements Program	310	25,462,569	(23,384,194)	2,078,375	1,185,690	3,264,065	(3,264,065)	0	0	0
FTA Capital	320	0	257,143	257,143	(257,143)	0	0	0	0	0
Capital Projects New Road Construction	333	1,697,564	1,241,837	2,939,401	30,907	2,970,308	(2,970,308)	0	53,250	53,250
Escambia County Toll Expressway	340	234	(234)	0	0	0	0	0	0	0
Local Option Sales Tax	350	1,352,619	(730,460)	622,159	154,375	776,534	(776,534)	0	0	0
Local Option Sales Tax II	351	45,345,331	26,110,855	71,456,186	(4,104,034)	67,352,152	(67,172,152)	180,000	(180,000)	0
Local Option Sales Tax III	352	0	0	0	0	0	0	0	0	664,867
Solid Waste Fund	401	4,229,621	2,688,011	6,917,632	1,914,136	8,831,768	(4,565,705)	4,266,063	(1,866,063)	2,400,000
Inspection Fund	406	2,017,563	3,836,914	5,854,477	875,951	6,730,428	(6,011,526)	718,902	26,212	745,114
Emergency Medical Services	408	5,023,383	226,030	5,249,413	(1,064,745)	4,184,668	(3,684,668)	500,000	1,227,223	1,727,223
Civic Center Fund	409	299,882	529,289	829,171	(179,795)	649,376	(649,376)	0	0	0
Economic Development & Industrial Park	415	458,904	472,026	930,930	(478,031)	452,899	(452,899)	0	0	0
Internal Service	501	0	0	0	0	0	0	0	0	200,000
Worker's Comp and Health and Life Ins	509	0	231,075	231,075	(231,075)	0	0	0	0	0
CRA Expendable trust	683	937,344	1,013,544	1,950,888	(1,238,814)	712,074	(712,074)	0	0	0
Escambia County General Trust	882	225,845	274,858	500,703	(414,138)	86,565	(86,565)	0	0	0

BUDGET SUMMARY
COUNTY OF ESCAMBIA - FISCAL YEAR 2008/09



	GENERAL FUND	SPECIAL REVENUE FUNDS	DEBT SERVICE	CAPITAL PROJECTS FUNDS	ENTERPRISE FUNDS	INTERNAL SERVICE FUNDS	TRUST & AGENCY FUNDS	TOTAL
CASH BALANCES BROUGHT FORWARD	\$36,500,000	\$4,983,657	\$0	\$718,117	\$4,872,337	\$200,000	\$0	\$47,274,111
ESTIMATED REVENUES:								
Taxes:								
Ad Valorem Taxes	6.9755	106,064,836						106,064,836
Sheriff MSTU	0.6850	7,498,690						7,498,690
Sales and Use Taxes		12,941,233	0	36,643,269	0	0	0	52,212,235
Franchise Taxes		11,080,191	0	0	0	0	0	12,534,228
Licenses and Permits		515,040	0	0	2,392,401	0	0	2,907,441
Intergovernmental Revenue		27,797,271	600,000	465,000	0	0	0	56,381,732
Charges for Services		1,913,594	0	0	27,099,687	27,262,742	0	66,819,681
Fines and Forfeitures		64,993	0	0	60,710	0	0	203,203
Other		(2,191,260)	10,611,943	(1,838,413)	8,006,644	381,213	0	39,768,907
TOTAL REVENUES AND OTHER FINANCING SOURCES	155,371,088	77,334,669	11,211,943	35,269,856	37,559,442	27,643,955	0	344,390,953
TOTAL ESTIMATED REVENUES AND BALANCES	\$191,871,088	\$82,318,326	\$11,211,943	\$35,987,973	\$42,431,779	\$27,843,955	\$0	\$391,665,064
EXPENDITURES/EXPENSES:								
General Government	43,461,966	6,464,171	10,753,499	6,114,867	776,193	27,843,955	0	95,414,651
Public Safety	4,229,448	20,089,021	0	5,174,526	17,995,158	0	0	47,488,153
Physical Environment	355,144	3,115,424	0	2,485,616	16,223,526	0	0	22,179,710
Transportation	0	24,528,363	0	20,702,918	0	0	0	45,231,281
Economic Environment	504,284	23,449,780	0	0	0	0	0	23,954,064
Human Services	3,054,420	223,737	0	0	0	0	0	3,278,157
Culture and Recreation	1,934,386	100,000	0	1,485,702	7,068,906	0	0	10,588,994
Other Financing Uses	114,144,857	576,836	0	0	321,000	0	0	115,042,693
Criminal Court Costs	0	2,365,597	0	0	0	0	0	2,365,597
TOTAL EXPENDITURES/EXPENSES	167,684,505	80,912,929	10,753,499	35,963,629	42,384,783	27,843,955	0	365,543,300
Reserves	24,186,583	1,405,397	458,444	24,344	46,996	0	0	26,121,764
TOTAL APPROPRIATED EXPENDITURES AND RESERVES	\$191,871,088	\$82,318,326	\$11,211,943	\$35,987,973	\$42,431,779	\$27,843,955	\$0	\$391,665,064

* THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.





County Comparison Counties by Real Property Tax Value				
County	2007 Population	2007 Real Property Tax Value	2007 Operating Millage	2006 Total Per Capita Income
1 Miami-Dade	2,462,292	\$ 244,614,624,794	4.5796	\$33,712
2 Broward	1,765,707	175,891,436,609	4.8889	39,743
3 Palm Beach	1,295,033	169,449,987,670	3.7811	55,311
4 Orange	1,105,603	107,296,271,145	4.4347	33,335
5 Lee	615,741	96,281,886,568	4.1506	40,113
6 Hillsborough	1,192,861	87,682,116,023	5.7446	35,079
7 Collier	333,858	82,542,090,227	3.4557	57,446
8 Pinellas	944,199	80,093,652,315	4.8730	41,448
9 St. Johns	387,461	62,663,813,083	3.2491	52,772
10 Duval	897,597	61,177,744,704	0.0000	36,616
11 Brevard	552,109	40,682,735,273	3.6440	34,081
12 Volusia	508,014	40,678,759,197	3.8956	29,615
13 Polk	581,058	35,616,463,683	6.8656	31,018
14 Manatee	315,890	34,383,974,080	6.2993	39,071
15 St. Lucie	425,698	33,506,218,599	4.3578	40,946
16 Pasco	434,425	29,694,362,126	5.4333	27,476
17 Monroe	78,987	28,557,389,995	2.2656	54,955
18 Osceola	266,123	26,329,988,380	5.1420	22,778
19 Sarasota	271,961	25,554,081,157	6.2576	27,540
20 Santa Rosa	173,935	24,576,722,667	5.0037	48,283
21 Charlotte	164,584	23,588,710,212	4.5426	33,150
22 Martin	143,737	22,700,625,915	4.5480	56,741
23 Marion	325,023	22,347,382,181	3.4100	29,012
24 Lake	286,499	22,280,949,952	4.7410	29,815
25 Okaloosa	196,540	18,806,840,352	3.3443	37,497
26 Indian River	139,757	18,580,296,938	3.0202	54,045
27 Bay	167,631	18,263,607,488	3.7915	32,081
28 Walton	57,093	17,398,812,895	3.3707	22,279
29 Leon	272,896	16,383,809,278	7.2130	33,216
30 Escambia	311,775	15,746,689,119	8.0170	29,658
31 Alachua	247,561	12,815,621,528	7.6468	31,391
32 Citrus	140,124	12,370,343,274	5.8916	28,436
33 Flagler	93,568	12,184,917,324	4.0762	29,001
34 Hernando	162,193	11,388,084,499	6.3431	27,478
35 Clay	184,644	10,726,397,986	4.3000	31,983
36 Seminole	142,144	9,308,147,209	6.0953	30,351
37 Nassau	69,569	8,413,530,578	5.3115	41,227
38 Highlands	98,727	6,867,770,115	7.3544	25,016
39 Sumter	89,771	5,809,981,966	5.4389	24,135
40 Putnam	74,799	4,169,698,449	8.5765	23,086
41 Franklin	12,249	3,997,705,662	3.4656	28,806
42 Hendry	39,651	2,737,007,085	6.5000	22,450
43 Gulf	16,815	2,698,413,772	4.5862	25,270
44 Columbia	65,373	2,625,181,297	7.8230	22,773
45 Okeechobee	39,030	2,478,367,043	5.3377	22,332
46 Levy	40,045	2,409,987,446	7.4212	23,457
47 DeSoto	33,983	1,857,921,986	6.8987	20,052
48 Suwannee	39,608	1,782,714,956	7.9096	23,763
49 Hardee	27,520	1,697,079,887	7.7926	19,545
50 Wakulla	29,417	1,571,761,713	7.6252	25,154
51 Gadsden	49,398	1,433,635,362	8.7495	25,160
52 Jackson	50,416	1,411,825,606	7.2898	22,263
53 Taylor	22,516	1,404,202,731	7.2319	24,290
54 Washington	23,719	1,084,802,940	7.6600	22,541
55 Bradford	29,055	903,306,367	9.1769	23,091
56 Baker	25,623	829,012,533	7.3597	24,619
57 Hamilton	14,705	727,557,017	9.7625	16,614
58 Madison	19,944	718,254,687	8.0820	20,883
59 Glades	11,055	710,920,426	9.1367	20,299
60 Gilchrist	17,106	690,011,481	8.2695	24,977
61 Dixie	15,808	639,659,505	9.0843	19,732
62 Jefferson	14,494	601,554,534	8.3226	26,207
63 Holmes	19,464	429,907,979	9.5000	22,529
64 Calhoun	14,477	363,668,318	10.0000	20,311
65 Lafayette	8,215	246,009,036	8.6650	15,791
66 Union	15,722	238,224,371	10.0000	16,950
67 Liberty	7,772	225,051,325	10.0000	22,317

Source: 2007 Florida Legislative Committee on Intergovernmental Relations and
UF Bureau of Economic and Business Research



2007 County Comparison Exempt Values as a Percentage of Assessed Property Values							
County	Just Property Values	Taxable Property Values	2007 Population	Percentage Exempt	2007 Operating Millage	Operating Ad Valorem Taxes	Ad Valorem per Capita in dollars
1 Glades	4,859,219,728	710,920,426	11,055	85.37%	9.1367	6,495,473	587.56
2 Union	970,334,882	238,224,371	15,722	75.45%	10.0000	2,382,077	151.51
3 Liberty	886,540,004	225,051,325	7,772	74.61%	10.0000	2,250,511	289.57
4 Lafayette	921,049,821	246,009,036	8,215	73.29%	8.6650	2,131,668	259.48
5 Dixie	1,943,931,371	639,659,505	15,808	67.09%	9.0843	5,810,870	367.59
6 Hendry	8,251,467,885	2,737,007,085	39,651	66.83%	6.5000	17,869,662	450.67
7 Holmes	1,219,284,618	429,907,979	19,464	64.74%	9.5000	4,084,131	209.83
8 Hardee	4,489,121,095	1,697,079,887	27,520	62.20%	7.7926	13,229,560	480.73
9 Calhoun	952,736,831	363,668,318	14,477	61.83%	10.0000	3,635,479	251.12
10 Gilchrist	1,802,406,415	690,011,481	17,106	61.72%	8.2695	5,706,050	333.57
11 Jefferson	1,530,989,010	601,554,534	14,494	60.71%	8.3226	5,006,498	345.42
12 Bradford	2,175,418,215	903,306,367	29,055	58.48%	9.1769	8,289,554	285.31
13 Gadsden	3,305,224,669	1,433,635,362	49,398	56.63%	8.7495	12,543,592	253.93
14 Hamilton	1,629,519,321	727,557,017	14,705	55.35%	9.7625	7,102,781	483.02
15 DeSoto	4,140,474,325	1,857,921,986	33,983	55.13%	6.8987	13,035,962	383.60
16 Levy	5,138,318,843	2,409,987,446	40,045	53.10%	7.4212	17,885,021	446.62
17 Jackson	2,932,968,042	1,411,825,606	50,416	51.86%	7.2898	10,291,926	204.14
18 Baker	1,721,846,058	829,012,533	25,623	51.85%	7.3597	6,100,757	238.10
19 Okeechobee	4,919,791,708	2,478,367,043	39,030	49.62%	5.3377	13,228,780	338.94
20 Suwannee	3,495,464,887	1,782,714,956	39,608	49.00%	7.9096	14,089,316	355.72
21 Columbia	4,927,508,932	2,625,181,297	65,373	46.72%	7.8230	20,615,523	315.35
22 Escambia	29,099,187,431	15,746,689,119	311,775	45.89%	8.0170	126,228,339	404.87
23 Madison	1,315,080,628	718,254,687	19,944	45.38%	8.0820	5,804,935	291.06
24 Alachua	\$ 23,455,508,228	\$ 12,815,621,528	247,561	45.36%	7.6468	\$ 98,319,213	397.15
25 Putnam	7,533,899,786	4,169,698,449	74,799	44.65%	8.5765	35,761,396	478.10
26 Brevard	71,367,902,076	40,682,735,273	552,109	43.00%	3.6440	148,249,832	268.52
27 Marion	38,468,156,009	22,347,382,181	325,023	41.91%	3.4100	76,259,391	234.63
28 Leon	27,755,872,410	16,383,809,278	272,896	40.97%	7.2130	118,178,924	433.05
29 Washington	1,788,547,958	1,084,802,940	23,719	39.35%	7.6600	8,309,576	350.33
30 Wakulla	2,575,912,702	1,571,761,713	29,417	38.98%	7.6252	11,985,004	407.42
31 Taylor	2,213,089,956	1,404,202,731	22,516	36.55%	7.2319	10,155,054	451.02
32 Santa Rosa	14,532,746,102	9,308,147,209	142,144	35.95%	6.0953	56,733,523	399.13
33 Gulf	4,200,772,619	2,698,413,772	16,815	35.76%	4.5862	12,375,256	735.97
34 Martin	35,294,735,921	22,700,625,915	143,737	35.68%	4.5480	103,242,447	718.27
35 Hernando	17,624,767,234	11,388,084,499	162,193	35.39%	6.3431	72,235,430	445.37
36 Pasco	45,761,993,549	29,694,362,126	434,425	35.11%	5.4333	161,338,350	371.38
37 Volusia	62,483,245,935	40,678,759,197	508,014	34.90%	3.8956	158,745,077	312.48
38 Clay	16,451,399,457	10,726,397,986	184,644	34.80%	4.3000	46,123,120	249.79
39 Sumter	8,851,512,382	5,809,981,966	89,771	34.36%	5.4389	31,599,910	352.01
40 Saint Lucie	38,864,635,859	25,554,081,157	271,961	34.25%	6.2576	159,907,281	587.98
41 Duval	92,633,105,648	61,177,744,704	897,597	33.96%	0.0000	-	0.00
42 Broward	264,285,400,516	175,891,436,609	1,765,707	33.45%	4.8889	859,868,554	486.98
43 Miami-Dade	366,565,302,028	244,614,624,794	2,462,292	33.27%	4.5796	1,094,300,666	444.42
44 Pinellas	119,781,233,550	80,093,652,315	944,199	33.13%	4.8730	390,296,368	413.36
45 Highlands	10,241,108,372	6,867,770,115	98,727	32.94%	7.3544	50,508,381	511.60
46 Hillsborough	130,079,682,626	87,682,116,023	1,192,861	32.59%	5.7446	503,700,593	422.26
47 Seminole	48,910,020,363	33,506,218,599	425,698	31.49%	4.3578	146,065,825	343.12
48 Citrus	18,011,096,509	12,370,343,274	140,124	31.32%	5.8916	72,940,889	520.55
49 Bay	26,379,350,527	18,263,607,488	167,631	30.77%	3.7915	69,222,171	412.94
50 Polk	51,424,769,415	35,616,463,683	581,058	30.74%	6.8656	244,560,485	420.89
51 Saint Johns	35,482,347,920	24,576,722,667	173,935	30.74%	5.0037	122,974,451	707.01
52 Monroe	40,825,156,078	28,557,389,995	78,987	30.05%	2.2656	64,673,049	818.78
53 Flagler	17,329,405,998	12,184,917,324	93,568	29.69%	4.0762	49,668,160	530.82
54 Okaloosa	26,584,589,884	18,806,840,352	196,540	29.26%	3.3443	62,895,720	320.01
55 Franklin	5,583,330,306	3,997,705,662	12,249	28.40%	3.4656	13,854,448	1,131.07
56 Indian River	25,938,181,831	18,580,296,938	139,757	28.37%	3.0202	56,114,998	401.52
57 Palm Beach	235,869,173,155	169,449,987,670	1,295,033	28.16%	3.7811	640,707,346	494.74
58 Orange	148,214,538,763	107,296,271,145	1,105,603	27.61%	4.4347	475,853,428	430.40
59 Manatee	47,349,466,843	34,383,974,080	315,890	27.38%	6.2993	216,560,207	685.56
60 Sarasota	86,073,258,128	62,663,813,083	387,461	27.20%	3.2491	203,598,069	525.47
61 Charlotte	31,843,436,715	23,588,710,212	164,584	25.92%	4.5426	107,057,704	650.47
62 Nassau	11,265,108,244	8,413,530,578	69,569	25.31%	5.3115	44,444,359	638.85
63 Lake	29,718,991,930	22,280,949,952	286,499	25.03%	4.7410	105,633,984	368.71
64 Osceola	34,830,708,838	26,329,988,380	266,123	24.41%	5.1420	135,562,162	509.40
65 Collier	107,935,862,503	82,542,090,227	333,858	23.53%	3.4557	285,363,978	854.75
66 Lee	125,322,466,658	96,281,886,568	615,741	23.17%	4.1506	400,484,899	650.41
67 Walton	20,487,048,422	17,398,812,895	57,093	15.07%	3.3707	58,646,179	1,027.20

Source: 2007 Florida Legislative Committee on Intergovernmental Relations



2007 Land Area and Persons Per Square Mile			
County	Land Area (square miles)	2007 Population	Persons Per Square Mile
1 Pinellas	279.90	944,199	3,373.34
2 Broward	1,205.40	1,765,707	1,464.83
3 Miami-Dade	1,946.10	2,462,292	1,265.24
4 Orange	907.50	1,105,603	1,218.30
5 Duval	773.70	897,597	1,160.14
6 Hillsborough	1,050.90	1,192,861	1,135.09
7 Lee	803.60	615,741	766.23
8 St. Lucie	572.50	425,698	743.58
9 Palm Beach	1,974.10	1,295,033	656.01
10 St. Johns	609.00	387,461	636.22
11 Pasco	744.90	434,425	583.20
12 Brevard	1,018.20	552,109	542.24
13 Sarasota	571.60	271,961	475.79
14 Escambia	662.40	311,775	470.67
15 Seminole	308.20	142,144	461.21
16 Volusia	1,103.30	508,014	460.45
17 Manatee	741.00	315,890	426.30
18 Leon	666.70	272,896	409.32
19 Hernando	478.30	162,193	339.10
20 Polk	1,874.40	581,058	310.00
21 Clay	601.10	184,644	307.18
22 Lake	953.20	286,499	300.57
23 Alachua	874.30	247,561	283.15
24 Indian River	503.20	139,757	277.74
25 Martin	555.60	143,737	258.71
26 Citrus	583.80	140,124	240.02
27 Charlotte	693.60	164,584	237.29
28 Bay	763.70	167,631	219.50
29 Okaloosa	935.60	196,540	210.07
30 Marion	1,578.90	325,023	205.85
31 Osceola	1,321.90	266,123	201.32
32 Flagler	485.00	93,568	192.92
33 Santa Rosa	1,016.90	173,935	171.04
34 Collier	2,025.30	333,858	164.84
35 Sumter	545.70	89,771	164.51
36 Nassau	651.60	69,569	106.77
37 Putnam	721.90	74,799	103.61
38 Bradford	293.10	29,055	99.13
39 Highlands	1,028.30	98,727	96.01
40 Gadsden	516.10	49,398	95.71
41 Columbia	797.10	65,373	82.01
42 Monroe	996.90	78,987	79.23
43 Union	240.30	15,722	65.43
44 Suwannee	687.60	39,608	57.60
45 Jackson	915.60	50,416	55.06
46 Walton	1,057.60	57,093	53.98
47 DeSoto	637.30	33,983	53.32
48 Okeechobee	773.90	39,030	50.43
49 Gilchrist	348.90	17,106	49.03
50 Wakulla	606.70	29,417	48.49
51 Baker	585.20	25,623	43.79
52 Hardee	637.30	27,520	43.18
53 Washington	579.90	23,719	40.90
54 Holmes	482.50	19,464	40.34
55 Levy	1,118.40	40,045	35.81
56 Hendry	1,152.50	39,651	34.40
57 Gulf	554.60	16,815	30.32
58 Madison	691.80	19,944	28.83
59 Hamilton	514.90	14,705	28.56
60 Calhoun	567.30	14,477	25.52
61 Jefferson	597.70	14,494	24.25
62 Franklin	544.30	12,249	22.50
63 Dixie	704.00	15,808	22.45
64 Taylor	1,041.90	22,516	21.61
65 Lafayette	542.80	8,215	15.13
66 Glades	773.60	11,055	14.29
67 Liberty	835.90	7,772	9.30

Source: U.S. Department of Commerce, Bureau of Census, Geography Division
& Florida Legislative Committee on Intergovernmental Relations



House Purchase Price in dollars			
	County	2004	2005
1	Monroe	250,319	326,994
2	Broward	239,013	312,225
3	Miami-Dade	227,764	297,530
4	Pinellas	207,695	271,313
5	Palm Beach	204,857	267,606
6	Sarasota	202,020	263,901
7	Manatee	185,735	242,627
8	Collier	184,291	240,740
9	Martin	183,520	239,733
10	Orange	177,886	232,374
11	Seminole	175,680	229,492
12	Brevard	175,675	229,485
13	Hillsborough	175,493	229,248
14	Duval	173,549	226,708
15	Pasco	171,803	224,427
16	Lee	170,222	222,362
17	Volusia	169,143	220,952
18	Indian River	168,612	220,260
19	St. Lucie	166,532	217,542
20	Osceola	165,999	216,846
21	Nassau	163,842	214,028
22	Charlotte	163,778	213,944
23	St. Johns	163,381	213,426
24	Alachua	163,013	212,945
25	Lake	162,637	212,454
26	Okaloosa	162,566	212,361
27	Leon	162,267	211,971
28	Bay	160,429	209,569
29	Polk	159,361	208,174
30	Sumter	159,074	207,800
31	Clay	157,992	206,386
32	Hernando	156,575	204,535
33	Escambia	156,444	204,364
34	Flagler	155,978	203,756
35	Putnam	155,727	203,427
36	Marion	154,189	201,419
37	DeSoto	153,159	200,072
38	Baker	152,414	199,100
39	Citrus	150,288	196,322
40	Hardee	149,445	195,221
41	Columbia	149,308	195,042
42	Bradford	148,794	194,371
43	Santa Rosa	148,510	194,000
44	Highlands	147,955	193,274
45	Glades	147,458	192,625
46	Gulf	147,029	192,065
47	Wakulla	146,705	191,642
48	Franklin	146,481	191,350
49	Union	146,427	191,279
50	Levy	145,824	190,491
51	Jefferson	145,618	190,221
52	Suwannee	145,464	190,021
53	Gilchrist	145,429	189,974
54	Hamilton	144,792	189,143
55	Liberty	143,782	187,824
56	Okeechobee	143,781	187,822
57	Calhoun	143,649	187,650
58	Taylor	143,637	187,634
59	Dixie	143,505	187,462
60	Madison	143,503	187,458
61	Lafayette	142,941	186,724
62	Hendry	142,546	186,209
63	Gadsden	140,924	184,090
64	Jackson	140,451	183,472
65	Walton	139,777	182,591
66	Holmes	138,172	180,495
67	Washington	135,393	176,864

Source: University of Florida, Bureau of Economic and
Business Research, Economic Analysis Program



Retail Price Index: Total Index and Indexes of Major Items County Comparison by Total Index						
County	Index	Food	Health Care	Housing	Other Goods and Services	Transportation
1 Monroe	112.92	105.04	103.08	131.17	101.09	100.41
2 Broward	109.13	98.79	101.02	122.17	101.74	102.55
3 Miami-Dade	109.02	98.06	112.71	119.02	100.06	106.50
4 Palm Beach	106.19	99.81	101.60	113.11	102.43	103.20
5 Pinellas	101.74	99.77	98.48	104.25	102.08	99.06
6 Collier	101.35	101.84	100.22	102.31	101.16	99.83
7 Martin	99.82	99.12	102.51	98.81	102.09	98.86
8 Sarasota	99.54	101.79	99.48	98.95	100.62	97.96
9 Manatee	99.02	100.07	99.36	98.52	100.41	97.64
10 St. Lucie	98.20	103.08	99.80	93.12	103.38	98.19
11 Hillsborough	98.01	101.07	97.70	94.06	100.41	100.73
12 Duval	97.20	101.24	99.14	93.72	99.58	97.74
13 Brevard	96.67	100.53	98.99	93.31	98.73	97.31
14 Lee	96.64	100.47	99.87	92.91	99.20	97.18
15 St. Johns	96.47	101.96	99.99	90.95	99.51	98.56
16 Volusia	96.16	100.14	98.25	92.74	98.18	96.97
17 Okeechobee	96.10	100.90	101.03	85.93	106.82	98.52
18 Glades	96.09	100.84	95.29	89.34	101.89	99.32
19 Seminole	96.05	99.22	97.98	91.52	101.21	96.10
20 Charlotte	96.03	101.07	91.61	92.57	98.80	97.43
21 Indian River	95.81	99.94	91.51	90.72	101.59	97.51
22 Pasco	95.70	99.71	97.32	91.60	98.21	97.35
23 Orange	95.32	99.62	97.54	89.60	100.07	97.19
24 Hendry	95.25	100.21	94.72	89.54	98.61	98.97
25 DeSoto	95.14	98.29	91.25	89.92	98.78	99.90
26 Leon	94.56	101.48	97.00	85.85	99.56	99.79
27 Polk	94.50	101.13	95.88	87.39	98.29	98.61
28 Flagler	94.28	102.58	97.09	87.37	98.25	96.29
29 Franklin	94.25	100.89	104.38	85.46	97.23	99.66
30 Osceola	94.07	99.36	99.52	86.94	99.10	96.52
31 Nassau	93.93	100.81	96.32	86.99	98.69	96.21
32 Okaloosa	93.89	99.65	89.25	87.82	98.34	97.84
33 Lake	93.76	100.34	97.77	85.73	97.93	98.40
34 Clay	93.65	100.70	96.86	84.28	100.78	97.49
35 Alachua	93.63	101.83	90.85	86.03	98.41	97.82
36 Marion	93.60	99.68	100.37	86.18	98.49	95.81
37 Escambia	93.46	99.03	97.41	85.77	98.11	97.66
38 Hernando	93.38	103.89	100.19	84.88	96.14	96.92
39 Putnam	92.70	100.53	90.30	85.64	96.40	97.19
40 Baker	92.51	100.30	90.05	84.78	96.54	97.95
41 Gulf	92.49	98.75	91.28	85.23	95.40	98.89
42 Sumter	92.26	99.89	87.39	83.97	97.11	98.68
43 Bay	92.22	99.80	89.76	83.84	97.34	97.83
44 Gadsden	92.20	105.68	98.04	80.14	97.04	98.37
45 Santa Rosa	92.05	99.60	96.32	81.99	98.09	97.68
46 Hardee	92.00	99.24	88.48	84.46	96.19	97.60
47 Levy	91.90	100.68	89.71	83.31	96.16	97.94
48 Highlands	91.88	100.05	90.16	81.86	98.16	98.62
49 Bradford	91.75	101.64	89.38	82.00	96.47	98.71
50 Columbia	91.70	102.16	91.98	82.52	96.82	95.97
51 Taylor	91.67	99.75	89.20	81.53	96.88	100.04
52 Citrus	91.42	99.39	90.66	82.94	95.96	97.04
53 Jefferson	91.41	102.41	87.69	80.79	97.53	98.12
54 Dixie	91.40	101.13	89.61	82.64	94.18	98.57
55 Wakulla	91.36	101.52	92.70	81.53	95.39	97.93
56 Union	91.35	101.77	90.61	80.86	95.73	99.19
57 Madison	91.32	102.89	89.82	79.60	96.84	99.69
58 Gilchrist	91.06	101.83	88.29	81.11	96.54	97.12
59 Suwannee	91.03	102.84	87.62	81.21	95.41	97.57
60 Walton	90.96	100.44	87.94	79.58	99.32	97.47
61 Lafayette	90.77	101.84	90.46	79.70	95.72	98.48
62 Hamilton	90.39	99.28	88.37	80.83	94.79	97.94
63 Calhoun	90.25	101.73	87.85	79.40	96.10	96.99
64 Liberty	90.25	101.94	90.11	79.44	95.03	97.22
65 Washington	89.93	97.34	87.24	80.07	96.36	96.99
66 Jackson	89.83	102.38	91.80	78.31	95.02	96.44
67 Holmes	89.33	97.83	87.79	78.41	94.98	98.12

¹ Population-Weighted Average=100

² Florida County Retail Price Index is a set of number which reflects the price level in county relative to a population-weighted state average for a particular point in time, August, 2004.

³ Source University of Florida, Bureau of Economic and Business Research, Economic Analysis Program



County Inmate Population and per Capita Rates (at April 1, 200x)							
County	2005	2006	2007	Percent Change 05 to 06 06 to 07		Pop	2007 Inmates per Capita
1 Union	4,802	4,650	4,976	-3.17%	7.01%	15,722	0.3165
2 Lafayette	1,706	1,680	1,725	-1.52%	2.68%	8,215	0.2100
3 Liberty	1,670	1,643	1,588	-1.62%	-3.35%	7,772	0.2043
4 Hamilton	2,816	2,894	2,907	2.77%	0.45%	14,705	0.1977
5 Gulf	3,143	3,066	3,152	-2.45%	2.80%	16,815	0.1875
6 Bradford	4,406	4,460	4,544	1.23%	1.88%	29,055	0.1564
7 Franklin	303	1,322	1,602	336.30%	21.18%	12,249	0.1308
8 Jackson	6,213	5,954	5,805	-4.17%	-2.50%	50,416	0.1151
9 Taylor	1,637	1,663	2,450	1.59%	47.32%	22,516	0.1088
10 Calhoun	1,422	1,415	1,449	-0.49%	2.40%	14,477	0.1001
11 Sumter	7,654	8,220	8,912	7.39%	8.42%	89,771	0.0993
12 Madison	1,646	1,654	1,639	0.49%	-0.91%	19,944	0.0822
13 Jefferson	1,148	1,163	1,173	1.31%	0.86%	14,494	0.0809
14 Baker	2,014	1,952	2,039	-3.08%	4.46%	25,623	0.0796
15 Dixie	1,277	1,275	1,231	-0.16%	-3.45%	15,808	0.0779
16 Holmes	1,394	1,386	1,381	-0.57%	-0.36%	19,464	0.0710
17 Hardee	1,773	1,662	1,864	-6.26%	12.15%	27,520	0.0677
18 Glades	746	740	742	-0.80%	0.27%	11,055	0.0671
19 Washington	1,362	1,397	1,547	2.57%	10.74%	23,719	0.0652
20 DeSoto	2,123	2,073	2,117	-2.36%	2.12%	33,983	0.0623
21 Gadsden	2,937	2,979	2,901	1.43%	-2.62%	49,398	0.0587
22 Wakulla	1,382	1,594	1,722	15.34%	8.03%	29,417	0.0585
23 Columbia	2,551	3,336	3,389	30.77%	1.59%	65,373	0.0518
24 Okeechobee	2,004	2,042	1,993	1.90%	-2.40%	39,030	0.0511
25 Gilchrist	839	808	813	-3.69%	0.62%	17,106	0.0475
26 Walton	1,477	1,451	1,507	-1.76%	3.86%	57,093	0.0264
27 Hendry	963	994	938	3.22%	-5.63%	39,651	0.0237
28 Santa Rosa	1,527	1,831	2,631	19.91%	43.69%	142,144	0.0185
29 Marion	3,569	3,885	4,202	8.85%	8.16%	325,023	0.0129
30 Martin	1,280	1,280	1,276	0.00%	-0.31%	143,737	0.0089
31 Escambia	2,548	2,602	2,584	2.12%	-0.69%	311,775	0.0083
32 Levy	309	325	323	5.18%	-0.62%	40,045	0.0081
33 Okaloosa	1,734	1,544	1,480	-10.96%	-4.15%	196,540	0.0075
34 Alachua	1,750	1,729	1,697	-1.20%	-1.85%	247,561	0.0069
35 Charlotte	1,132	1,091	1,080	-3.62%	-1.01%	164,584	0.0066
36 Leon	2,003	1,858	1,701	-7.24%	-8.45%	272,896	0.0062
37 Putnam	455	458	444	0.66%	-3.06%	74,799	0.0059
38 Polk	3,488	3,486	3,401	-0.06%	-2.44%	581,058	0.0059
39 Bay	1,032	956	970	-7.36%	1.46%	167,631	0.0058
40 Miami-Dade	10,040	10,088	10,442	0.48%	3.51%	2,462,292	0.0042
41 Volusia	1,947	1,963	1,950	0.82%	-0.66%	508,014	0.0038
42 Lake	1,087	1,115	1,077	2.58%	-3.41%	286,499	0.0038
43 Palm Beach	3,592	4,080	4,165	13.59%	2.08%	1,295,033	0.0032
44 Indian River	399	447	440	12.03%	-1.57%	139,757	0.0031
45 Orange	2,853	2,946	3,295	3.26%	11.85%	1,105,603	0.0030
46 Hernando	497	521	455	4.83%	-12.67%	162,193	0.0028
47 Brevard	1,518	1,276	1,526	-15.94%	19.59%	552,109	0.0028
48 Pasco	835	917	867	9.82%	-5.45%	434,425	0.0020
49 St. Johns	324	325	328	0.31%	0.92%	173,935	0.0019
50 Nassau	107	103	95	-3.74%	-7.77%	69,569	0.0014
51 Citrus	146	191	186	30.82%	-2.62%	140,124	0.0013
52 Broward	1,949	2,084	2,104	6.93%	0.96%	1,765,707	0.0012
53 Hillsborough	1,339	1,295	1,366	-3.29%	5.48%	1,192,861	0.0011
54 Pinellas	1,103	1,050	984	-4.81%	-6.29%	944,199	0.0010
55 Osceola	213	299	249	40.38%	-16.72%	266,123	0.0009
56 Manatee	249	355	283	42.57%	-20.28%	315,890	0.0009
57 Monroe	64	71	64	10.94%	-9.86%	78,987	0.0008
58 Lee	613	557	487	-9.14%	-12.57%	615,741	0.0008
59 Duval	499	595	589	19.24%	-1.01%	897,597	0.0007
60 St. Lucie	163	174	166	6.75%	-4.60%	271,961	0.0006
61 Seminole	254	243	243	-4.33%	0.00%	425,698	0.0006
62 Collier	105	106	94	0.95%	-11.32%	333,858	0.0003
63 Highlands	24	22	24	-8.33%	9.09%	98,727	0.0002
64 Sarasota	26	23	22	-11.54%	-4.35%	387,461	0.0001
65 Clay	-	-	-	NA	NA	184,644	NA
66 Flagler	-	-	-	NA	NA	93,568	NA
67 Suwannee	-	-	-	NA	NA	39,608	NA

Source: 2007 Florida Legislative Committee on Intergovernmental Relations



Criminal Offenses, Rates and Offenses Cleared Counties by Crime Rate					
County	Total Offenses	Violent Offense	Crime per 100,000 pop	Violent Crime per 100,000 pop	Offenses Cleared
1 Miami-Dade	160,454.00	24,424.00	6,742.30	1,026.30	17.00
2 Broward	74,519.00	10,513.00	4,324.60	610.11	23.30
3 Hillsborough	68,079.00	10,343.00	6,141.90	933.12	25.40
4 Palm Beach	67,773.00	8,963.00	5,455.60	721.50	17.70
5 Orange	61,294.00	9,617.00	6,045.10	948.47	22.30
6 Duval	52,558.00	6,810.00	6,253.40	810.26	20.00
7 Pinellas	49,659.00	7,472.00	5,262.50	791.83	22.10
8 Polk	23,555.00	2,482.00	4,457.90	469.73	24.40
9 Lee	21,167.00	2,908.00	4,060.80	557.89	22.00
10 Volusia	21,142.00	3,000.00	4,366.50	619.60	22.50
11 Brevard	18,718.00	3,344.00	3,589.80	641.32	25.90
12 Manatee	17,114.00	2,492.00	5,698.90	829.83	24.40
13 Pasco	15,232.00	1,622.00	3,907.90	416.14	27.40
14 St. Johns	14,789.00	1,446.00	3,127.20	305.76	19.40
15 Escambia	13,206.00	2,057.00	4,298.50	669.55	28.80
16 Leon	12,848.00	1,996.00	4,868.60	756.36	27.20
17 St. Lucie	12,345.00	1,486.00	4,035.50	485.76	28.20
18 Alachua	11,237.00	1,896.00	4,757.90	802.79	20.50
19 Marion	10,812.00	2,018.00	3,686.10	687.99	47.40
20 Osceola	10,106.00	1,190.00	4,475.30	526.97	25.30
21 Sarasota	9,129.00	1,329.00	4,186.60	609.49	24.50
22 Bay	8,737.00	1,095.00	5,514.50	691.13	44.20
23 Lake	8,264.00	1,615.00	3,281.00	641.19	27.50
24 Collier	8,151.00	1,317.00	2,662.10	430.13	24.60
25 Okaloosa	5,817.00	587.00	3,131.20	315.97	29.70
26 Hernando	5,462.00	899.00	3,761.50	619.11	35.90
27 Charlotte	5,289.00	632.00	3,369.10	402.58	23.20
28 Santa Rosa	4,670.00	632.00	1,968.30	266.37	26.20
29 Monroe	4,602.00	460.00	5,665.00	566.25	19.40
30 Indian River	4,491.00	496.00	3,541.00	391.08	26.80
31 Martin	4,479.00	542.00	3,254.20	393.79	23.20
32 Clay	4,261.00	655.00	2,606.70	400.70	49.60
33 Putnam	4,162.00	804.00	5,683.80	1,097.98	40.30
34 Highlands	3,263.00	426.00	3,544.50	462.75	26.40
35 Citrus	2,886.00	390.00	2,235.30	302.07	31.30
36 Columbia	2,658.00	418.00	4,396.80	691.45	22.00
37 Seminole	2,632.00	414.00	3,060.50	481.40	26.90
38 Nassau	2,217.00	784.00	3,409.90	1,205.85	30.70
39 Gadsden	1,712.00	361.00	3,653.70	770.44	35.20
40 Flagler	1,629.00	198.00	2,335.20	283.84	30.20
41 Hendry	1,539.00	295.00	4,115.60	788.89	21.40
42 Walton	1,515.00	224.00	2,997.40	443.18	32.30
43 Levy	1,476.00	278.00	3,937.50	741.62	32.00
44 Sumter	1,444.00	306.00	2,174.20	460.74	30.70
45 Okeechobee	1,410.00	282.00	3,710.10	742.02	30.20
46 Suwannee	1,271.00	189.00	3,370.20	501.15	26.00
47 Jackson	1,267.00	258.00	2,592.60	527.93	30.00
48 DeSoto	1,126.00	228.00	3,301.60	668.53	17.50
49 Hardee	1,050.00	165.00	3,778.70	593.80	35.50
50 Taylor	798.00	139.00	3,810.70	663.77	12.70
51 Madison	768.00	155.00	3,938.90	794.96	26.80
52 Bradford	681.00	146.00	2,454.90	526.31	50.40
53 Wakulla	647.00	102.00	2,536.80	399.93	34.90
54 Baker	520.00	106.00	2,170.00	442.35	52.50
55 Dixie	505.00	84.00	3,382.90	562.70	23.80
56 Hamilton	474.00	96.00	3,314.00	671.19	24.70
57 Washington	369.00	35.00	1,664.80	157.91	45.00
58 Union	361.00	72.00	2,469.20	492.47	66.80
59 Franklin	357.00	38.00	3,352.40	356.84	25.50
60 Gilchrist	357.00	30.00	2,245.30	188.68	16.50
61 Gulf	303.00	57.00	1,873.70	352.48	58.40
62 Holmes	282.00	53.00	1,483.30	278.78	39.70
63 Glades	275.00	45.00	2,562.20	419.27	29.50
64 Jefferson	247.00	99.00	1,756.30	703.94	50.60
65 Lafayette	136.00	40.00	1,804.90	530.85	28.70
66 Calhoun	135.00	25.00	991.90	183.69	50.40
67 Liberty	59.00	17.00	802.30	231.17	25.40

Source: University of Florida, Bureau of Economic and Business Research, Economic Analysis Program
Based on 2004 information.





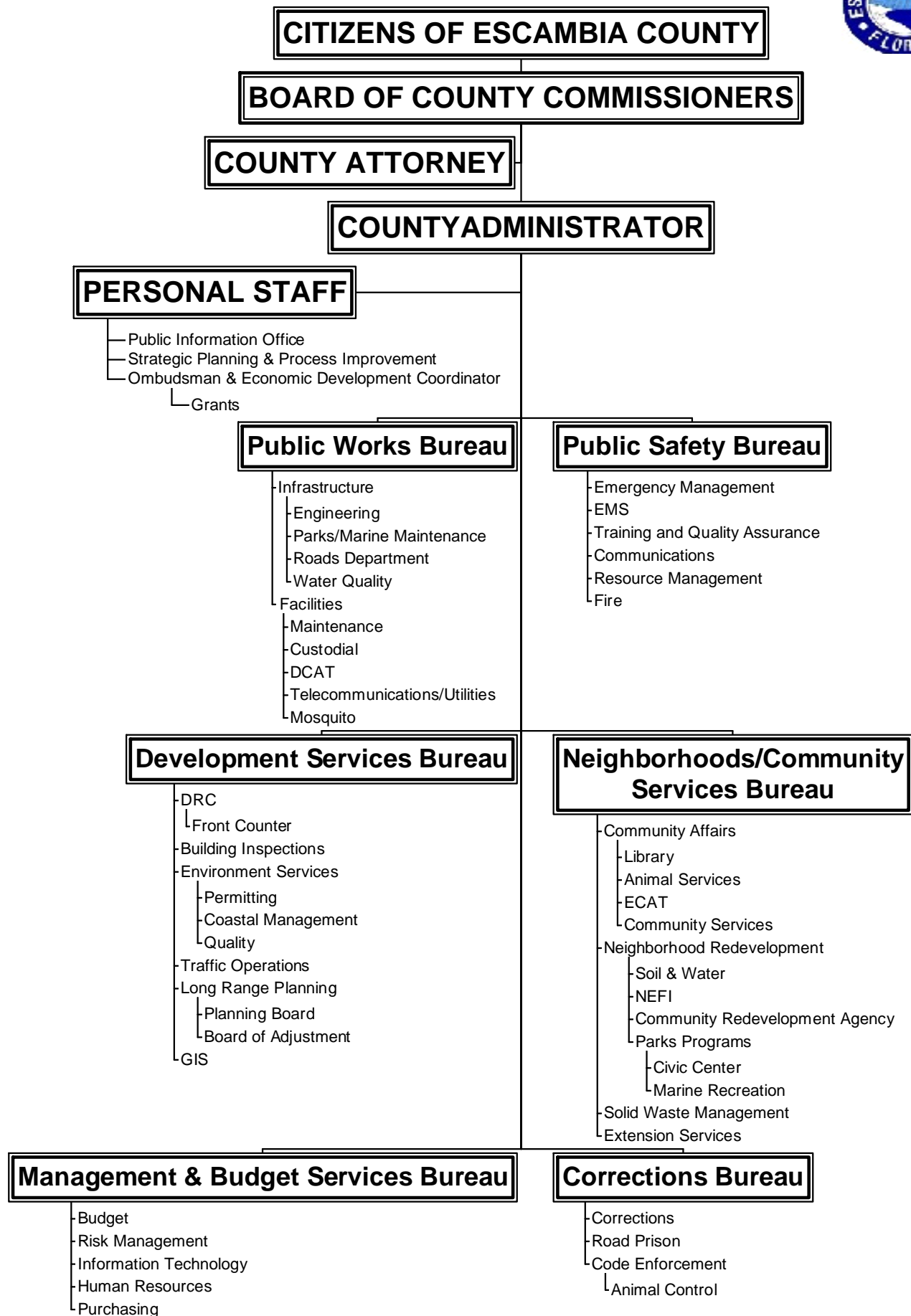
FY 2008/09 POSITION SUMMARY BY DEPARTMENT

DEPARTMENTS	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09
Board of County Commissioners					
Administrative Services Department	8.00	8.00	8.00	8.00	0.00
Board of County Commissioners	10.00	10.00	10.00	10.00	10.00
Building Inspections Department	56.00	59.00	72.00	62.00	0.00
Community Corrections	0.00	54.00	51.00	51.00	0.00
Community Services & Public Safety Agency	2.00	2.00	2.00	2.00	0.00
Community Services Department	22.00	21.00	17.00	18.00	0.00
Corrections Bureau	0.00	0.00	0.00	0.00	172.00
County Administrator	9.00	9.00	9.00	10.00	11.00
County Attorney	14.00	14.00	14.00	14.00	13.00
Development Services Bureau	0.00	0.00	0.00	0.00	104.00
Engineering Department	0.00	56.00	70.00	58.00	0.00
Environmental Code Enforcement	0.00	0.00	29.00	29.00	0.00
Extension Services *	6.00	6.00	7.00	15.00	0.00
Facilities Management Department	74.00	74.00	84.00	80.00	0.00
Fire Services	88.00	90.00	91.00	109.00	0.00
Growth Management Department	0.00	0.00	0.00	0.00	0.00
Human Resources Department	19.00	24.00	25.00	25.00	0.00
Information Resources Department	25.00	25.00	20.00	23.00	0.00
Management & Budget Services Bureau	0.00	0.00	0.00	0.00	63.00
Neighborhood & Environmental Services Department	44.50	44.50	44.00	40.00	0.00
Neighborhoods/Community Services Bureau	0.00	0.00	0.00	0.00	116.00
Office of Geographic Information Systems	0.00	0.00	7.00	5.00	0.00
Office of Planning & Zoning	0.00	32.00	32.00	44.00	0.00
Office of Public Information & Communication	5.00	5.00	5.00	4.00	5.00
Office of Purchasing	13.00	13.00	14.00	13.00	0.00
Parks and Recreation Department	26.00	27.00	33.00	33.00	0.00
Planning & Engineering Department	80.00	0.00	0.00	0.00	0.00
Public Safety Department	288.00	288.00	297.00	286.00	0.00
Public Safety Bureau	0.00	0.00	0.00	0.00	364.00
Public Works & Land Management Agency	2.00	2.00	2.00	2.00	0.00
Public Works Bureau	0.00	0.00	0.00	0.00	316.00
Road Department	237.00	237.00	251.00	250.00	0.00
Solid Waste Management Department **	68.00	68.00	49.00	50.00	0.00
Total Board of County Commissioners	1,096.50	1,168.50	1,243.00	1,241.00	1,174.00
Constitutional Officers/Judicial					
Property Appraiser	76.00	76.00	83.00	83.00	78.00
Clerk of the Courts	75.01	74.01	73.67	73.67	64.82
Civil Service Board	12.00	0.00	0.00	0.00	0.00
Merit System Protection Board	0.00	2.00	2.00	1.00	1.00
Sheriff	1,070.00	1,070.00	1,116.00	1,100.00	1,157.00
Supervisor of Elections	22.00	22.00	22.00	20.00	19.00
Tax Collector	89.00	89.00	89.00	89.00	91.00
Court Administrator	64.00	11.00	10.00	10.00	10.00
Total Constitutional Officers/Judicial	1,408.01	1,344.01	1,395.67	1,376.67	1,420.82
Grand Total	2,504.51	2,512.51	2,638.67	2,617.67	2,594.82
Employees per 10,000 in Population	85.07	85.34	89.63	87.61	86.84

*The County Departments have been reorganized into 6 Bureaus for the FY 08/09 Budget Book.

**Extension Services includes eight positions that are partially funded by the University of Florida. These were not counted prior the FY 07/08 Budget book.









MISSION STATEMENT

The mission of the Board of County Commissioners is to represent the community's interests and to reflect its standards in the adoption of public policy.

PROGRAM DESCRIPTION

The Board of County Commissioners is the governing body of the County. The Board has legislative, executive, and quasi-judicial powers. The legislative authority, which derives from powers delegated to it by the state legislature, is exercised through the enactment of ordinances and resolutions. It exercises its executive authority by setting policy and, through the County Administrator, giving direction to County departments, commissions, and agencies. Judicial powers include passing on claims against the County, and serving in a review capacity in a wide variety of appeals. The five members of the Board of County Commissioners are elected from districts to serve four-year staggered terms.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

The goals established by the Board for FY 2008/2009 include:

- Enhance County Government's public image.
- Improve delivery of neighborhood and public services to the highest level possible.
- Strengthen customer-service orientation.
- Cultivate development of a quality work force.
- Institutionalize continual reassessment and improvement of customer service, internal processes, methodology, efficiency, and cost-effectiveness.
- Capitalize on alternative revenue generation without increasing the tax burden.
- Foster economic growth and development.

SIGNIFICANT CHANGES FOR 2008-2009

No significant changes are anticipated for FY 08/09.

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Commissioner Aide	B23	5	5	5
Commissioner	U/C	5	5	5
TOTAL		<u>10</u>	<u>10</u>	<u>10</u>

FUND: General
 FUNCTION: General Government
 ACTIVITY: Legislative

BUREAU: Board of County Commissioners
 DIVISION: Operating
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 369,095	\$ 380,170	\$ 382,095	\$ 382,095
51201	Regular Salaries & Wages	312,865	283,086	283,147	283,147
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	51,372	50,742	50,891	50,891
52201	Retirement Contributions	88,424	93,056	100,399	100,399
52301	Life & Health Insurance	74,334	65,000	65,000	65,000
52401	Workers' Compensation	5,092	3,662	3,446	3,446
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	901,182	875,716	884,978	884,978
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	37,389	12,000	35,000	35,000
54101	Communications & Freight Services	5,102	4,550	9,000	9,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	1,353	1,000	1,000	1,000
54701	Printing & Binding	671	750	750	750
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Account	4,684	0	0	0
55101	Office Supplies	5,194	5,700	3,500	3,500
55201	Operating Supplies	10,886	1,500	1,000	1,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	7,992	880	4,800	4,800
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	73,271	26,380	55,050	55,050
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 974,453	\$ 902,096	\$ 940,028	\$ 940,028
RESOURCES					
	General Fund Revenues	\$ 974,453	\$ 902,096	\$ 940,028	\$ 940,028
	TOTAL REVENUES	\$ 974,453	\$ 902,096	\$ 940,028	\$ 940,028

FUND: General
 FUNCTION: General Government
 ACTIVITY: Executive

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51501	Special pay	41,277	0	0	0
52101	FICA Taxes	3,158	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health	0	0	0	0
52401	Workers Compensation	0	0	0	0
52501	Unemployment Compensation	59,231	40,000	40,000	40,000
	PERSONNEL COSTS	103,666	40,000	40,000	40,000
53101	Professional Services	210,053	5,000	5,000	5,000
53102	O'Sullivan Monthly Charge	0	0	0	0
53103	Sound Recording Services	416	0	0	0
53104	Financial Advisor	18,000	18,000	18,000	18,000
53105	Appraisal Services	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	195,064	112,500	37,500	37,500
54001	Travel & Per Diem	327,711	250,000	350,000	350,000
54101	Communications & Freight Services	12,818	21,250	21,250	21,250
54102	Postage - TRIM	96,478	105,000	110,000	110,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	44,092	0	0	0
54501	Insurance	0	0	0	0
54509	Payment to Property Insurance	4,891,526	4,998,647	3,386,310	3,386,310
54601	Repair & Maintenance	7,942	23,000	15,560	15,560
54701	Printing & Binding	2,232	0	0	0
54801	Promotional Activities	126	0	0	0
54901	Other Current Charges & Obligations	77,444	50,000	300,000	300,000
54903	Medical Assistance for the Needy	2,764,600	3,500,000	3,200,000	3,200,000
54904	Other Criminal Costs	0	0	0	0
54905	Legal Advertising	37,862	65,000	65,000	65,000
54906	Refunds Prior Year	0	0	0	0
54907	Tax Deed Sale	30,735	10,000	50,000	50,000
54908	Municipal Code	17,591	22,000	22,000	22,000
54909	FL DOR CSE Service	111,100	120,000	120,000	120,000
54910	Tax Incom Fin City of Pensacola	3,376,374	3,377,867	3,162,981	3,517,845
54911	Auction Expense	0	0	0	0
54922	Military Discharges	468	2,000	2,000	2,000
54931	Host Ordinance Items	45,691	7,000	10,000	10,000
55101	Office Supplies	71	0	0	0
55201	Operating Supplies	3,631	2,300	0	0
55226	Fuel for General Fund	784	0	2,300	2,300
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	54,459	41,700	48,649	48,649
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	12,327,268	12,731,264	10,926,550	11,281,414
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	3,758	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	3,758	0	0	0
58101	Aids to Governmental Agencies	14,142,359	7,344,821	6,179,345	6,179,345
58201	Aids to Private Organizations	2,003,782	1,547,172	1,474,457	1,474,457
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	16,146,141	8,891,993	7,653,802	7,653,802
59101	Transfers	28,986,991	23,769,337	22,491,221	22,269,193
59801	Reserves	0	23,542,979	37,049,100	24,186,583
	NON-OPERATING COSTS	28,986,991	47,312,316	59,540,321	46,455,776
	TOTAL BUDGET	\$ 57,567,824	\$ 68,975,573	\$ 78,160,673	\$ 65,430,992
RESOURCES					
	General Fund Revenues	\$ 57,567,824	\$ 68,975,573	\$ 78,160,673	\$ 65,430,992
	TOTAL REVENUES	\$ 57,567,824	\$ 68,975,573	\$ 78,160,673	\$ 65,430,992

FUND: Tourist Promotion
 FUNCTION: Economic Environment
 ACTIVITY: Other Economic Environment

BUREAU: Board of County Commissioners
 DIVISION: Tourist Promotion
 COST CENTER: Tourist Promotion



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	227,585	191,250	209,562	209,562
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	227,585	191,250	209,562	209,562
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	1,629,915	1,601,062	1,541,062	1,541,062
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	1,629,915	1,601,062	1,541,062	1,541,062
59101	Transfers	0	1,166,541	1,274,636	1,274,636
59123	Transfers to Fund 203	0	1,126,754	1,126,754	1,126,754
59801	Reserves	0	48,143	461,905	461,905
	NON-OPERATING COSTS	0	2,341,438	2,863,295	2,863,295
	TOTAL BUDGET	\$ 1,857,500	\$ 4,133,750	\$ 4,613,919	\$ 4,613,919
RESOURCES					
	Tourist Development Tax	\$ 1,857,500	\$ 3,825,000	\$ 4,191,233	\$ 4,191,233
	Interest	0	0	0	0
	Loan Proceeds	0	0	332,248	332,248
	Fund Balance	0	500,000	300,000	300,000
	Less 5%	0	(191,250)	(209,562)	(209,562)
	TOTAL REVENUES	\$ 1,857,500	\$ 4,133,750	\$ 4,613,919	\$ 4,613,919

FUND: Tourist Promotion
 FUNCTION: Economic Environment
 ACTIVITY: Other Economic Environment

BUREAU: Board of County Commissioners
 DIVISION: Tourist Promotion
 COST CENTER: 4th Cent Projects



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	168,482	168,482
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	56,250	63,750	67,500	67,500
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	56,250	63,750	235,982	235,982
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	999,357	951,500	1,022,108	1,022,108
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	999,357	951,500	1,022,108	1,022,108
59101	Transfers	0	0	0	0
59801	Reserves	0	10,110	72,987	72,987
	NON-OPERATING COSTS	0	10,110	72,987	72,987
	TOTAL BUDGET	\$ 1,055,607	\$ 1,025,360	\$ 1,331,077	\$ 1,331,077
RESOURCES					
	Tourist Development Tax	\$ 0	\$ 1,089,110	\$ 1,350,000	\$ 1,350,000
	Interest	0	0	0	0
	Fund Balance	1,055,607	0	230,186	230,186
	Marine Recreation	0	0	(181,609)	(181,609)
	Less 5%	0	(63,750)	(67,500)	(67,500)
	TOTAL REVENUES	\$ 1,055,607	\$ 1,025,360	\$ 1,331,077	\$ 1,331,077

FUND: Handicapped Parking Fines
 FUNCTION: Human Services
 ACTIVITY: Other Human Services

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: ADA - Handicapped Parking



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	7,303	14,185	15,000	15,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	2,000	2,017	1,750	1,750
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	9,346	5,416	5,416
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	9,303	25,548	22,166	22,166
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	38,616	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	38,616	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 47,919	\$ 25,548	\$ 22,166	\$ 22,166
RESOURCES					
	Handicapped Parking Fines	\$ 50,825	\$ 25,548	\$ 22,166	\$ 22,166
	Interest	9,031	0	0	0
	Fund Balance	-11,937	0	0	0
	Less 5%	0	0	0	0
	TOTAL REVENUES	\$ 47,919	\$ 25,548	\$ 22,166	\$ 22,166

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Sales Tax Revenue Bonds



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	1,755,000	1,800,000	1,865,000	1,865,000
57201	Interest	3,993,358	3,947,728	3,880,328	3,880,328
57301	Other Debt Service Costs	2,000	25,000	25,000	25,000
	DEBT SERVICE	5,750,358	5,772,728	5,770,328	5,770,328
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 5,750,358	\$ 5,772,728	\$ 5,770,328	\$ 5,770,328
RESOURCES					
	Interest	\$ 0	\$ 25,000	\$ 25,000	\$ 25,000
	Transfer 001	5,750,358	5,747,728	5,745,328	5,745,328
	Miscellaneous	0	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 5,750,358	\$ 5,772,728	\$ 5,770,328	\$ 5,770,328

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: LOST Debt Service



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	10,656,000	450,000	490,000	490,000
57201	Interest	585,509	459,150	430,350	430,350
57301	Other Debt Service Costs	3,080	10,000	10,000	10,000
	DEBT SERVICE	11,244,589	919,150	930,350	930,350
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 11,244,589	\$ 919,150	\$ 930,350	\$ 930,350
RESOURCES					
	Interest	\$ 3,080	\$ 10,000	\$ 10,000	\$ 10,000
	Transfers from the General Fund	6,443,893	909,150	920,350	920,350
	Local Option Sales Tax II	4,797,616	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 11,244,589	\$ 919,150	\$ 930,350	\$ 930,350

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: TFRTF Debt Service



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	83,333	83,333	52,500	52,500
57201	Interest	635	917	750	750
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	83,968	84,250	53,250	53,250
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 83,968	\$ 84,250	\$ 53,250	\$ 53,250
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	9th Cent Gas Tax	83,968	84,250	53,250	53,250
	Escambia County Toll Expressway	0	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 83,968	\$ 84,250	\$ 53,250	\$ 53,250

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Tourist Development Bonds



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	890,000	935,000	935,000	935,000
57201	Interest	534,375	513,015	488,310	488,310
57301	Other Debt Service Costs	425	425	425	425
	DEBT SERVICE	1,424,800	1,448,440	1,423,735	1,423,735
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	433,739	458,444	458,444
	NON-OPERATING COSTS	0	433,739	458,444	458,444
	TOTAL BUDGET	\$ 1,424,800	\$ 1,882,179	\$ 1,882,179	\$ 1,882,179
RESOURCES					
	Interest	\$ 425	\$ 425	\$ 425	425
	Bob Sikes Toll Bridge	195,000	195,000	195,000	195,000
	Payments from SRIA	560,000	560,000	560,000	560,000
	Tourist Development Tax	669,375	1,126,754	1,126,754	1,126,754
	Reimbursement of Escrow	0	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 1,424,800	\$ 1,882,179	\$ 1,882,179	\$ 1,882,179

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Beach Road Bonds



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	450,000	465,000	480,000	480,000
57201	Interest	996,498	982,248	968,298	968,298
57301	Other Debt Service Costs	300	300	300	300
	DEBT SERVICE	1,446,798	1,447,548	1,448,598	1,448,598
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,446,798	\$ 1,447,548	\$ 1,448,598	\$ 1,448,598
RESOURCES					
	Interest	\$ 300	\$ 300	\$ 300	300
	Bob Sikes Toll Bridge	1,406,498	1,407,248	1,408,298	1,408,298
	Payments from SRIA	40,000	40,000	40,000	40,000
	Tourist Development Tax	0	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 1,446,798	\$ 1,447,548	\$ 1,448,598	\$ 1,448,598

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Central Energy Plant



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	270,092	282,293	292,448	292,448
57201	Interest	45,150	32,950	22,795	22,795
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	315,243	315,243	315,243	315,243
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 315,243	\$ 315,243	\$ 315,243	\$ 315,243
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	Bond Proceeds	0	0	0	0
	Transfer 001	315,243	315,243	315,243	315,243
	Miscellaneous	0	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 315,243	\$ 315,243	\$ 315,243	\$ 315,243

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Work Release



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	210,000	215,000	215,000	215,000
57201	Interest	97,402	132,125	132,125	132,125
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	307,402	347,125	347,125	347,125
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 307,402	\$ 347,125	\$ 347,125	\$ 347,125
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	Bond Proceeds	0	0	0	0
	Transfer 114	307,402	347,125	347,125	347,125
	Miscellaneous	0	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 307,402	\$ 347,125	\$ 347,125	\$ 347,125

FUND: Debt Service
 FUNCTION: General Government
 ACTIVITY: Debt Service Payments

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Leonard Street Energy Complex



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	403,503	416,778	430,489	430,489
57201	Interest	61,366	48,092	34,381	34,381
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	464,870	464,870	464,870	464,870
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 464,870	\$ 464,870	\$ 464,870	\$ 464,870
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	Bond Proceeds	0	0	0	0
	Transfer 001	464,870	464,870	464,870	464,870
	Miscellaneous	0	0	0	0
	Estimated Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 464,870	\$ 464,870	\$ 464,870	\$ 464,870

FUND: Local Option Sales Tax III
 FUNCTION: General Government
 ACTIVITY: Other General Govt Sources

BUREAU: Board of County Commissioners
 DIVISION: Non-Departmental
 COST CENTER: Public Facilities and Projects



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	1,500,000	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	2,000,000	3,450,000	3,450,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	3,500,000	3,450,000	3,450,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	2,000,000	2,664,867	2,664,867
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	2,000,000	2,664,867	2,664,867
59101	Transfers	0	0	0	0
59801	Reserves	0	69,276	18,512	18,512
	NON-OPERATING COSTS	0	69,276	18,512	18,512
	TOTAL BUDGET	\$ 0	\$ 5,569,276	\$ 6,133,379	\$ 6,133,379

RESOURCES

Interest	\$ 0	0	\$ 0	0
Local Option Sales Tax III	0	5,569,276	6,133,379	6,133,379
TOTAL REVENUES	\$ 0	\$ 5,569,276	\$ 6,133,379	\$ 6,133,379





MISSION STATEMENT

To provide quality legal services to the Board of County Commissioners and to County Administration in a timely, professional and cost effective manner.

PROGRAM DESCRIPTION

Profile

The Office of the County Attorney represents the Board of County Commissioners and its Administrator in all civil legal matters arising in the discharge of their official duties.

The County Attorney is responsible for the prosecution and the defense of all lawsuits brought by or against the County, the representation of the County at administrative hearings, the drafting or review of ordinances and resolutions, approval of all contracts, bonds or written instruments as to form and legal sufficiency and the rendering of legal opinions upon request to the Board of County Commissioners, constitutional officers and the County Administrator.

In addition, the Deputy County Attorney and the Assistant County Attorneys, upon request, provide legal support for County Boards and Advisory Committees.

With its staff of highly trained and experienced attorneys, and skilled support staff, the Office of the County Attorney is committed to carry out its mission. All systems and policies of the County Attorney's Office will be developed to support this commitment.

Areas of Law

- A. Administrative Law: The Office of the County Attorney represents Escambia County, its officials and employees, at all levels and in all issues that are subject to the Florida Administrative Procedure Act, Chapter 120, Florida Statutes. This representation involves all aspects of administrative law, including the investigations, administrative hearings and appeals.
- B. Appellate Law: The Office of the County attorney represents the County in all appellate proceedings brought in an administrative forum in state or in federal courts.
- C. Civil Rights: The Office of the County Attorney defends civil actions brought against the County, or its officers and employees, involving violations of an individuals constitutional rights and certain federal statutory rights, such as, claims under the 4th, 8th, and 14th amendments, claims under ADEA, ADA, FMLA, Title VII, Florida Civil Rights Act of 1992 and EEOC and FCHR administrative complaints.
- D. Code Enforcement: The Office of the County Attorney prosecutes select Notices of Violation brought before the Special Master as established by Chapter 162, Florida Statutes, and Chapter 30, Article II, Section 30-31 through 30-38 of The Escambia County Code of Ordinances. Notices of Violation are issued for violations of the County Code provisions governing health, environment, noise, nuisances, land use and zoning regulations.

The Office of the County Attorney is also responsible for filing of nuisance abatement liens to recover the County's costs in clean-up of violations.



- E. Contract and Construction Law: The Office of the County Attorney reviews all contracts to which the County is a party, including contracts for professional services subject to the CCNA, construction projects, special events, leases, use permits, grants and public works. The contract review process entails an initial review of the contracts for form and correctness and, if necessary, modification before execution. With respect to contracts for professional services subject to CCNA, the office represents the County in all phases of solicitation, ranking, selection, negotiation and dispute resolution. As to construction contracts, the office represents the County in all phases of construction including dispute resolution. All contracts wherein the County is a purchaser are reviewed for consistency with state and county procurement law.
- F. Election Law: The Office of the County Attorney, upon request, represents the Supervisor of Elections in all legal matters, including contract review, statutory interpretation and litigation. The office also monitors all canvassing board activities and serves a counsel to the Canvassing Board
- G. Eminent Domain: Upon a determination of public necessity by the board, the Office of the County Attorney institutes condemnation proceedings under the Florida Eminent Domain Law. Condemnation proceedings arise when negotiations to purchase property to be used for roads and other public facilities have been unsuccessful.
- H. Franchise: Escambia County grants franchises to private entities which provide water, solid waste and cable television services to the citizens of Escambia County. The Office of the County Attorney assists staff in the preparation of ordinances and contracts relating to the granting and operating of such franchises and renders legal opinions on matters relating to these franchises.
- I. General Government Practice: The Office of the County Attorney advises the Board and County departments in local government matters such as the Florida Code of Ethics for Public Officials, dual office holding restrictions, government in the sunshine laws, financial disclosure laws and other statutes or regulations pertaining to local government officials. The Office of the County Attorney also serves as counsel to the Value Adjustment Board.
- J. Intergovernmental Agreements: Escambia County has interlocal agreements with the City of Pensacola, the Town of Century and other governmental entities such as ECUA and the School Board. These agreements address a wide range of issues.

The Office of the County Attorney routinely reviews or prepares new interlocal agreements and amendments to existing agreements and provides assistance as requested by administration.
- K. Labor/Employment Law: The Office of the County Attorney represents Escambia County in employment matters before the Merit System Protection Board and provides advice to Administration regarding employee grievances, personnel policies, internal disciplinary actions and due process hearings. Additionally, the County Attorney's Office works in conjunction with the County Administrator to emphasize preventative law. The County Attorney represents the County in all employment related litigation unless there is a conflict of interest.
- L. Land Use and Planning: The Office of the County Attorney advises and represents the County in all land use, planning, zoning and land development regulation matters including: County initiated rezonings; administrative appeals before the Board of Adjustments (upon request), special exceptions and variances (where the County is the applicant); the development, amendment and implementation of the Comprehensive Plan and land development regulations. The Office of the County Attorney serves as counsel to the Board of Adjustment, the Planning Board and the Board of County Commissioners during public hearings on land use matters. The office represents the County in proceedings before state agencies on these issues. The office provides legal counsel to the Department of Growth Management Development Services, and Neighborhood and Environmental Services for matters involving the County's Comprehensive Plan and Land Development Code.



- M. Real Property Law: The Office of the County Attorney routinely drafts and reviews legal documents relating to easements, dedications and conveyances and represents the County in all real property transactions as well as lawsuits arising from real property matters. The office reviews all contracts and instruments on behalf of Neighborhood Enterprise Foundation, Inc.
- N. Risk Management: The County Attorney provides legal support and counseling for all functions of the County's Risk Management, Workers' Compensation, Managed Care, Safety and Loss Control Program, including the acquisition and management of the County's insurance policies, bonds, negotiations, settlements, and subrogation of property and liability claims as requested. The Risk Manager serves as a part of the Board of County Commissioners' senior executive service management team, regularly participating in decision-making sessions and is accountable for the legal and financial efficacy of the assigned areas of the Risk Management and Safety Program. Work is performed independently with latitude of judgment within the boundaries of the law.
- O. Torts and Contract Actions: The Office of the County Attorney defends civil actions brought against the County under state law for alleged intentional or negligent conduct that causes injury to a person or damages to property. These claims include allegations of negligent operation of a motor vehicle and negligent maintenance of improvements to public buildings, roads and other infrastructure.

The County Attorney's Office represents the County in suits authorized by the Board of County Commissioners to recover damages to public property as well as the recovery of damages or losses as a result of a breach of any contract by a vendor, supplier, contractor or other party.

- P. Workers' Compensation: The County Attorney's Office provides professional services in the processing, administration, litigation and settlement negotiation of workers' compensation cases for all employees of the Board of County Commissioners, all the Sheriff's Office employees and all employees of the Santa Rosa Island Authority. These services include advising the insurance carrier (or Third Party Administrator) and the Risk Manager of the applicable laws in adjusting claims and rendering legal opinions to effectuate the proper administration of workers' compensation claims.

This office also advises the Risk Management Office regarding reimbursement for workers' compensation benefits paid when an employee's injuries were caused by a third party and, when necessary, will institute and litigate such claims against the party at fault or pursue reimbursement for any workers' compensation lien assessed in favor of the County.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

1. **Continue to upgrade its library** in a cost effective manner in order to be able to provide accurate and timely legal advice to the Board of County Commissioners. Regularly evaluate our use of the Westlaw databases as to attorneys' needs or whether other databases would be more effective. As more and more publications are becoming available on the internet, the County Attorney's Office is reducing the amount of print volumes that are kept on hand in its library. For example, the Florida Statutes and Laws of Florida are available on-line from 1997 to present. The County Attorney's Office has removed the volumes from 1997 through the present from its shelves and has been able to increase the amount of shelf space for newer publications.

Streamline research materials and other resources in order to provide accurate and timely legal advice to the Board of County Commissioners. Our office has expanded its use of the Westlaw databases which has allowed our legal research to be more efficient and accurate. We have and continue to evaluate the print publications for applicability and overall levels of use. We have cancelled and consolidated duplicate subscriptions (i.e., print and Westlaw subscriptions).

2. **Continue to develop** incentives to encourage professional development of in-house legal staff such as continuing legal education (CLE) and obtaining board certification in areas of practice relevant to their positions with the County. CLE's taken this year by attorneys/staff include: Alison Perdue Rogers, Sunshine Law Seminar; Charles V. Peppler, Advanced Trial Advocacy and What to Save, What to Shred: Comply with Personnel Record Retention Law; Stephen G. West, Florida Real Estate Law, Construction Law Seminar and Resort Real Estate and Clubs Webcast



DEPARTMENT: COUNTY ATTORNEY

Seminar and Sunshine Law Seminar; Kristine Hill, 2007 National Association for Legal Assistants Conference; Illauna Brazwell, Secretary attended the Florida Association of Legal Support Specialists Annual Seminar; Stephanie Johnson, Office Support Specialist attended a Safety and Security Measures Seminar and this office hosted the Florida Institute of Government: E-Mail retention Records Management Training Seminar offered to Escambia County employees. Achievement of board certification by staff may be rewarded by a salary increase.

3. **Continue to improve the system for lien foreclosures** of all unpaid nuisance abatement, code enforcement and special assessment liens

4. **Continue to provide in-house educational programs**, such as workshops concerning the Sunshine Law to help County staff avoid legal pitfalls before they happen with special emphasis on reducing the County's exposure to civil liability. This office appeared before the following committees to discuss the Sunshine Law: Fire Services Advisory Committee, Dirt Road Paving Committee, Soil and Water Conservation Board, Local Mitigation Strategy Committee, West End Advisory Committee, Enterprise Neighborhood Protection Zone and the Marine Advisory Committee. This office will periodically brief the Board of County Commissioners on the Sunshine Law.

5. **Continue development of a computerized filing system** to reduce the need for cabinetry and storage space; and are continuing the process of destruction of obsolete files in accordance with laws relating to records disposition.

Long-Term Goals: Continue to critique and develop a filing/indexing system that will reduce the need for more storage and at the same time keep valuable records and use Livelink as fully as possible; not only for access while in the office, but also to have data and documents accessible from outside the office in case of an emergency situation. Continue to work with Information Resources on using Livelink for our file indexing system and develop the use of Livelink's records management module for records disposition; continue to transfer important documents to Livelink for both on and off-site retrieval.

Short-Term Goals: Find out from Information Resources whether Livelink's Record Management Module is fully operational and develop a "test" file indexing system using this Module.

6. **Work to retain staff of proven worth and excellence** through competitive benefit packages. It is this office's intent to retain staff of proven worth and in doing so we strive to make the office conducive for productive work by providing ergonomic chairs, keyboards, large computer screens, etc.

7. **Continue providing legal assistance** to administrative staff to help implement the necessary changes to Phase II of the County's CECAS future land use categories. Phase I has been completed and presented to the Planning Board and the Board of County Commissioners. Phase III will require extensive implementation measures.

8. **Continue to maintain thorough communications regarding workers' compensation petitions handled by this office.** Also, continue to review all notices of injury that are filed with Risk Management and follow up if there are questions regarding compensability or if safety issues need to be addressed.

9. **Continue to provide support to assist the judiciary** in carrying out the requirements of the implementation of "Article V" changes.

10. **Continue to provide legal information through our in-house, email newsletter "Legal Gems"** to address issues which this office believes have a general application to all departments. In FY 2007-2008, the County Attorney's Office distributed four issues of "Legal Gems" having the following topics: Personal Liability Considerations for County Employees; the Antinepotism Law; the Cardiac Arrest Survival Act/Good Samaritan Act; and Test Your Fraud IQ. Further, we developed an Index to the Legal Gems, and we have been able to forward to departments copies of previous Legal Gems when subsequent questions have arisen. We plan to continue to use this venue to provide general guidance to County departments.

11. **Continue working with the Merit Systems Protection Board** attorney Keith Wells to resolve issues regarding the interpretation of the Merit Systems Protection Board ordinance and rules and making adjustments as necessary to meet current budgetary restraints.



DEPARTMENT: COUNTY ATTORNEY

12. **School Facilities Element.** Continue to work with staff to meet the statutory timeframes for adoption of a school facilities element in the Comprehensive Plan. The Board of County Commissioners will soon vote on adoption of the amendment.

13. **Options for Continuing Legal Education to save on travel costs.** Continuing legal education has increasingly become available via internet. Attorneys have been able to attend seminars and obtain the CLE hours necessary to maintain their bar membership through use of the internet. Unfortunately, not all seminars or conferences that are of a timely or of particular use or interest to attorneys are available in this format. Internet seminars are an increasing method available to enable the office to cut back on travel costs associated with attending seminars.

14. **Consolidation/cost savings.** We are considering the consolidation of subscriptions or other resources with the City Attorney's office or other public law offices.

15. **Increased awareness and participation with Administration.** Our office attends as many meetings with Administration and the Bureau Chiefs as possible, which has increased our knowledge as to current and future endeavors, enabling us to be better prepared for certain meetings.

16. **Customer Service.** Our office has developed a survey card that visitors may complete regarding the service received from our office. The cards can be left in a drop box in the office, returned via U.S. Mail or left with anyone in Security. We will use the results from these cards to assist us in improving our services to our customers.

17. **Nice to each other/teamwork.** In continuation of our "customer service" our office is also implementing the same approach with each other, e.g. making sure we are courteous and cordial towards fellow co-workers, taking that extra minute to stop and ask "how are things going" and listening to the answer, inviting input on certain tasks and projects. We are striving to implement teamwork in all facets of our jobs. In an effort to practice camaraderie, every two months a designated attorney and a secretary are in charge of planning the birthday celebration of employees whose birthdays fall within those two months, we encourage the sharing of pictures taken of our children and other special events in our lives. We all do this together, thus practicing teamwork (the ability to work together towards a common vision).

18. **Efficient provision of services.** We are complying with our Mission Statement to provide quality legal services to the Board of County Commissioners and to County Administration in a timely, professional and cost effective manner. We have new software in place, CountyLaw that is case management software with the capability of tracking assignments and cases, and can assist in filing, records management and providing objective measures to the Board of County Commissioners or the public.

SIGNIFICANT CHANGES FOR 2008-2009

No significant changes are anticipated for FY 08/09.

DEPARTMENT: COUNTY ATTORNEY



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Assistant County Attorney	U/C	3	0	0
Chief Litigator	U/C	1	0	0
County Attorney	U/C	1	0	0
Deputy County Attorney	U/C	1	0	0
Legal Secretary III	U/C	1	0	0
Legal Secretary II	U/C	3	0	0
Legal Secretary I	U/C	1	0	0
Office Manager	U/C	2	0	0
Paralegal	U/C	1	0	0
Administrative Supervisor	B31	0	2	2
Assistant County Attorney	E81	0	3	4
County Attorney	F101	0	1	1
Deputy County Attorney	E82	0	1	1
Office Support Assistant	A11	0	2	1
Paralegal	B23	0	1	1
Secretary	B21	0	3	3
Senior Assistant County Attorney	E82	0	1	0
TOTAL		14	14	13

FUND: General
 FUNCTION: General Government
 ACTIVITY: Legal Counsel

BUREAU: Board of County Commissioners
 DIVISION: County Attorney
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 140,395	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	847,233	1,017,590	898,677	898,677
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	85	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	67,896	77,845	68,750	68,750
52201	Retirement Contributions	110,786	112,148	96,605	96,605
52301	Life & Health Insurance	93,861	91,000	84,500	84,500
52401	Workers' Compensation	5,444	4,915	3,822	3,822
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,265,700	1,303,498	1,152,354	1,152,354
53101	Professional Services	34,261	74,308	52,000	52,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	7,102	14,000	12,000	12,000
54101	Communications & Freight Services	1,239	4,000	2,000	2,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	1,000	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	3,574	7,350	7,350	7,350
54701	Printing & Binding	1,186	1,200	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	5,000	15,000	10,000	10,000
54931	Host Ordinance Items	22	0	0	0
55101	Office Supplies	14,062	14,000	10,000	10,000
55201	Operating Supplies	7,499	5,470	5,470	5,470
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	65,865	70,000	70,000	70,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	139,810	206,328	169,820	169,820
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	1,340	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,340	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,406,850	\$ 1,509,826	\$ 1,322,174	\$ 1,322,174
RESOURCES					
	General Fund Revenues	\$ 1,406,850	\$ 1,509,826	\$ 1,322,174	\$ 1,322,174
	TOTAL REVENUES	\$ 1,406,850	\$ 1,509,826	\$ 1,322,174	\$ 1,322,174





DEPARTMENT: COUNTY ADMINISTRATOR

MISSION STATEMENT

The mission of the County Administrator's Office is to ensure that all county activities are geared toward efficiency, economy, and maximum service effectiveness, on behalf of the Board of County Commissioners.

PROGRAM DESCRIPTION

The County Administrator is the chief administrative officer of the County, responsible to the Board of County Commissioners for the efficient, effective delivery of services under the Board. This includes serving in an advisory capacity to the Board of County Commissioners with respect to the functions of officials and boards not under the jurisdiction of the Board of County Commissioners.

Major activities of the office involve: Day to day direction of the Board of County Commissioners functions; preparation of Board and Committee agendas; budget recommendations; press and community relations; direct support of County Commissioners with appropriate recommendations on matters appearing before the Commission; and other duties as requested by the Board.

The organization involves twin administrative agencies for better oversight of BCC departments and programs. These agencies are managed by two Assistant County Administrators. The two Assistant County Administrator positions and their immediate support staffs are budgeted in separate agency budgets, in order to more accurately reflect their work assignment.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

- To persist in working toward developing recognition of Escambia County as a superior, innovative organization.
- To continue to review all aspects of County government with the ultimate goal of developing a modern, progressive government.
- To work toward bringing complete financial responsibility in the broader contemporary municipal finance fields.
- Development of a strategic financial plan for operations, debt, and capital facilities.
- To complete implementation of the Board's *Automation and Technology Plan* in all BCC departments by the end of the fiscal year.
- To review needs and make appropriate recommendations, particularly in the areas of organizational structure and efficient consolidation of County government.
- Developing plans for controlled County growth.

SIGNIFICANT CHANGES FOR 2008-2009

No significant changes in operation are anticipated for FY 08/09, but rather continued progression of the County's long-range development is expected.

DEPARTMENT: COUNTY ADMINISTRATOR



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
County Administrator	U/C	1	0	0
Executive Assistant	30	2	0	0
Executive Secretary	21	1	0	0
Office Assistant I	11	1	0	0
Office Assistant III	18	1	0	0
Office Assistant IV	20	2	0	0
Special Projects/Grants Writer	U/C	1	0	0
Accounting Technician	B21	0	1	1
Administrative Assistant	B22	0	0	1
Executive Assistant	B32	0	0	1
County Administrator	F102	0	1	1
Grants Coordinator	C42	0	1	0
Office Support Assistant	A11	0	2	2
Program Coordinator	C42	0	2	2
Secretary	B21	0	1	0
Senior Office Support Assistant	A12	0	2	0
TOTAL		9	10	8

Personal Staff

Administrator's Aide	B31	0	0	1
Assistant County Administrator	U/C	2	0	0
Confidential Assistant	U/C	2	0	0
Assistant County Administrator	E91	0	2	0
Director's Aide	B23	0	2	0
Economic Development Coordinator/ Ombudsman	D63	0	0	1
Grants Coordinator	C42	0	0	1
Strategic Planning Coordinator	E82	0	0	1
TOTAL		4	4	4

FUND: General
 FUNCTION: General Government
 ACTIVITY: Executive

BUREAU: Board of County Commissioners
 DIVISION: County Administrator
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 153,461	\$ 291,909	\$ 142,813	\$ 142,813
51201	Regular Salaries & Wages	78,439	65,302	65,305	65,305
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	956	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	13,937	19,143	15,921	15,921
52201	Retirement Contributions	28,380	38,104	27,742	27,742
52301	Life & Health Insurance	13,768	13,000	13,000	13,000
52401	Workers' Compensation	1,890	1,243	1,078	1,078
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	290,831	428,701	265,859	265,859
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	8,227	6,000	10,600	10,600
54101	Communications & Freight Services	1,799	1,000	3,000	3,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	98	1,500	1,000	1,000
54701	Printing & Binding	411	300	300	300
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance	56	0	0	0
55101	Office Supplies	2,793	0	0	0
55201	Operating Supplies	283	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	3,971	127,400	128,370	128,370
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	17,638	136,200	143,270	143,270
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 308,469	\$ 564,901	\$ 409,129	\$ 409,129
RESOURCES					
	General Fund Revenues	\$ 308,469	\$ 564,901	\$ 409,129	\$ 409,129
	TOTAL REVENUES	\$ 308,469	\$ 564,901	\$ 409,129	\$ 409,129

FUND: General
 FUNCTION: General Government
 ACTIVITY: Executive

BUREAU: Board of County Commissioners
 DIVISION: County Administrator
 COST CENTER: Executive Support



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	291,166	306,511	233,957	233,957
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	1,897	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	21,409	23,449	17,898	17,898
52201	Retirement Contributions	29,053	30,881	25,150	25,150
52301	Life & Health Insurance	44,938	52,000	32,500	32,500
52401	Workers' Compensation	2,412	1,693	1,213	1,213
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	390,875	414,534	310,718	310,718
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	296	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	229	0	0	0
54101	Communications & Freight Services	5,091	5,500	5,000	5,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	424	0	0	0
54601	Repair & Maintenance Services	7,991	8,500	8,500	8,500
54701	Printing & Binding	675	500	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	2,500	0	0
54931	Host Account	2,188	0	0	0
55101	Office Supplies	13,569	6,500	5,500	5,500
55201	Operating Supplies	2,509	2,500	2,000	2,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	973	500	500	500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	33,945	26,500	22,000	22,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	1,801	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,801	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 426,621	\$ 441,034	\$ 332,718	\$ 332,718
RESOURCES					
	General Fund Revenues	\$ 426,621	\$ 441,034	\$ 332,718	\$ 332,718
	TOTAL REVENUES	\$ 426,621	\$ 441,034	\$ 332,718	\$ 332,718

FUND: General
 FUNCTION: General Government
 ACTIVITY: Executive

BUREAU: County Administration
 DIVISION: County Administrator Personal Staff
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	167,478	156,096	197,806	197,806
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	12,798	11,941	15,132	15,132
52201	Retirement Contributions	20,038	19,430	21,264	21,264
52301	Life & Health Insurance	9,495	13,000	19,500	19,500
52401	Workers' Compensation	1,223	862	1,024	1,024
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	211,032	201,329	254,726	254,726
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	627	2,000	1,000	1,000
54101	Communications & Freight Services	1,140	2,000	2,000	2,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	287	500	0	0
54701	Printing & Binding	48	250	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance	22	0	250	250
55101	Office Supplies	1,398	1,500	500	500
55201	Operating Supplies	907	1,000	500	500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	355	2,244	500	500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	4,784	9,494	4,750	4,750
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 215,816	\$ 210,823	\$ 259,476	\$ 259,476
RESOURCES					
	General Fund Revenues	\$ 215,816	\$ 210,823	\$ 259,476	\$ 259,476
	TOTAL REVENUES	\$ 215,816	\$ 210,823	\$ 259,476	\$ 259,476





DIVISION: OFFICE OF PUBLIC INFORMATION AND COMMUNICATIONS

MISSION STATEMENT

The mission of the Office of Public Information and Communications is to enhance the relationship between Escambia County government, its citizens and the media through public relations, media relations and customer service.

PROGRAM DESCRIPTION

The Office of Public Information and Communications assists employees and citizens of Escambia County to easily access and understand local government. The functions of the office are threefold: (1) public relations (2) media relations and (3) customer service.

Public Relations:

- Promote awareness of county programs, policies and projects to both internal and external audiences.
- To improve the image of Escambia County Government.
- To support and insure the Board of County Commissioners' mission, programs, services and initiatives are articulated clearly and consistently.

Media Relations:

- Facilitates access to Government Officials.
- Conduit for distribution of information and educational materials for the purpose of informing and educating the citizens.
- Provide assistance to and training for Departments on the media.

Customer Service:

- To enhance the quality of life.
- To insure accessibility to Governmental agencies and serve as a liaison for local citizens.
- Provide technical and administrative support for all departments including workshops, board meetings and council meetings.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

Administrative Goal:

- (1) Develop 5 yr strategic plan: through on-going staff meetings
- (2) Continually work to improve internal and external communications: by providing a positive exchange of information to county departments, outside agencies and the public.

Public Relations:

- (1) Enhance Escambia County's public Image: by building community partnerships through public workshops, town hall meetings and special events.
- (2) Create greater public awareness of County Government: through newsletters, annual reports, brochures and news releases.
- (3) Enhance Employee morale through the newsletter and other activities.

Media Relations:

- ((1) Work to establish relationships with members of the media to include newspapers, television and radio: by meeting with them regularly; providing a central location for information and a timely response to their requests.
- (2) Provide information to the media with news releases, articles, etc.
- (3) To facilitate better interaction between the County and the media by providing media training to county personnel.



DIVISION: OFFICE OF PUBLIC INFORMATION AND COMMUNICATIONS

Customer Service:

- (1) Assist citizens who have complaints, questions or concerns with Escambia County Government: by continuing to streamline the process for citizens through the use of complaint tracking software, surveys and monthly reports.
- (2) Provide staff support for the TDC, other outside agencies and other county departments: through Administrative and Technical support.
- (3) Provide Customer Service training to all employees and use satisfaction surveys to track our progress and improvement.
- (4) Serve as an information vehicle for Governmental and community agencies for providing information: through the government television channel, reports, brochures, websites, service directory and excellent customer service.

PERFORMANCE MEASURES

2008-09 Performance Measures:

- Year-end budget expenses to exclude grants.
- To improve citizen satisfaction as measured by the citizen satisfaction survey.
- Improve employee satisfaction as measured by the annual employee survey.
Clearing 65% of action register items on time.
- EATs successfully complete and implement minimum of three process improvements during the period.
- Complete 75% projects on deadline (set by bureau making the request).
- Increase community awareness of county activities and events through promotion of the county website, excluding EOC activations (hurricanes, tornadoes, etc.) by 10%.
- Increase the number of news releases about county activities and events by 10%, excluding EOC activations (hurricanes, tornadoes, etc.).
- Expand programming on Government TV Channel by 10%.

SIGNIFICANT CHANGES FOR 2008-2009

The eighteen departments under the Board of County Commissioners have been consolidated into six Bureaus. As a result, many of the departments and divisions have been modified to accommodate the streamlined organization. The Office of Public Information and Communications will remain a stand alone division under the County Administrator.

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Communications Services Specialist	U/C	2	0	0
Customer Service Manager	U/C	1	0	0
Confidential Assistant	U/C	1	0	0
Public Information Manager	U/C	1	0	0
Administrative Supervisor	B31	0	0	1
Communication Coordinator	C42	0	2	3
Director's Aide	B23	0	1	0
Division Manager	D63	0	1	1
TOTAL		<u>5</u>	<u>4</u>	<u>5</u>

FUND: General
 FUNCTION: Economic Environment
 ACTIVITY: Industry Development

BUREAU: Board of County Commissioners
 DIVISION: Office of Public Information & Marketing
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	242,586	224,609	271,731	271,731
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	17,490	17,182	20,787	20,787
52201	Retirement Contributions	23,895	22,629	29,209	29,209
52301	Life & Health Insurance	31,756	26,000	32,500	32,500
52401	Workers' Compensation	1,772	1,240	1,407	1,407
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	317,499	291,660	355,634	355,634
53101	Professional Services	0	2,000	1,500	1,500
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	5,408	500	500	500
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	4,403	3,000	2,500	2,500
54101	Communications & Freight Services	26,292	67,500	66,750	66,750
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	1,027	1,000	4,000	4,000
54701	Printing & Binding	64,842	56,000	56,000	56,000
54801	Promotional Activities	36,458	30,000	1,000	1,000
54901	Other Current Charges & Obligations	181	400	400	400
55101	Office Supplies	3,847	7,000	7,000	7,000
55201	Operating Supplies	5,280	3,000	3,000	3,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	1,781	4,000	2,000	2,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	149,519	174,400	144,650	144,650
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	3,474	0	4,000	4,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	3,474	0	4,000	4,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 470,492	\$ 466,060	\$ 504,284	\$ 504,284
RESOURCES					
	General Fund Revenues	\$ 470,492	\$ 466,060	\$ 504,284	\$ 504,284
	TOTAL REVENUES	\$ 470,492	\$ 466,060	\$ 504,284	\$ 504,284



Public Works Bureau

- Infrastructure
 - Engineering
 - Parks/Marine Maintenance
 - Roads Department
 - Water Quality
- Facilities
 - Maintenance
 - Custodial
 - DCAT
 - Telecommunications/Utilities
 - Mosquito





MISSION STATEMENT

The mission of the Public Works Bureau is to improve the quality of life for our citizens through professional, responsive, efficient, and effective delivery of services. We do this by focusing on relationships with our customers, being fiscally accountable to our Board and to the taxpayer in the maintenance and construction of the infrastructure, and striving to improve service and satisfaction.

PROGRAM DESCRIPTION

The Public Works Bureau is comprised of two branches:

Infrastructure Branch: This branch has the following divisions:

- **Road Division:** Provides the maintenance of roads, bridges, and drainage systems; services include mowing of rights-of-ways, dirt road grading; pothole repair; tree trimming; dead tree removal; shoulder repair; driveway repairs; cleaning, repair and maintenance of drainage structures; street sweeping; maintenance of holding ponds by current performance standards as required by NPDES permit; and maintenance and upgrade of traffic control sign systems according to MUTCD standards and regulations.
- **Fleet Maintenance Division:** Provides repair and service to BCC equipment/vehicles; ensures equipment is safe and operational; provides scheduled preventative maintenance; provides safe, secure, operational light equipment for labor workforce use; provides fuel and lubricants for County Divisions in accordance with FDEP codes.
- **Parks & Marine Maintenance Division:** provides for the planning, design, construction, operation, maintenance, and financial management of all current and future parks and recreation facilities; maintains irrigation systems, pavilions, fencing, vehicle use areas, lighting, utility systems, field turf grasses, landscaping & open-grassed areas, playground equipment, pedestrian paths, Government building grounds; handles existing park improvements and capital improvements of future facilities.
- **Engineering Division:** Provides for planning, designing, constructing, operating, and inspecting of County capital infrastructure improvements; CIP projects consist of road surfacing, lane widening, surveying, dirt road paving, stormwater management; right of way acquisition.
- **Water Quality Division:** manages County's national pollution discharge elimination system (NPDES) stormwater permits; handles over six million dollars in water quality improvement grants; monitors water bodies on the 303(d) list of impaired waters.

Facilities Management Branch: This branch has the following divisions:

- **Facilities Maintenance Division:** provides for the maintenance and repair, telecommunications, utilities, and custodial services of all County-owned and leased facilities and structures located throughout 657 square miles of Escambia County, Florida; provides cyclical preventative maintenance and controlled facility inspections.
- **Design and Construction Administration Team (DCAT) Division:** provides support in the development, design, and construction of new facilities and/or the renovations of existing facilities; responsible for the planning and development of County projects in scope development; space needs planning; project budgeting; selection and negotiations for Architects, Engineers, and General Contractors and the administration of their services.
- **Mosquito Control Division:** provides control of mosquitoes and of other arthropods in a manner consistent with the protection of the environmental and ecological integrity of all lands and waters throughout the County, including the City of Pensacola and the Town of Century; implements integrated mosquito management (IMM) measures, including source reduction, biological control and chemical applications to control mosquitoes without an unreasonable adverse effect on the environment; emphasizes public education and mosquito awareness.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

- Reduce fiscal year County budget spending by 3% of operational expenditures.
- Maintain the Capital Improvement Projects to be within 10% of approved fiscal year budget.



BUREAU: PUBLIC WORKS

- Improve citizen satisfaction as measured by the citizen satisfaction survey.
- Provide for Process Improvement teams successfully completing and implementing processes.
- Develop, maintain and display measurement system for processes.
- Allow for 50% of employees to complete the "Fundamentals of Process Improvement" training.
- Hold or attend community meetings to solicit response and input from the public.
- Promote public education & awareness.
- Improve employee satisfaction as measured by the employee satisfaction survey.
- Support the implementation of the new records management system.

SIGNIFICANT CHANGES FOR 2008-2009

Construction of the Pensacola Bay Fishing Bridge; New One Stop Building; Historical Restoration, Phase I of the Old Escambia County Courthouse and the completion of the Pensacola Beach Fire Station.

New Park improvements scheduled: Southwest Escambia County Sports Complex; Beulah Regional Park; and Marcus Pointe Park. Park improvements along with ADA improvements will be ongoing as well throughout our current facilities, both large and small. ADA improvements and accessibility are currently being constructed for the following parks: John R. Jones; Brent and Navy Point.

The following projects will be constructed/designed as part of the Capital Improvement Program: Ferry Pass Zone II, Coral Creek drainage design, Ebonwood drainage and sidewalk, Gary Circle drainage and sidewalk, Ensley drainage, Maplewoods drainage Phase I, Redoubt and Reservation drainage, Gulf Beach Hwy sidewalk, Ten Mile & Chemstrand intersection improvement, Ten Mile & Ashton Brosnham intersection and drainage, Nine Mile and Chemstrand intersection improvement, Tate Road Bridge replacement, \$2.7 million in resurfacing, \$1 million in dirt road paving.

The eighteen departments under the Board of County Commissioners have been consolidated into six Bureaus. As a result, many of the departments and divisions have been modified to accommodate the streamlined organization.

PERFORMANCE MEASURES

- Annual infrastructure maintenance work plan
- Activity based costing
- Reinstate a resurfacing program
- Improve 15 miles of sub standard roadway per year
- Implement regional pond program



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>ENGINEERING</u>				
Accountant II	26	1	0	0
Accounting Specialist IV	20	1	0	0
Administrative Aide	20	1	0	0
Administrative Assistant	24	1	0	0
CADD Technician	U/C	1	0	0
Chief, Construction Management	U/C	1	0	0
Chief, Stormwater	U/C	1	0	0
Chief, Technical Services	U/C	1	0	0
Chief, Traffic Engineering	U/C	1	0	0
Confidential Assistant	U/C	1	0	0
County Engineer	U/C	1	0	0
County Surveyor	30	1	0	0
Design Manager	U/C	1	0	0
Dirt Road Paving Manager	U/C	1	0	0
Engineer	U/C	3	0	0
Engineer I	27	4	0	0
Engineer II	30	1	0	0
Engineering Tech. IV	24	5	0	0
Engineering Tech. III	22	8	0	0
Engineering Tech. II	19	5	0	0
Environmental Project Manager	U/C	1	0	0
GIS Technician	U/C	2	0	0
Inspector	U/C	5	0	0
Office Assistant IV	20	1	0	0
Office Assistant III	18	4	0	0
Office Assistant II	15	1	0	0
Pavement Preservation Manager	U/C	1	0	0
Project Administrator	U/C	1	0	0
Project Manager	U/C	5	0	0
Right of Way Agent	27	1	0	0
Right of Way Manager	U/C	1	0	0
Right of Way Technician	23	3	0	0
Senior CADD Technician	U/C	1	0	0
Senior Water Quality Scientist	U/C	1	0	0
Traffic Engineer	30	1	0	0
Transportation Planner	U/C	1	0	0

BUREAU: PUBLIC WORKS



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Accountant	C42	0	1	1
Accounting Technician	B21	0	1	2
Administrative Assistant	B22	0	1	1
Administrative Supervisor	B31	0	2	0
Bureau Chief	E82	0	0	1
Bureau Chief Aide	E32	0	0	1
County Surveyor	C41	0	1	1
Construction Inspector	B22	0	5	3
Director	E82	0	1	0
Division Manager	D63	0	4	2
Engineer	C42	0	3	2
Engineering Project Coordinator	C41	0	9	6
Engineering Specialist	B23	0	7	4
Engineering Technician	B22	0	8	6
Environmental Programs Manager	C51	0	2	1
GIS Technician	B22	0	2	2
Program Manager	C51	0	2	2
Real Estate Acquisition Technician	B21	0	4	3
Real Estate Acquisition Specialist	B21	0	0	1
Real Estate Acquisition Supervisor	B31	0	1	1
Senior Office Support Assistant	A12	0	4	2
TOTAL		70	58	42

PARKS MAINTENANCE

Field Supervisor	24	1	0	0
Maintenance Mechanic I	15	12	0	0
Maintenance Mechanic II	19	6	0	0
Maintenance Worker II	14	1	0	0
Parks Construction Inspector	24	1	0	0
Superintendent Parks Operations	U/C	1	0	0
Division Manager	D63	0	1	1
Field Supervisor	B23	0	2	2
Maintenance Technician	A13	0	18	15
Maintenance Worker	A12	0	1	0
Office Support Assistant	A11	0	0	0
Senior Office Support Assistant	A12	0	0	1
TOTAL		22	22	19



BUREAU: PUBLIC WORKS

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>ROAD DEPARTMENT</u>				
<u>Administration</u>				
Accountant I	24	1	0	0
Administrative Assistant	24	1	0	0
Director of Road Department	U/C	1	0	0
Office Assistant III	18	1	0	0
Accountant	C42	0	1	1
Administrative Supervisor	B31	0	0	1
Deputy Bureau Chief	E81	0	0	1
Director of Road Department	E82	0	1	0
Director's Aide	B23	0	1	0
Human Resource Associate I	B21	0	0	1
Senior Office Support Assistant	A12	0	1	0
Storekeeper/Warehouse Technician	B22	0	1	0
Storekeeper/Warehouse Supervisor	B22	0	0	1
TOTAL		4	5	5
<u>Roads and Bridges</u>				
Carpenter I	18	1	0	0
Carpenter II	21	1	0	0
Construction/Maintenance Supervisor II	28	3	0	0
Equipment Operator IV	19	18	0	0
Equipment Operator III	17	30	0	0
Equipment Operator II	14	55	0	0
Equipment Operator II (Relief)	14	6	0	0
Field Supervisor	24	11	0	0
Office Assistant II	15	3	0	0
Office Assistant III	18	1	0	0
Office Assistant IV	20	1	0	0
Road Sign Tech I	15	5	0	0
Superintendent of Roads & Bridges	31	1	0	0
Division Manager, Roads & Bridges	D63	0	1	0
Equipment Operator IV	B23	0	18	18
Equipment Operator III	B22	0	30	30
Equipment Operator II	B21	0	55	53
Equipment Operator II (Relief)	B21	0	6	0
Equipment Operator II (Term)	B21	0	6	6
Field Supervisor	B23	0	11	10
Office Support Assistant	A11	0	3	3
Program Manager	C51	0	3	3
Senior Office Support Assistant	A12	0	2	2
Road Construction Specialist	B22	0	7	8
TOTAL		136	136	133



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Fleet Maintenance</u>				
Automotive Service Worker	15	2	0	0
Automotive Equipment Mechanic	20	3	0	0
Heavy Equipment Mechanic	23	12	0	0
Fleet Maintenance Manager	23	1	0	0
Fleet Maintenance Supervisor	27	1	0	0
Fleet Maintenance Superintendent	31	1	0	0
Fuel Distribution Supervisor	23	1	0	0
Fuel Distribution Technician	16	1	0	0
Lead Equipment Mechanic	24	3	0	0
Office Assistant II	15	1	0	0
Office Assistant IV	20	1	0	0
Storekeeper/Warehouse Supervisor	23	1	0	0
Storekeeper/Warehouse Tech I	14	1	0	0
Storekeeper/Warehouse Tech II	17	2	0	0
Welder	21	1	0	0
Division Manager	D63	0	1	1
Fleet Maintenance Specialist	B23	0	1	1
Fleet Maintenance Supervisor	B31	0	2	1
Fleet Maintenance Technician	B22	0	14	11
Fleet Maintenance Worker	A12	0	5	5
Fuel Distribution Supervisor	B21	0	1	1
Fuel Distribution Technician	A12	0	1	1
Lead Fleet Maintenance Technician	B23	0	0	3
Office Support Assistant	A11	0	1	1
Senior Office Support Assistant	A12	1	1	1
Storekeeper/Warehouse Technician	A13	0	3	3
TOTAL		32	30	29

FACILITIES MANAGEMENT**Administration**

Confidential Assistant	U/C	1	0	0
Director, Facilities Management	U/C	1	0	0
Office Assistant IV, Accounting	20	1	0	0
Accounting Technician	B21	0	0	1
Bureau Chief Aide	B32	0	0	1
Deputy Bureau Chief	E81	0	0	1
Director's Aide	B23	0	1	0
Director, Facilities Management	E82	0	1	0
Senior Office Support Assistant	A12	0	1	0
TOTAL		3	3	3

Maintenance

Administrative Assistant	24	1	0	0
Air Conditioning & Refrigeration Mechanic II	21	3	0	0
Air Conditioning & Refrig Shop Supervisor	28	1	0	0
Cabinetmaker	21	1	0	0
Chief, Maintenance	U/C	1	0	0



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Construction/Maintenance Supervisor II	28	2	0	0
Electrical Shop Supervisor	28	1	0	0
Electrician II	21	2	0	0
Electronics Technician	24	2	0	0
Lead Electronics Technician	25	1	0	0
Maintenance Mechanic I	18	9	0	0
Maintenance Mechanic II	21	13	0	0
Maintenance Worker II	14	6	0	0
Office Assistant III	18	3	0	0
Painter I	18	4	0	0
Painter II	21	1	0	0
Plumber II	21	1	0	0
Storekeeper/Warehouse Technician II	17	1	0	0
Administrative Supervisor	B31	0	1	1
Division Manager	D63	0	1	1
Maintenance Shop Supervisor	B22	0	2	3
Maintenance Technician	A13	0	34	32
Maintenance Worker	A12	0	10	10
Program Manager	C51	0	2	2
Senior Office Support Assistant	A12	0	3	3
Storekeeper/Warehouse Technician II	A13	0	1	1
TOTAL		53	54	53
<u>Custodial</u>				
Custodial Superintendent	22	1	0	0
Custodial Supervisor II	14	1	0	0
Custodial Worker I	11	9	0	0
Custodial Worker II	13	1	0	0
Custodial Manager	B21	0	1	1
Custodial Supervisor	A13	0	1	1
Custodial Worker	A11	0	10	10
TOTAL		12	12	12
<u>D.C.A.T.</u>				
Administrative Assistant	24	1	0	0
Architect	U/C	1	0	0
Construction/Maintenance Manager	U/C	2	0	0
Contract Liaison	U/C	1	0	0
Office Assistant III	18	1	0	0
Special Projects Coordinator	U/C	1	0	0
Accounting Technician	B21	0	0	1
Administrative Supervisor	B31	0	1	0
Construction Manager	C51	0	2	2
Construction Projects Technician	B22	0	1	0
Division Manager	D63	0	1	1
Senior Office Support Assistant	A12	0	1	1
TOTAL		7	6	5

BUREAU: PUBLIC WORKS



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Telecommunications</u>				
Chief, Telecommunications	U/C	1	0	0
Communications Technician	U/C	1	0	0
Telecommunications & Utility Manager	B32	0	1	1
Telecommunications Service Technician	B22	0	1	1
TOTAL		2	2	2
<u>Civic Center Maintenance Crew</u>				
Construction Carpenter	U/C	1	0	0
Construction Electrician	U/C	1	0	0
Construction HVAC	U/C	1	0	0
Construction Painter	U/C	1	0	0
Construction Plumber	U/C	1	0	0
Construction Supervisor	U/C	1	0	0
Construction Worker	U/C	1	0	0
Program Manager	C51	0	1	0
Maintenance Technician	A13	0	2	0
TOTAL		7	3	0
<u>Mosquito Control</u>				
Chief, Mosquito Control	U/C	1	0	0
Lead Equipment Mechanic	24	1	0	0
Mosquito Control Supervisor	23	2	0	0
Office Assistant III	18	1	0	0
Pest Control Technician I	18	8	0	0
Pest Control Technician II	21	3	0	0
Division Manager	D63	0	1	1
Fleet Maintenance Tech	B22	0	1	1
Mosquito Control Tech	A13	0	10	8
Mosquito Control Supervisor	B22	0	2	2
Senior Office Support Assistant	A12	0	1	1
TOTAL		16	15	13
TOTAL BUREAU		364	346	316

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Engineering
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	366,512	313,244	362,916	362,916
51301	Other Salaries & Wages	720	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	26,723	23,964	27,763	27,763
52201	Retirement Contributions	33,951	31,903	39,013	39,013
52301	Life & Health Insurance	46,946	43,550	45,500	45,500
52401	Workers' Compensation	7,612	2,616	1,881	1,881
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	482,464	415,277	477,073	477,073
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	4,156	1,000	5,800	5,800
54101	Communications & Freight Services	2,292	4,000	2,800	2,800
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	591	0	1,450	1,450
54501	Insurance	22,276	23,698	800	800
54601	Repair & Maintenance Services	9,720	13,000	12,500	12,500
54701	Printing & Binding	442	300	300	300
54801	Promotional Activities	0	500	0	0
54901	Other Current Charges & Obligations	5,310	6,000	6,000	6,000
54931	Host Ordinance	0	0	0	0
55101	Office Supplies	19,291	14,000	11,300	11,300
55201	Operating Supplies	54,248	24,200	34,200	34,200
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	10,209	13,105	10,705	10,705
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	128,535	99,803	85,855	85,855
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	2,153	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	2,153	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	150,659	0	0
	NON-OPERATING COSTS	0	150,659	0	0
	TOTAL BUDGET	\$ 613,152	\$ 665,739	\$ 562,928	\$ 562,928
RESOURCES					
	Transportation Trust Revenues	\$ 613,152	\$ 665,739	\$ 562,928	\$ 562,928
	Fund Balance		0	0	0
	TOTAL REVENUES	\$ 613,152	\$ 665,739	\$ 562,928	\$ 562,928

FUND: Transportation Trust/Local Option Sales Tax II
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Engineering
 COST CENTER: Construction Management



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	286,389	256,073	479,449	479,449
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	21,223	19,591	36,678	36,678
52201	Retirement Contributions	28,377	27,175	51,541	51,541
52301	Life & Health Insurance	38,885	35,425	65,000	65,000
52401	Workers' Compensation	8,038	3,366	14,385	14,385
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	382,913	341,630	647,053	647,053
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	960	500	500	500
54101	Communications & Freight Services	5,655	10,080	10,000	10,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	6,783	6,783
54601	Repair & Maintenance Services	5,131	3,750	3,000	3,000
54701	Printing & Binding	0	1,000	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	1,724	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	5,764	7,000	7,000	7,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	1,796	3,416	2,666	2,666
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	21,030	25,746	30,449	30,449
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 403,943	\$ 367,376	\$ 677,502	\$ 677,502
RESOURCES					
	Transportation Trust Revenues	\$ 403,943	\$ 367,376	\$ 677,502	\$ 677,502
	Local Option Sales Tax II	0	0	0	0
	TOTAL REVENUES	\$ 403,943	\$ 367,376	\$ 677,502	\$ 677,502

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Engineering
 COST CENTER: Road Paving Projects



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	6,250	45,669	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	6,250	45,669	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 6,250	\$ 45,669	\$ 0	0
RESOURCES					
	Transportation Trust Revenues	\$ 6,250	\$ 45,669	\$ 0	0
	Local Option Sales Tax II	0	0	0	0
	TOTAL REVENUES	\$ 6,250	\$ 45,669	\$ 0	0

FUND: Transportation Trust/ Local Option Sales Tax II
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Engineering
 COST CENTER: Stormwater



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	254,554	361,373	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	18,987	27,646	0	0
52201	Retirement Contributions	25,567	37,955	0	0
52301	Life & Health Insurance	25,358	38,350	0	0
52401	Workers' Compensation	6,994	4,331	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	331,460	469,655	0	0
53101	Professional Services	0	2,000	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,286	500	500	500
54101	Communications & Freight Services	1,185	2,500	1,000	1,000
54301	Utility Services	1,431	0	1,200	1,200
54401	Rentals & Leases	263	263	1,312	1,312
54501	Insurance	0	0	1,593	1,593
54601	Repair & Maintenance Services	403	2,000	500	500
54701	Printing & Binding	0	800	800	800
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	1,000	1,000
55201	Operating Supplies	1,534	3,000	1,000	1,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	1,385	3,438	2,000	2,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	7,487	14,501	10,905	10,905
56101	Land	0	0	0	0
56201	Buildings	2,090	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	2,090	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 341,037	\$ 484,156	\$ 10,905	\$ 10,905
RESOURCES					
	Transportation Trust Revenues	\$ 341,037	\$ 484,156	\$ 10,905	\$ 10,905
	Local Option Sales Tax II	0	0	0	0
	TOTAL REVENUES	\$ 341,037	\$ 484,156	\$ 10,905	\$ 10,905

FUND: Capital Projects New Road Construction
 FUNCTION: Transportation
 ACTIVITY: Road and Street Facilities

BUREAU: Public Works
 DIVISION: Engineering
 COST CENTER: New Road Construction



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	128,173	171,821	1,168,366	1,168,366
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	9,554.96	13,145	89,378	89,378
52201	Retirement Contributions	12,625.13	17,311	125,599	125,599
52301	Life & Health Insurance	22,460.75	26,000	175,500	175,500
52401	Workers' Compensation	3,155.00	3,856	40,825	40,825
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	175,969	232,133	1,599,668	1,599,668
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	84,350	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	84,350	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	3,210,904	1,201,910	0	0
56330	New Road Construction	0	0	0	0
56359	YE Accruals	36,444	0	0	0
56401	Machinery and Equipment	103,577	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	3,350,925	1,201,910	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	84,250	53,250	53,250
59801	Reserves	0	0	5,832	5,832
	NON-OPERATING COSTS	0	84,250	59,082	59,082
	TOTAL BUDGET	\$ 3,526,894	\$ 1,602,643	\$ 1,658,750	\$ 1,658,750
RESOURCES					
	9th Cent Gas Tax	\$ 3,526,894	\$ 1,686,993	\$ 1,690,000	\$ 1,690,000
	State Grants	0	0	0	0
	Interest	0	0	0	0
	Less: 5% Receipts	0	(84,350)	(84,500)	(84,500)
	Estimated Fund Balance	0	0	53,250	53,250
	TOTAL REVENUES	\$ 3,526,894	\$ 1,602,643	\$ 1,658,750	\$ 1,658,750

FUND: Master Drainage Basin Fund
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Drainage Basins
 COST CENTER: Master Drainage Basin Funds



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	-4,033	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	117	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	9,200	9,200	7,595	7,595
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	5,284	9,200	7,595	7,595
56101	Land	56,491	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	282,848	165,605	136,662	136,662
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	339,339	165,605	136,662	136,662
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 344,623	\$ 174,805	\$ 144,257	\$ 144,257
RESOURCES					
	Interest	\$ -199	\$ 0	\$ 0	0
	City of Pensacola Contribution	0	0	0	0
	Drainage Fees	344,821	184,005	151,851	151,851
	Less: 5% Receipts	0	(9,200)	(7,594)	(7,594)
	Fund Balance	0	0	0	0
	TOTAL REVENUES	\$ 344,623	\$ 174,805	\$ 144,257	\$ 144,257

FUND: Local Option Sales Tax III
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Engineering
 COST CENTER: Transportation & Drainage LOST III



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	258,651	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	19,784	0	0
52201	Retirement Contributions	0	26,059	0	0
52301	Life & Health Insurance	0	35,750	0	0
52401	Workers' Compensation	0	9,676	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	349,920	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	14,914,548	18,710,000	18,710,000
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	14,914,548	18,710,000	18,710,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 15,264,468	\$ 18,710,000	\$ 18,710,000
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	Local Option Sales Tax III	0	15,264,468	18,710,000	18,710,000
	TOTAL REVENUES	\$ 0	\$ 15,264,468	\$ 18,710,000	\$ 18,710,000

FUND: General Fund
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Public Works
 DIVISION: Parks and Recreation
 COST CENTER: Parks Maintenance and Operating



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	630,077	667,892	615,544	615,544
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	716	0	0	0
51501	Special pay	0.00	0	0	0
52101	FICA Taxes	46,256.98	51,094	47,089	47,089
52201	Retirement Contributions	61,665.86	67,291	66,168	66,168
52301	Life & Health Insurance	127,964.34	143,000	123,500	123,500
52401	Workers' Compensation	42,783.00	35,553	58,303	58,303
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	909,463	964,830	910,604	910,604
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	351,931	250,000	50,000	50,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	446	0	0	0
54101	Communications & Freight Services	58	0	7,000	7,000
54301	Utility Services	164,811	250,000	180,000	180,000
54401	Rentals & Leases	20,346	30,500	25,000	25,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	204,223	155,000	250,000	250,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	211	0	2,500	2,500
55201	Operating Supplies	199,829	165,000	165,000	165,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	1,140	3,000	750	750
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	942,995	853,500	680,250	680,250
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,852,458	\$ 1,818,330	\$ 1,590,854	\$ 1,590,854
RESOURCES					
	General Fund Revenues	\$ 1,852,458	\$ 1,818,330	\$ 1,590,854	\$ 1,590,854
	TOTAL REVENUES	\$ 1,852,458	\$ 1,818,330	\$ 1,590,854	\$ 1,590,854

FUND: Local Option Sales Tax III
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Public Works
 DIVISION: Parks and Recreation
 COST CENTER: Parks Capital Projects



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	70,262	70,262
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	5,376	5,376
52201	Retirement Contributions	0	0	7,552	7,552
52301	Life & Health Insurance	0	0	19,500	19,500
52401	Workers' Compensation	0	0	9,522	9,522
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	112,212	112,212
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	200,000	200,000	200,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	90,909	90,909
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	200,000	290,909	290,909
56101	Land	0	200,000	0	0
56201	Buildings	1,189,800	0	0	0
56301	Improvements Other Than Buildings	1,078,844	1,375,859	707,093	707,093
56401	Machinery & Equipment	0	0	68,182	68,182
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	2,268,644	1,575,859	775,275	775,275
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	50,000	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	50,000	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 2,318,644	\$ 1,775,859	\$ 1,178,396	\$ 1,178,396
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	\$ 0
	Local Option Sales Tax III	2,318,644	1,775,859	1,178,396	1,178,396
	TOTAL REVENUES	\$ 2,318,644	\$ 1,775,859	\$ 1,178,396	\$ 1,178,396

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Road Department Administration
 COST CENTER: Road Department Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	246,018	254,889	233,207	233,207
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	75	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	18,566	19,499	17,840	17,840
52201	Retirement Contributions	25,339	28,777	27,550	27,550
52301	Life & Health Insurance	19,874	32,500	32,500	32,500
52401	Workers' Compensation	1,459	5,561	2,679	2,679
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	311,331	341,226	313,776	313,776
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	3,361	6,000	6,000	6,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	4,441	500	500	500
54101	Communications & Freight Services	41,141	43,000	43,000	43,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	4,734	3,958	3,958	3,958
54701	Printing & Binding	0	1,000	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	1,525	3,000	1,500	1,500
55201	Operating Supplies	2,019	4,200	2,200	2,200
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	536	3,200	3,200	3,200
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	57,757	64,858	60,858	60,858
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 369,088	\$ 406,084	\$ 374,634	\$ 374,634
RESOURCES					
	Transportation Trust Revenues	\$ 369,088	\$ 406,084	\$ 374,634	\$ 374,634
	TOTAL REVENUES	\$ 369,088	\$ 406,084	\$ 374,634	\$ 374,634

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Roads & Bridges
 COST CENTER: Road Maintenance



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	3,486,909	3,487,786	3,076,546	3,076,546
51301	Other Salaries & Wages	3,791	117,000	117,000	117,000
51401	Overtime	381,446	100,000	100,000	100,000
51501	Special Pay	-44	0	0	0
52101	FICA Taxes	286,801	283,403	251,951	251,951
52201	Retirement Contributions	383,851	373,252	381,017	381,017
52301	Life & Health Insurance	635,640	721,500	650,000	650,000
52401	Workers' Compensation	453,064	406,468	372,752	372,752
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	5,631,457	5,489,409	4,949,266	4,949,266
53101	Professional Services	288	0	0	0
53201	Accounting & Auditing		0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	37,374	20,710	20,710	20,710
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	7,410	2,000	2,000	2,000
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	505,528	350,140	350,140	350,140
54401	Rentals & Leases	96,736	101,800	101,800	101,800
54501	Insurance	512,200	525,743	525,743	525,743
54601	Repair & Maintenance Services	9,743	6,400	6,400	6,400
54701	Printing & Binding	828	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	12,146	12,000	12,000	12,000
55101	Office Supplies	3,593	6,000	6,000	6,000
55201	Operating Supplies	103,650	77,500	77,500	77,500
55204	Fuel	993,461	700,000	1,300,000	1,300,000
55301	Road Materials & Supplies	737,411	400,000	400,000	400,000
55401	Books, Publications, Subscriptions & Memberships	9,095	18,600	10,600	10,600
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,029,463	2,221,893	2,813,893	2,813,893
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	6,285,902	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	6,285,902	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 14,946,822	\$ 7,711,302	\$ 7,763,159	\$ 7,763,159
RESOURCES					
	Transportation Trust Revenues	\$ 14,946,822	\$ 7,711,302	\$ 7,763,159	\$ 7,763,159
	TOTAL REVENUES	\$ 14,946,822	\$ 7,711,302	\$ 7,763,159	\$ 7,763,159

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Roads & Bridges
 COST CENTER: Holding Ponds



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	412,205	361,399	549,775	549,775
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	1,475	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	31,053	27,646	42,056	42,056
52201	Retirement Contributions	40,748	36,411	59,102	59,102
52301	Life & Health Insurance	64,159	78,000	123,500	123,500
52401	Workers' Compensation	52,967	36,520	68,909	68,909
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	602,607	539,976	843,342	843,342
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	200	200	200
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	5,000	1,000	1,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	8,219	7,000	10,000	10,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	85,191	93,600	85,000	85,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	650	650	650
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	93,410	106,450	96,850	96,850
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	492,845	4,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	492,845	4,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,188,862	\$ 650,926	\$ 940,192	\$ 940,192
RESOURCES					
	Transportation Trust Revenues	\$ 1,188,862	\$ 650,926	\$ 940,192	\$ 940,192
	TOTAL REVENUES	\$ 1,188,862	\$ 650,926	\$ 940,192	\$ 940,192

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Roads & Bridges
 COST CENTER: Sign Maintenance



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	226,101	225,868	299,050	299,050
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	14,000	14,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	16,904	17,279	23,950	23,950
52201	Retirement Contributions	22,461	22,756	35,392	35,392
52301	Life & Health Insurance	36,885	45,500	58,500	58,500
52401	Workers' Compensation	21,888	15,361	48,920	48,920
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	324,238	326,764	479,812	479,812
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	100	100	100
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	17,000	8,000	8,000	8,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	80,715	117,000	117,000	117,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	545	1,200	1,200	1,200
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	98,260	126,300	126,300	126,300
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 422,498	\$ 453,064	\$ 606,112	\$ 606,112
RESOURCES					
	Transportation Trust Revenues	\$ 422,498	\$ 453,064	\$ 606,112	\$ 606,112
	TOTAL REVENUES	\$ 422,498	\$ 453,064	\$ 606,112	\$ 606,112

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Fleet Maintenance
 COST CENTER: Garage



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	1,014,392	1,082,498	937,126	937,126
51301	Other Salaries & Wages	0	17,280	0	0
51401	Overtime	41,348	20,000	20,000	20,000
51501	Special pay	12,760	0	0	13,335
52101	FICA Taxes	77,944	85,664	73,218	73,218
52201	Retirement Contributions	105,614	112,819	105,374	105,374
52301	Life & Health Insurance	175,689	188,500	169,000	169,000
52401	Workers' Compensation	89,805	77,693	44,839	44,839
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,517,551	1,584,454	1,349,557	1,362,892
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	420	3,675	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	4,819	200	2,000	2,000
54101	Communications & Freight Services	208	200	1,000	1,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	552	1,575	1,000	1,000
54501	Insurance	20,785	20,785	20,785	20,785
54601	Repair & Maintenance Services	665,057	585,200	574,655	574,655
54701	Printing & Binding	2,292	500	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	161	0	0	0
55101	Office Supplies	2,264	2,500	2,500	2,500
55201	Operating Supplies	24,156	29,025	29,025	29,025
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	3,353	8,200	11,400	11,400
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	724,067	651,860	647,865	647,865
56101	Land	0	0	0	0
56201	Buildings	12,168	0	0	0
56301	Improvements Other Than Buildings	0	0	5,000	5,000
56401	Machinery & Equipment	15,137	17,205	17,000	3,665
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	27,305	17,205	22,000	8,665
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 2,268,923	\$ 2,253,519	\$ 2,019,422	\$ 2,019,422
RESOURCES					
	Transportation Trust Revenues	\$ 2,268,923	\$ 2,253,519	\$ 2,019,422	\$ 2,019,422
	TOTAL REVENUES	\$ 2,268,923	\$ 2,253,519	\$ 2,019,422	\$ 2,019,422

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Public Works
 DIVISION: Fleet Maintenance
 COST CENTER: Small Equipment Repair



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	59,732	60,000	60,000	60,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	237	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	59,969	60,000	60,000	60,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 59,969	\$ 60,000	\$ 60,000	\$ 60,000
RESOURCES					
	Transportation Trust Revenues	\$ 59,969	\$ 60,000	\$ 60,000	\$ 60,000
	TOTAL REVENUES	\$ 59,969	\$ 60,000	\$ 60,000	\$ 60,000

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Other General Government Services

BUREAU: Public Works
 DIVISION: Fleet Maintenance
 COST CENTER: Fuel Distribution



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	83,109	69,992	69,535	69,535
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	1,265	2,000	2,000	2,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	6,377	5,508	5,473	5,473
52201	Retirement Contributions	7,545	7,254	7,690	7,690
52301	Life & Health Insurance	9,731	13,000	13,000	13,000
52401	Workers' Compensation	7,986	5,349	3,985	3,985
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	116,013	103,103	101,683	101,683
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	567	600	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	200	0	0
54101	Communications & Freight Services	0	500	500	500
54301	Utility Services	1,210	5,000	2,500	2,500
54401	Rentals & Leases	0	0	0	0
54501	Insurance	15,702	15,000	16,000	16,000
54601	Repair & Maintenance Services	40,390	35,162	46,000	46,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	850	1,300	1,600	1,600
55101	Office Supplies	760	1,100	1,000	1,000
55201	Operating Supplies	3,898,937	4,500,000	5,800,000	5,800,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	1,000	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,958,416	4,559,862	5,867,600	5,867,600
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	200,000	200,000
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	200,000	200,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 4,074,429	\$ 4,662,965	\$ 6,169,283	\$ 6,169,283
RESOURCES					
	Charges for Fuel	\$ 4,074,429	\$ 4,662,965	\$ 6,169,283	\$ 6,169,283
	TOTAL REVENUES	\$ 4,074,429	\$ 4,662,965	\$ 6,169,283	\$ 6,169,283

FUND: General Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Public Works
 DIVISION: Administration
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	171,973	264,051	154,842	154,842
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	12,873	20,201	11,845	11,845
52201	Retirement Contributions	18,007	33,203	19,778	19,778
52301	Life & Health Insurance	15,902	26,000	19,500	19,500
52401	Workers' Compensation	1,820	1,458	802	802
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	220,576	344,913	206,767	206,767
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,411	1,000	6,200	6,200
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	1,901	3,150	2,970	2,970
54701	Printing & Binding	390	1,000	1,000	1,000
54801	Promotional Activities	31	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	33	0	0	0
55101	Office Supplies	9,639	10,000	10,000	10,000
55201	Operating Supplies	1,215	6,550	3,800	3,800
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	2,327	22,800	17,600	17,600
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	18,947	44,500	41,570	41,570
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 239,523	\$ 389,413	\$ 248,337	\$ 248,337
RESOURCES					
	General Fund Revenues	\$ 239,523	\$ 389,413	\$ 248,337	\$ 248,337
	TOTAL REVENUES	\$ 239,523	\$ 389,413	\$ 248,337	\$ 248,337

FUND: General Fund
 FUNCTION: General Government
 ACTIVITY: Other General Gov't Services

BUREAU: Public Works
 DIVISION: Maintenance
 COST CENTER: Administrative



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	1,590,799	1,730,926	1,691,999	1,691,999
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	12,776	16,000	16,000	16,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	118,146	133,640	129,440	129,440
52201	Retirement Contributions	158,437	176,002	181,887	181,887
52301	Life & Health Insurance	240,260	351,000	344,500	344,500
52401	Workers' Compensation	150,174	124,051	188,431	188,431
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	2,270,591	2,531,619	2,552,257	2,552,257
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	54,555	91,000	63,200	63,200
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	55	0	0	0
54101	Communications & Freight Services	24,556	33,500	23,750	23,750
54301	Utility Services	80,545	136,000	96,000	96,000
54401	Rentals & Leases	18,265	27,900	22,200	22,200
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	502,447	702,500	571,000	571,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	3,670	8,600	8,600	8,600
54931	Host Ordinance	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	322,408	214,300	197,000	197,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	1,006,501	1,213,800	981,750	981,750
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	66	0	0	0
56401	Machinery & Equipment	89,116	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	89,182	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 3,366,275	\$ 3,745,419	\$ 3,534,007	\$ 3,534,007
RESOURCES					
	General Fund Revenues	\$ 3,366,275	\$ 3,745,419	\$ 3,534,007	\$ 3,534,007
	TOTAL REVENUES	\$ 3,366,275	\$ 3,745,419	\$ 3,534,007	\$ 3,534,007

FUND: General Fund
 FUNCTION: General Government
 ACTIVITY: Other General Gov't Services

BUREAU: Public Works
 DIVISION: Maintenance
 COST CENTER: Custodial



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	277,914	291,395	280,617	280,617
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	500	3,000	3,000	3,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	20,654	22,521	21,468	21,468
52201	Retirement Contributions	27,760	29,660	30,165	30,165
52301	Life & Health Insurance	54,804	78,000	78,000	78,000
52401	Workers' Compensation	27,677	21,700	19,879	19,879
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	409,308	446,276	433,129	433,129
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	673,054	830,000	694,350	694,350
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	544	3,000	1,000	1,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	32,103	35,000	37,500	37,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	705,701	868,000	732,850	732,850
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,115,009	\$ 1,314,276	\$ 1,165,979	\$ 1,165,979
RESOURCES					
	General Fund Revenues	\$ 1,115,009	\$ 1,314,276	\$ 1,165,979	\$ 1,165,979
	TOTAL REVENUES	\$ 1,115,009	\$ 1,314,276	\$ 1,165,979	\$ 1,165,979

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Public Works
 DIVISION: Telecommunications
 COST CENTER: Telecommunications Admin



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	123,338	122,331	122,387	122,387
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	8,952	9,359	9,363	9,363
52201	Retirement Contributions	12,149	12,325	13,156	13,156
52301	Life & Health Insurance	13,971	13,000	13,000	13,000
52401	Workers' Compensation	876	675	634	634
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	159,286	157,690	158,540	158,540
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	11,656	20,000	15,000	15,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	452,300	602,702	513,087	513,087
54301	Utility Services	4,158,565	4,332,906	4,736,929	4,736,929
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	64,882	100,618	85,526	85,526
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	15,645	30,000	20,000	20,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	4,703,048	5,086,226	5,370,542	5,370,542
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	8,386	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	8,386	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 4,870,720	\$ 5,243,916	\$ 5,529,082	\$ 5,529,082
RESOURCES					
	General Fund Revenues	\$ 4,870,720	\$ 5,243,916	\$ 5,529,082	\$ 5,529,082
	TOTAL REVENUES	\$ 4,870,720	\$ 5,243,916	\$ 5,529,082	\$ 5,529,082

FUND: Disaster Recovery
 FUNCTION: Public Safety
 ACTIVITY: Emergency/Disaster Relief

BUREAU: Public Works
 DIVISION: Emergency Preparedness
 COST CENTER: DCAT-Construction Services



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	211,434	279,042	279,042
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	16,174	21,348	21,348
52201	Retirement Contributions	0	21,302	29,996	29,996
52301	Life & Health Insurance	0	19,500	32,500	32,500
52401	Workers' Compensation	0	10,133	7,282	7,282
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	278,543	370,168	370,168
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 278,543	\$ 370,168	\$ 370,168
RESOURCES					
	Disaster Recovery Revenues	\$ 0	\$ 278,543	\$ 370,168	\$ 370,168
	TOTAL REVENUES	\$ 0	\$ 278,543	\$ 370,168	\$ 370,168

FUND: General Fund
 FUNCTION: General Government
 ACTIVITY: Other General Gov't Services

BUREAU: Public Works
 DIVISION: Non-Departmental
 COST CENTER: Capital Improvements



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	1,200	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	125,204	306,800	212,100	212,100
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	1,000	0	0
55201	Operating Supplies	8,115	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	134,519	307,800	212,100	212,100
56101	Land	0	0	0	0
56201	Buildings	1,313	0	0	0
56301	Improvements Other Than Buildings	16,868	0	0	0
56401	Machinery & Equipment	58,262	10,500	100,000	100,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	76,443	10,500	100,000	100,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 210,962	\$ 318,300	\$ 312,100	\$ 312,100
	RESOURCES				
	General Fund Revenues	\$ 210,962	\$ 318,300	\$ 312,100	\$ 312,100
	TOTAL REVENUES	\$ 210,962	\$ 318,300	\$ 312,100	\$ 312,100

FUND: General Fund
 FUNCTION: Human Services
 ACTIVITY: Health

BUREAU: Public Works
 DIVISION: Neighborhood Services
 COST CENTER: Mosquito Control



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	478,989	493,771	436,792	436,792
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	5,143	20,000	9,000	9,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	36,580	39,301	34,105	34,105
52201	Retirement Contributions	48,053	51,761	47,921	47,921
52301	Life & Health Insurance	69,644	97,500	84,500	84,500
52401	Workers' Compensation	49,088	39,570	28,730	28,730
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	687,497	741,903	641,048	641,048
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	7,922	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	2,071	500	500	500
54101	Communications & Freight Services	7,849	6,500	6,500	6,500
54301	Utility Services	15	250	250	250
54401	Rentals & Leases	3,598	4,400	4,400	4,400
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	11,220	20,500	20,500	20,500
54701	Printing & Binding	324	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	2,491	4,000	4,000	4,000
55201	Operating Supplies	56,276	85,000	75,000	75,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	2,263	2,300	2,300	2,300
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	94,029	124,450	114,450	114,450
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	1,140	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	1,140	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 781,526	\$ 867,493	\$ 755,498	\$ 755,498
RESOURCES					
	General Fund Revenues	\$ 781,526	\$ 867,493	\$ 755,498	\$ 755,498
	TOTAL REVENUES	\$ 781,526	\$ 867,493	\$ 755,498	\$ 755,498

FUND: M and A State I Fund
 FUNCTION: Human Services
 ACTIVITY: Health

BUREAU: Public Works
 DIVISION: Environmental Health
 COST CENTER: M & A State I Funds



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	7,589	10,500	10,000	10,000
54101	Communications & Freight Services	1,052	2,450	2,000	2,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	500	0	0
54901	Other Current Charges & Obligations	0	2,750	3,000	3,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	1,971	15,800	15,000	15,000
55301	Road Materials & Supplies	3,489	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	5,000	5,000	5,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	14,101	37,000	35,000	35,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	35,075	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	35,075	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 49,176	\$ 37,000	\$ 35,000	\$ 35,000
RESOURCES					
	M and A State I Fund	\$ 49,176	\$ 37,000	\$ 35,000	\$ 35,000
	TOTAL REVENUES	\$ 49,176	\$ 37,000	\$ 35,000	\$ 35,000

Public Safety Bureau

- Emergency Management
- EMS
- Training and Quality Assurance
- Communications
- Resource Management
- Fire





BUREAU: PUBLIC SAFETY

MISSION STATEMENT

The mission of the Public Safety bureau is to provide efficient and responsive services that protect life, property and preserve our community's environment.

PROGRAM DESCRIPTION

The Public Safety Bureau is one of the largest and most diverse departments under the purview of the Board of County Commissioners, employing 364 full- and part-time employees. The Bureau is responsible for providing 24-hour coverage for E-911 communications, fire-rescue and emergency medical services during normal operations and disaster situations, in addition to providing support for emergency preparedness, response and recovery.

The Bureau is comprised of five divisions:

- E911 Communications Division: Responsible for the county's Enhanced 9-1-1 System, fire dispatch, EMS dispatch, the Computer-Aided Dispatch (CAD) system, 18 communication tower sites, the microwave radio system, the county-wide paging system, and the master street address guide.
- Emergency Management Division: Responsible for providing the professional assistance required for managing all emergencies/disasters. This activity coordinates with the Board of County Commissioners, county administration, other county bureaus, public safety agencies, outside agencies, news media, and the general public before, during, and following any disaster event. It is also responsible for providing overall guidance, direction, planning, and training for the bureau, county employees and the community at-large in the area of emergency preparedness, response, and recovery.
- Emergency Medical Services Division: Responsible for providing pre-hospital care and transportation of sick and injured persons, preventing unnecessary disability and loss of life.
- Fire Services Division: Responsible for the county's fire protection system, consisting of fifteen volunteer fire stations augmented by career firefighters. Emergency crews from fire stations provide emergency response to fires, vehicle accidents, life-threatening medical emergencies, miscellaneous rescue calls, and general assistance service.
- Resource Management Division: Responsible for the preparation of the bureau's annual budget, monitoring of expenditures, processing of all purchasing and payable documents, payroll and human resource functions, and the oversight and management of the bureau's \$12 million state-of-the-art facility and its specialized and capital equipment and fixed assets.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

Cost:

Close fiscal year with total expenditures within 3%, but not to exceed 100%, of total budget.

Customer Service:

Improve citizen satisfaction as measured by random customer satisfaction surveys.

Quality:

Meet personal professional development milestone(s) established by County Administrator, Bureau Chief or to maintain required special certification for 100 % of EMS operations full time employees.

People:

Improve Bureau employee satisfaction as measured by annual and random satisfaction surveys.

Environment/Community:

Expand Bureau's office recycling program, broaden community knowledge of emergency preparedness, and engage youth-oriented programs to enhance interest in local employment in the field of emergency/disaster response.



BUREAU: PUBLIC SAFETY

PRIOR YEAR ACCOMPLISHMENTS

- Activated the Emergency Operations Center on March 1, 2007, for a severe weather event, Local Declaration #2007-38 and September 21, 2007, for Tropical Depression #10.
- Managed the Hurst Hammock fire in Beulah on Mother's Day, May 12, 2007.
- Provided equipment and personnel support of the 2007 Blue Angels Air Show held on Pensacola Beach, July 19-21, 2007.
- Successfully negotiated with local community partners to fully fund an upgrade to the Dialogic Emergency Telephone Notification System in the amount of \$109,265.
- Acquired grants through the Office of Domestic Security totaling \$76,912 to fund an enhanced security project at the Public Safety facility and to support the development of Continuity of Operations Plans (COOPs) for each county bureau.
- Completed unexpected construction of a new communications tower, known as the Warrington site, to replace the microwave radio equipment formerly located on a private utility's water tank site. Because the site's owner planned to dismantle the water tank, the new construction was vital to maintain the essential link in the County's public safety/local government radio system.
- Processed 179,000 9-1-1 calls, including 15,389 fire dispatches and 52,581 EMS dispatches, and 408,147 administrative telephone calls.
- Purchased four ambulances with the proceeds from the Local Option Sales Tax II. This purchase enhanced the division's ability to respond more quickly and safely to emergency calls, while reducing maintenance expenditures as a result of retiring the fleet's two oldest ambulances.
- The EMS billing office achieved a record collection of \$8,867,065 in ambulance services collections. The same fiscal year saw \$4,503,130 in bad debt write-off.
- Was awarded a grant, in the amount of \$67,422, by Florida Department of Health, Bureau of Emergency Medical Services, to improve and enhance pre-hospital emergency medical services.
- Developed new medical dispatch system (APCO MEDS) including protocols, pre-arrival instructions, and software features and provided certification training to all full time employees.
- Equipped and trained a Hazardous Materials/Weapons of Mass Destruction Response Team using a \$360,000 grant awarded by the Department of Homeland Security.
- Upgraded in excess of 300 self-contained breathing apparatus to current standards and upgraded or replaced 53 automatic external defibrillators (AEDs) for all fire stations.

SIGNIFICANT CHANGES FOR 2008-2009

The Public Safety Bureau will begin implementation of the Volunteer Fire Departments Unification Plan. This plan will bring all fire departments in Escambia County within the purview of a single chain of command and operating guidelines, including a centralized warehouse and equipment distribution system.

Bids were awarded in FY07/08 for the replacement of the Gonzalez and Big Lagoon radio towers. Both are hollow leg non-galvanized steel structures constructed in 1981, the continued use of which exceeds by several years the state recommendation that communications towers be replaced no later than 20 years following construction. Funding allocated for this construction, in the amount of \$1,465,455, has been rebudgeted for FY08/09 for replacement of these towers with solid leg, galvanized steel towers built to newer, more stringent standards, including wind loading of 140 mph. There will remain one tower in excess of 26 years of age (Don Sutton site) in critical need of replacement in the very near future to avoid disruption of emergency communications loop system. Current plans are to fund replacement of the Don Sutton tower in FY09/10.

Our current STEMI (ST-segment Elevation Myocardial Infarction) program relies on Bluetooth technology, using analog circuited switched packets, for enroute transmission of ECG (Electrocardiogram) rhythms to alert hospitals when a patient is experiencing an acute heart attack. Pre-hospital notification of this life-threatening event is vital to cardiac care. The FCC's Analog Cellular Sunset will require EMS to convert its program, at an additional cost, to digital switched packets by February 2009 to continue this vital program for Escambia County.

The eighteen departments under the Board of County Commissioners have been consolidated into six Bureaus. As a result, many of the departments and divisions have been modified to accommodate the streamlined organization.



BUREAU: PUBLIC SAFETY

PERFORMANCE MEASURES			
<u>Description</u>	<u>2006-07 Actual</u>	<u>2007-08 Adopted</u>	<u>2008-09 Projected</u>
<u>Public Outreach</u>			
# of Public Presentations	41 (+3 Expos)	30 (+2 Expos)	30 (+2 Expos)
# of Attendees	12,000	8,000	8,000
<u>Preparedness</u>			
# of Community Exercises	3	2	2
# of Disaster Committee Meetings	4	4	4
# of Local Mitigation Strategy Meetings	9	10	10
# of Regional Planning Meetings	7	8	8
<u>Emergency Responder Training</u>			
# of Classes	9	8	8
# of Attendees	250	240	240
<u>Community Emergency Training</u>			
# of Classes	2	2	2
# of Attendees	50	6	30
<u>Health Care Plan Reviews</u>			
# of Plans Submitted and Reviewed	29	35	35
# of State Agency Plans	0	2	2
# of Health Care Planning Workshops	1	1	1
# of Attendees	60	30	30
<u>Communications</u>			
911 Calls	179,961	187,590	185,360
Fire Rescue Calls	15,389	15,409	15,581
EMS/Emergency Calls	43,909	42,504	45,226
EMS/Non-Emergency Calls	8,622	8,697	8,881
<u>Fire Services</u>			
Brush Fire	824	848	873
Boating Accident	37	38	40
Commercial Structure Fire	819	843	868
Dumpster Fire	58	60	62
Extrication	571	588	606
Fire Alarm	2,793	2,876	2,962
Fuel Spill	110	112	115
Gas Leak	286	295	304
Hazardous Material	10	15	15
Helicopter Standby	86	88	90
Lines Down	160	165	170
Medical Emergency	8,434	8,687	8,948
Manpower Assist	632	651	671
Miscellaneous	293	300	309
Public Assistance	1,007	1,037	1,068
Plane Crash	1	0	0



BUREAU: PUBLIC SAFETY

PERFORMANCE MEASURES

<u>Description</u>	<u>2006-07 Actual</u>	<u>2007-08 Adopted</u>	<u>2008-09 Projected</u>
Structure Fire	2,107	2,170	2,235
Smoke in the Area	259	266	274
Trash Fire	618	637	656
Transformer Fire	58	60	62
Tornado Touchdown	9	9	9
Vehicle Fire	406	418	430
Wash Down	2	0	0
Mutual Aid	198	203	209
Billable Alarms	68	60	54

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Administration</u>				
Administrative Aide	20	1	0	0
Director, Public Safety	U/C	1	0	0
Information Systems Coordinator	24	1	0	0
Medical Director	U/C	1	0	0
Office Assistant III	18	1	0	0
Office Assistant IV	20	1	0	0
Senior PC Support Technician	U/C	1	0	0
Special Projects Manager	U/C	1	0	0
Administrative Supervisor	B31	0	1	0
Director, Public Safety	E82	0	1	0
Bureau Chief	E83	0	0	1
Bureau Chief Aide	B32	0	0	1
Medical Director	E81	0	1	1
Senior Office Support Assistant	A12	0	0	2
TOTAL		8	3	5

Emergency Medical Services

Chief, Emergency Medical Services Operations	U/C	1	0	0
Emergency Medical Technician	19	31	0	0
Emergency Medical Technician Relief	19	43	0	0
EMS Manager	U/C	1	0	0
Paramedic	22	59	0	0
Paramedic (Relief)	22	37	0	0
Shift Supervisor	25	7	0	0
Student Assistant	U/C	2	2	0
Division Manager, EMS	D63	0	1	0
Division Manager	D63	0	0	1
Emergency Medical Specialist	B211	0	0	90
Emergency Medical Specialist (Relief)	N/A	0	0	74



BUREAU: PUBLIC SAFETY

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Emergency Medical Technician	B21	0	42	0
EMT Paramedic (Relief)	N/A	0	74	0
Fleet Maintenance Supervisor	B31	0	1	1
Paramedic	B22	0	48	0
Paramedic Supervisor	B32	0	6	6
Senior Office Support Assistant	A12	0	0	1
TOTAL		181	174	173

Training and Quality Assurance

Accountant I	24	1	0	0
Administrative Assistant	24	1	0	0
Billing Supervisor	U/C	1	0	0
EMS Quality Assurance Coordinator	26	2	0	0
Medical Records Technician	20	3	0	0
Office Assistant III	18	6	0	0
Storekeeper/Warehouse Technician I	14	5	0	0
Storekeeper/Warehouse Technician I Relief	14	5	0	0
Storekeeper/Warehouse Technician III	20	1	0	0
Accountant	C42	0	1	1
Administrative Assistant	B21	0	1	0
Billing Supervisor	B22	0	1	1
Division Manager, EMS Operations	D63	0	1	0
Division Manager	D63	0	0	1
EMS Quality Specialist	B23	0	0	1
Medical Records Technician	A13	0	3	2
Quality Assurance Coordinator	B23	0	2	0
Senior Office Support Assistant	A12	0	9	6
Storekeeper/Warehouse Technician (Relief)	A13	0	5	3
Storekeeper/Warehouse Supervisor	B22	0	0	1
Storekeeper/Warehouse Technician	A13	0	6	5
TOTAL		25	29	21

Communications

Chief, Communications	U/C	1	0	0
Emergency Communications Dispatcher	19	20	0	0
Emergency Comm. Dispatchers-Relief	19	21	0	0
Emergency Communications Manager	23	1	0	0
Emergency Comm./Quality Assurance Officer	23	1	0	0
Emergency Communications Supervisor	21	4	0	0
Student Assistant	U/C	1	0	0
Division Manager, Communications	D63	0	1	0
Division Manager	D63	0	0	1
Emergency Communications Dispatcher	B21	0	20	20
Emergency Comm. Dispatcher (Relief)	B21	0	21	21
Emergency Communications Manager	C43	0	1	1
Emergency Communications Supervisor	B31	0	4	4
Quality Technician	B22	0	1	1
TOTAL		49	48	48



BUREAU: PUBLIC SAFETY

STAFFING ALLOCATION				
<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Emergency Management</u>				
Chief, Emergency Management	U/C	1	0	0
Emergency Management Training Officer	26	1	0	0
Planner II	27	1	0	0
Planning Manager	U/C	1	0	0
Division Manager, Emergency Management	D63	0	1	0
Division Manager	D63	0	0	1
Emergency Management Operations Officer	B22	0	1	1
Emergency Medical Research Specialist*	GF1	0	0	1
Emergency Planning Coordinator	C41	0	1	1
TOTAL		4	3	4
<u>Resource Management</u>				
Human Resource Technician	22	0	0	0
Office Assistant II	15	1	0	0
Office Assistant III	18	2	0	0
Public Safety Resource Manager	U/C	1	0	0
Division Manager, Resource Management	D63	0	1	0
Accounting Technician**	B21	0	0	1
Division Manager	D63	0	0	1
Human Resources Associate I	B21	0	0	1
Office Support Assistant	A11	0	1	0
Senior Office Support Assistant	A12	0	1	2
TOTAL		4	3	5
*Grant Funded				
**Dually funded with Fire Rescue				
TOTAL		271	260	256
<u>Fire Rescue</u>				
Battalion Chief	31	4	0	0
Building Codes Inspector/Fire/Safety	23	4	0	0
Deputy Fire Chief	U/C	1	0	0
Fire Chief	U/C	1	0	0
Firefighter	21	42	0	0
Firefighter (Relief)	21	15	0	0
Fire Marshall	25	1	0	0
Fire Services Coordinator	U/C	1	0	0
Fleet Maintenance Supervisor	27	1	0	0
Information Systems Coordinator	24	1	0	0
Lieutenant	25	14	0	0



BUREAU: PUBLIC SAFETY

STAFFING ALLOCATION				
<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Office Assistant IV	20	2	0	0
Office Assistant II	15	1	0	0
Public Education/Recruitment Officer	24	1	0	0
Storekeeper/Warehouse Technician III	20	1	0	0
Training & Safety Officer	26	1	0	0
Battalion Chief	C52	0	4	4
Building Codes Inspector	B21	0	4	0
Deputy Fire Chief	D63	0	1	1
Director	E82	0	1	0
Fire Chief	E82	0	0	1
Fire Inspector	B21	0	0	4
Fire Lieutenant	B32	0	15	17
Fire Marshall	C51	0	1	1
Fire Services Coordinator	D61	0	1	0
Fire Services Manager	D61	0	0	1
Firefighter	B21	0	57	55
Firefighter (Relief)	B21	0	15	15
Firefighter Trainer	C41	0	1	1
Fleet Maintenance Supervisor	B32	0	1	1
Office Support Assistant	A11	0	1	0
Public Ed/Recruitment Officer	B23	0	1	1
Senior Office Support Assistant	A12	0	3	3
Storekeeper/Warehouse Technician	A13	0	2	2
Volunteer Coordinator	C42	0	1	1
TOTAL		91	109	108
TOTAL BUREAU		362	369	364

FUND: General Fund
 FUNCTION: Public Safety
 ACTIVITY: Emergency/Disaster Relief

BUREAU: Public Safety
 DIVISION: Emergency Preparedness
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	315,038	284,642	276,399	276,399
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	822	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	22,458	21,774	21,144	21,144
52201	Retirement Contributions	32,689	32,164	33,360	33,360
52301	Life & Health Insurance	23,336	32,500	32,500	32,500
52401	Workers' Compensation	2,762	1,572	1,431	1,431
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	397,104	372,652	364,834	364,834
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	376	1,000	500	500
54101	Communications & Freight Services	0	250	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	423	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	471	500	500	500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	977	1,050	800	800
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	2,247	2,800	1,800	1,800
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 399,351	\$ 375,452	\$ 366,634	\$ 366,634
RESOURCES					
	General Fund Revenues	\$ 399,351	\$ 375,452	\$ 366,634	\$ 366,634
	TOTAL REVENUES	\$ 399,351	\$ 375,452	\$ 366,634	\$ 366,634

FUND: General Fund
 FUNCTION: Public Safety
 ACTIVITY: Emergency/Disaster Relief

BUREAU: Public Safety
 DIVISION: Emergency Preparedness
 COST CENTER: Emergency Management



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	152,034	157,081	157,123	157,123
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	11,477	12,017	12,021	12,021
52201	Retirement Contributions	14,975	20,147	16,891	16,891
52301	Life & Health Insurance	14,512	19,500	19,500	19,500
52401	Workers' Compensation	5,993	4,489	1,012	1,012
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	198,992	213,234	206,547	206,547
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	546	900	600	600
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,722	4,500	4,500	4,500
54101	Communications & Freight Services	4,646	5,500	5,500	5,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	36	975	975	975
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	11,584	12,000	12,450	12,450
54701	Printing & Binding	0	500	500	500
54801	Promotional Activities	0	2,000	2,000	2,000
54901	Other Current Charges & Obligations	0	150	0	0
54931	Host Ordinance Items	0	0	0	0
55101	Office Supplies	7,726	10,000	10,000	10,000
55201	Operating Supplies	15,524	26,000	26,000	26,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	1,470	3,500	3,500	3,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	45,254	66,025	66,025	66,025
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 244,246	\$ 279,259	\$ 272,572	272,572
RESOURCES					
	General Fund Revenues	\$ 244,246	\$ 279,259	\$ 272,572	272,572
	TOTAL REVENUES	\$ 244,246	\$ 279,259	\$ 272,572	272,572

FUND: General Fund
 FUNCTION: Public Safety
 ACTIVITY: Emergency/Disaster Relief

BUREAU: Public Safety
 DIVISION: Emergency Preparedness
 COST CENTER: Communications



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	895,919	1,060,083	997,161	997,161
51301	Other Salaries & Wages	52,853	50,000	107,896	107,896
51401	Overtime	185,711	203,000	203,000	203,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	84,297	100,451	100,068	100,068
52201	Retirement Contributions	111,994	132,296	179,232	179,232
52301	Life & Health Insurance	171,252	175,500	175,500	175,500
52401	Workers' Compensation	8,052	7,421	9,350	9,350
	PERSONNEL COSTS	<u>1,510,077</u>	<u>1,728,751</u>	<u>1,772,207</u>	<u>1,772,207</u>
53101	Professional Services	0	500	0	0
53401	Other Contractual Services	4,125	14,000	2,000	2,000
53501	Investigations	0	0	0	0
54001	Travel & Per Diem	92	2,500	500	500
54101	Communications & Freight Services	35,836	40,900	40,900	40,900
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	3,254	3,500	3,500	3,500
54601	Repair & Maintenance Services	239,151	312,204	302,204	302,204
54701	Printing & Binding	134	500	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	101	0	0	0
55101	Office Supplies	6,606	5,000	3,500	3,500
55201	Operating Supplies	12,887	8,500	8,500	8,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	1,024	5,000	3,000	3,000
	OPERATING COSTS	<u>303,210</u>	<u>392,604</u>	<u>364,104</u>	<u>364,104</u>
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	29,510	0	0	0
	CAPITAL OUTLAY	<u>29,510</u>	<u>0</u>	<u>0</u>	<u>0</u>
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL BUDGET	<u>\$ 1,842,797</u>	<u>\$ 2,121,355</u>	<u>\$ 2,136,311</u>	<u>\$ 2,136,311</u>
RESOURCES					
	Traffic Fines - Radio Communications	\$ 362,865	\$ 338,910	338,910	338,910
	Cellular Tower Leases	65,346	63,483	63,483	63,483
	Transfer from E-911 Fund	577,868	613,060	658,222	658,222
	Transfer from Fire Services Fund	164,440	174,454	174,454	174,454
	Transfer from EMS Fund	164,440	174,454	174,454	174,454
	General Fund Revenues	507,838	756,994	726,788	726,788
	TOTAL REVENUES	<u>\$ 1,842,797</u>	<u>\$ 2,121,355</u>	<u>\$ 2,136,311</u>	<u>\$ 2,136,311</u>

FUND: E-911 Operations Fund
 FUNCTION: Public Safety
 ACTIVITY: Emergency/Disaster Relief

BUREAU: Public Safety
 DIVISION: Emergency Preparedness
 COST CENTER: E-911 Communications



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53401	Other Contractual Services	213,015	340,242	333,295	333,295
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	3,000	3,000	3,000
54101	Communications & Freight Services	266,390	304,200	294,200	294,200
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	49,114	51,000	51,000	51,000
54701	Printing & Binding	0	1,000	1,000	1,000
54801	Promotional Activities	0	4,000	2,000	2,000
54901	Other Current Charges & Obligations	42,561	0	0	0
55101	Office Supplies	901	4,000	2,000	2,000
55201	Operating Supplies	5,918	18,000	10,000	10,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	2,000	2,000	2,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	577,899	727,442	698,495	698,495
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	613,060	658,222	658,222
59801	Reserves	0	0	21,623	21,623
	NON-OPERATING COSTS	0	613,060	679,845	679,845
	TOTAL BUDGET	\$ 577,899	\$ 1,340,502	\$ 1,378,340	\$ 1,378,340
RESOURCES					
	E-911 Operations Fund Revenue	\$ 577,899	\$ 1,340,502	\$ 1,378,340	\$ 1,378,340
	TOTAL REVENUES	\$ 577,899	\$ 1,340,502	\$ 1,378,340	\$ 1,378,340

FUND: Other Grants & Projects
 FUNCTION: Public Safety
 ACTIVITY: Emergency/Disaster Relief

BUREAU: Public Safety
 DIVISION: Emergency Preparedness
 COST CENTER: DCA/Civil Defense Grant



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	31,012	30,909	30,909
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	2,372	2,365	2,365
52201	Retirement Contributions	0	3,124	3,323	3,323
52301	Life & Health Insurance	0	6,500	6,500	6,500
52401	Workers' Compensation	0	171	160	160
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	43,179	43,257	43,257
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	28,802	36,000	28,000	28,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	2,654	6,000	1,000	1,000
54101	Communications & Freight Services	17,473	13,000	11,000	11,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	19,231	11,500	8,000	8,000
54701	Printing & Binding	0	1,000	0	0
54801	Promotional Activities	7,300	5,757	0	0
54901	Other Current Charges & Obligations	1,137	3,755	0	0
55101	Office Supplies	1,773	1,500	1,084	1,084
55201	Operating Supplies	21,264	24,239	6,000	6,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	2,750	2,000	500	500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	102,383	104,751	55,584	55,584
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	41,325	2,000	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	41,325	2,000	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 143,707	\$ 149,930	\$ 98,841	\$ 98,841
RESOURCES					
	Other Grants & Projects-DCA Civil Defense	\$ 143,707	\$ 149,930	\$ 98,841	\$ 98,841
	TOTAL REVENUES	\$ 143,707	\$ 149,930	\$ 98,841	\$ 98,841

FUND: Emergency Medical Service
 FUNCTION: Public Safety
 ACTIVITY: Ambulance/Rescue Services

BUREAU: Public Safety
 DIVISION: Emergency Medical Service
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	404,296	280,009	210,469	210,469
51301	Other Salaries & Wages	12,887	0	0	0
51401	Overtime	8,671	9,000	6,000	6,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	31,436	22,109	16,559	16,559
52201	Retirement Contributions	53,957	44,260	37,991	37,991
52301	Life & Health Insurance	35,883	39,000	32,500	32,500
52401	Workers' Compensation	15,871	9,406	4,440	4,440
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	563,002	403,784	307,959	307,959
53101	Professional Services	0	10,000	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	107,500	75,000	75,000	75,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,994	3,000	3,000	3,000
54101	Communications & Freight Services	18,512	20,000	20,000	20,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	500	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,680	9,200	2,500	2,500
54701	Printing & Binding	973	1,000	1,000	1,000
54801	Promotional Activities	815	2,500	800	800
54901	Other Current Charges & Obligations	484,438	492,058	2,339	2,339
55101	Office Supplies	5,163	5,500	3,000	3,000
55201	Operating Supplies	7,443	12,500	5,000	5,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	6,990	9,300	9,300	9,300
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	638,508	640,558	121,939	121,939
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	6,700	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	6,700	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	229,023	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	229,023	0	0
	TOTAL BUDGET	\$ 1,201,510	\$ 1,280,065	\$ 429,898	\$ 429,898
RESOURCES					
	EMS Fund Revenues	\$ 1,201,510	\$ 1,280,065	\$ 429,898	\$ 429,898
	TOTAL REVENUES	\$ 1,201,510	\$ 1,280,065	\$ 429,898	\$ 429,898

FUND: Emergency Medical Service
 FUNCTION: Public Safety
 ACTIVITY: Ambulance/Rescue Services

BUREAU: Public Safety
 DIVISION: Emergency Medical Service
 COST CENTER: Operations



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	3,536,863	4,460,591	4,012,462	4,012,462
51301	Other Salaries & Wages	253,203	300,000	486,048	486,048
51401	Overtime	900,401	650,000	900,000	900,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	350,429	413,906	412,986	412,986
52201	Retirement Contributions	888,430	1,094,003	1,165,259	1,165,259
52301	Life & Health Insurance	598,873	695,500	695,500	695,500
52401	Workers' Compensation	377,973	309,982	371,693	371,693
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	6,906,172	7,923,982	8,043,948	8,043,948
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	1,080	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,849	8,775	4,000	4,000
54101	Communications & Freight Services	11,665	14,600	12,000	12,000
54301	Utility Services	644	500	650	650
54401	Rentals & Leases	2,831	2,800	2,800	2,800
54501	Insurance	151,582	272,926	142,828	142,828
54601	Repair & Maintenance Services	419,770	500,000	425,000	425,000
54701	Printing & Binding	6,138	7,000	7,000	7,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	10	175	100	100
54931	Host Ordinance Items	386	0	0	0
55101	Office Supplies	3,531	3,000	3,000	3,000
55201	Operating Supplies	602,158	600,000	600,000	600,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	12,359	11,000	9,000	9,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	653,211	714,410	745,114	745,114
	OPERATING COSTS	1,867,214	2,135,186	1,951,492	1,951,492
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	13,200	2,020	2,020
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	13,200	2,020	2,020
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 8,773,386	\$ 10,072,368	\$ 9,997,460	\$ 9,997,460
RESOURCES					
	EMS Fund Revenues	\$ 8,773,386	\$ 10,072,368	\$ 9,997,460	\$ 9,997,460
	TOTAL REVENUES	\$ 8,773,386	\$ 10,072,368	\$ 9,997,460	\$ 9,997,460

FUND: Emergency Medical Service
 FUNCTION: Public Safety
 ACTIVITY: Ambulance/Rescue Services

BUREAU: Public Safety
 DIVISION: Emergency Medical Service
 COST CENTER: Billing



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	309,637	324,786	323,193	323,193
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	2,047	18,000	8,000	8,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	22,935	26,223	25,337	25,337
52201	Retirement Contributions	30,172	34,536	35,604	35,604
52301	Life & Health Insurance	58,118	65,000	65,000	65,000
52401	Workers' Compensation	2,317	1,894	1,715	1,715
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	425,226	470,439	458,849	458,849
53101	Professional Services	0	17,000	12,000	12,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	62,884	79,100	74,100	74,100
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	863	4,000	1,500	1,500
54101	Communications & Freight Services	42,153	50,000	45,000	45,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	9,345	12,000	12,000	12,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	15,759	18,300	18,300	18,300
54701	Printing & Binding	5,506	9,000	9,000	9,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	197	900	900	900
54931	Host Ordinance Items	0	0	0	0
55101	Office Supplies	14,803	13,000	10,000	10,000
55201	Operating Supplies	1,530	3,000	3,000	3,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	3,467	3,500	3,500	3,500
55801	Bad Debt	4,203,552	3,500,000	4,200,000	4,200,000
55901	Depreciation	0	0	0	0
	OPERATING COSTS	4,360,059	3,709,800	4,389,300	4,389,300
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	3,600	1,010	1,010
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	3,600	1,010	1,010
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
			\$		
	TOTAL BUDGET	\$ 4,785,285	\$ 4,183,839	4,849,159	\$ 4,849,159
	RESOURCES				
			\$		
	EMS Fund Revenues	\$ 4,785,285	\$ 4,183,839	4,849,159	\$ 4,849,159
			\$		
	TOTAL REVENUES	\$ 4,785,285	\$ 4,183,839	4,849,159	\$ 4,849,159

FUND: Fire Protection Fund
 FUNCTION: Public Safety
 ACTIVITY: Fire Control

BUREAU: Public Safety
 DIVISION: Fire Services
 COST CENTER: Fire Services Management



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	457477.47	744,751	786,061	786,061
51301	Other Salaries & Wages	256	0	0	0
51401	Overtime	8724.34	10,000	10,000	10,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	35205.96	57,739	60,901	60,901
52201	Retirement Contributions	62346.5	116,643	132,827	132,827
52301	Life & Health Insurance	32459.94	117,000	117,000	117,000
52401	Workers' Compensation	36836	35,138	46,788	46,788
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	633,306	1,081,271	1,153,577	1,153,577
53101	Professional Services	150	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,279	5,000	3,500	3,500
54101	Communications & Freight Services	756	2,500	2,500	2,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	567	0	0	0
54501	Insurance	0	0	15,478	15,478
54601	Repair & Maintenance Services	3,452	0	5,000	5,000
54701	Printing & Binding	456	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	1,000	0	0
55101	Office Supplies	2,994	4,000	5,000	5,000
55201	Operating Supplies	671	3,000	3,000	3,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	2,558	15,000	5,000	5,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	14,883	31,500	40,478	40,478
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	6,500	6,500
	NON-OPERATING COSTS	0	0	6,500	6,500
	TOTAL BUDGET	\$ 648,189	\$ 1,112,771	\$ 1,200,555	\$ 1,200,555
RESOURCES					
	Fire Protection Fund Revenues	\$ 648,189	\$ 1,112,771	\$ 1,200,555	\$ 1,200,555
	TOTAL REVENUES	\$ 648,189	\$ 1,112,771	\$ 1,200,555	\$ 1,200,555

FUND: Fire Protection Fund
 FUNCTION: Public Safety
 ACTIVITY: Fire Control

BUREAU: Public Safety
 DIVISION: Fire Services
 COST CENTER: Fire Suppression



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	34,270	63,990	99,990	99,990
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	468,070	675,000	982,929	982,929
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	30,694	68,550	38,000	38,000
54101	Communications & Freight Services	152,691	150,000	150,000	150,000
54301	Utility Services	222,759	167,250	259,250	259,250
54401	Rentals & Leases	1,637	2,750	2,750	2,750
54501	Insurance	493,658	465,000	465,000	465,000
54601	Repair & Maintenance Services	750,216	939,811	800,811	800,811
54701	Printing & Binding	2,204	8,000	8,000	8,000
54801	Promotional Activities	44,076	63,200	63,965	63,965
54901	Other Current Charges & Obligations	472,052	484,365	484,000	484,000
54931	Host Ordinance Items	470	0	0	0
55101	Office Supplies	18,384	16,000	16,000	16,000
55201	Operating Supplies	837,019	791,068	829,950	829,950
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, Subs & Memberships	44,068	45,000	45,000	45,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,572,268	3,939,984	4,245,645	4,245,645
56101	Land	0	0	0	0
56201	Buildings	1,214,519	0	0	0
56259	Bldg Yr End Accruals	57,591	0	0	0
56301	Improvements Other Than Buildings	12,830	500,000	0	0
56401	Machinery & Equipment	710,892	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,995,832	500,000	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	231,176	174,454	174,454
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	231,176	174,454	174,454
	TOTAL BUDGET	\$ 5,568,100	\$ 4,671,160	\$ 4,420,099	\$ 4,420,099
RESOURCES					
	Fire Protection Fund Revenues	\$ 5,568,100	\$ 4,671,160	\$ 4,420,099	\$ 4,420,099
	TOTAL REVENUES	\$ 5,568,100	\$ 4,671,160	\$ 4,420,099	\$ 4,420,099

FUND: Fire Protection Fund
 FUNCTION: Public Safety
 ACTIVITY: Fire Control

BUREAU: Public Safety
 DIVISION: Fire Services
 COST CENTER: Fire Department Paid



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	1921933	2,399,755	2,425,043	2,425,043
51301	Other Salaries & Wages	57038.33	150,000	150,000	150,000
51401	Overtime	373285.83	250,000	250,000	250,000
51501	Special pay	5740	0	0	0
52101	FICA Taxes	174986.59	214,183	204,643	204,643
52201	Retirement Contributions	484220	601,457	619,812	619,812
52301	Life & Health Insurance	315879.52	422,500	416,000	416,000
52401	Workers' Compensation	185003	169,986	187,621	187,621
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	3,518,086	4,207,881	4,253,119	4,253,119
53101	Professional Services	0	37,500	22,500	22,500
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,364	13,500	3,500	3,500
54101	Communications & Freight Services	4,677	6,202	10,000	10,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	761	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	33,291	68,500	126,266	126,266
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, Subs & Memberships	6,772	9,000	9,000	9,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	48,865	134,702	171,266	171,266
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	14,397	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	14,397	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 3,581,348	\$ 4,342,583	\$ 4,424,385	\$ 4,424,385
RESOURCES					
	Fire Protection Fund Revenues	\$ 3,581,348	\$ 4,342,583	\$ 4,424,385	\$ 4,424,385
	TOTAL REVENUES	\$ 3,581,348	\$ 4,342,583	\$ 4,424,385	\$ 4,424,385

FUND: Fire Protection Fund
 FUNCTION: Public Safety
 ACTIVITY: Fire Control

BUREAU: Public Safety
 DIVISION: Fire Services
 COST CENTER: Pensacola Beach Fire Department



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	516,602	486,138	433,572	433,572
51301	Other Salaries & Wages	0	30,000	30,000	30,000
51401	Overtime	83,024	50,000	50,000	50,000
51501	Special pay	1,220	0	0	0
52101	FICA Taxes	44,976	43,311	36,991	36,991
52201	Retirement Contributions	125,697	121,620	112,043	112,043
52301	Life & Health Insurance	70,735	84,500	78,000	78,000
52401	Workers' Compensation	49,778	37,696	33,917	33,917
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	892,033	853,265	774,523	774,523
53101	Professional Services	0	2,000	3,000	3,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	459	2,000	1,000	1,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	3,000	1,500	1,500
54101	Communications & Freight Services	3,118	5,000	5,000	5,000
54301	Utility Services	7,789	8,000	9,500	9,500
54401	Rentals & Leases	9,794	540	6,000	6,000
54501	Insurance	17,899	18,000	18,000	18,000
54601	Repair & Maintenance Services	28,478	40,000	34,550	34,550
54701	Printing & Binding	0	500	500	500
54801	Promotional Activities	0	500	500	500
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	180	1,000	1,000	1,000
55201	Operating Supplies	20,997	26,343	26,343	26,343
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, Subs & Memberships	6,720	3,000	3,000	3,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	95,434	109,883	109,893	109,893
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	4,804	10,000	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	4,804	10,000	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 992,271	\$ 973,148	\$ 884,416	\$ 884,416
RESOURCES					
	Fire Protection Fund Revenues	\$ 992,271	\$ 973,148	\$ 884,416	\$ 884,416
	TOTAL REVENUES	\$ 992,271	\$ 973,148	\$ 884,416	\$ 884,416

FUND: Local Option Sales Tax III
 FUNCTION: Public Safety
 ACTIVITY: Emergency/Disaster Relief

BUREAU: Public Safety
 DIVISION: Emergency Management
 COST CENTER: Public Safety LOST III



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	400,000	100,000	100,000
56301	Improvements Other Than Buildings	0	17,600	0	0
56401	Machinery & Equipment	0	1,968,590	894,050	894,050
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	2,386,190	994,050	994,050
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 2,386,190	\$ 994,050	\$ 994,050
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	Local Option Sales Tax III	0	2,386,190	994,050	994,050
	TOTAL REVENUES	\$ 0	\$ 2,386,190	\$ 994,050	\$ 994,050

FUND: Local Option Sales Tax III
 FUNCTION: Public Safety
 ACTIVITY: Fire Suppression

BUREAU: Public Safety
 DIVISION: Fire Services
 COST CENTER: Fire/Rescue LOST III



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	998,658	998,658	998,658
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	998,658	998,658	998,658
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 998,658	\$ 998,658	\$ 998,658
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	Local Option Sales Tax III	0	998,658	998,658	998,658
	TOTAL REVENUES	\$ 0	\$ 998,658	\$ 998,658	\$ 998,658



Development Services Bureau

- DRC
 - └ Front Counter
- Building Inspections
- Environment Services
 - └ Permitting
 - └ Coastal Management
 - └ Quality
- Traffic Operations
- Long Range Planning
 - └ Planning Board
 - └ Board of Adjustment
- GIS





BUREAU: DEVELOPMENT SERVICES

MISSION STATEMENT

To achieve excellence in all development related permitting and review while implementing the Escambia County Comprehensive Plan and Land Development code and creating better and more efficient transportation and mapping systems. In addition, the Bureau's mission is to safeguard the health, safety and welfare of County residents, businesses, and visitors, by ensuring that all residential and commercial construction is in compliance with the State and local building requirements.

PROGRAM DESCRIPTION

The Bureau is comprised of the following divisions:

Development Review:

Responsible for review of all development within the County and support of the Development Review committee, Planning board, Board of adjustments, Rezoning Hearing Examiner, and the Board of County Commissioners.

Building Inspections:

Responsible for contractor licensing, plans review, construction permitting and construction inspections and enforcement of building codes.

Environmental Permitting:

Responsible for all environmental review of new development, dock permits, environmentally sensitive lands, beach re-nourishment and habitat conservation.

Transportation and Traffic Operations:

Responsible for traffic signal maintenance, analysis, and processing; operations data collection, processing and presentation; capital projects design; and implementation; and planning, permitting, and concurrency review.

Long Range Planning:

Responsible for supporting the Planning Board, Board of Adjustments, Rezoning Hearing Examiner, and the Board of County Commissioners; processing amendments to the Comprehensive Plan and the Land Development Code and maintains the future Land Use and Zoning Maps.

Geographic Information Systems:

Responsible for the management and technical aspects relating to the county-wide enterprise Geographic Information systems or (GIS) and the overall planning, management, and completion of GIS projects and technical implementations, including the IMAGiNE multi-participant Geographic Information system in which the Property Appraiser, City of Pensacola and ECUA are participants. The GIS office is also responsible for assigning addresses in the County.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

Objective	Measurement
Improve customer satisfaction	3.80 rating
Consolidation of personnel and functions	Cross training of employees in each functional area
Increase grant funding	1% increase
No net increase in general fund personnel	Operate within 3% budget
Continued streamlining of processes	Reduction in average review times
Develop outreach programs	Minimum 2 workshops annually, 4 meetings with NAIOP
Improve customer service satisfaction	Increase rating by .04 annually
Process improvement	Develop and implement 6 action plans
Improve employee communication	Improved rating on employee rating survey
Ordinance revisions	50% complete



BUREAU: DEVELOPMENT SERVICES

SIGNIFICANT CHANGES FOR 2008-2009

- Implementation of Accela land records management software.
- Revisions to Land Development Code and Comprehensive Plan.
- Adoption of new Zoning Districts and Future Land Use Classifications and maps.
- Consolidation as a Bureau.
- New division managers for Long Range Planning, Development Review and Building Inspections.
- Implementation of efficiency measures and streamlining.

The eighteen departments under the Board of County Commissioners have been consolidated into six Bureaus. As a result, many of the departments and divisions have been modified to accommodate the streamlined organization.

PERFORMANCE MEASURES

Building Inspections Division

<u>Description</u>	<u>Actual 2006-07</u>	<u>Anticipated 2007-08</u>	<u>Proposed 2008-09</u>
Permits Issued:			
Building Permits	6,473	7,045	7,256
Roofing Permits	2,162	1,848	1,903
Electrical Permits	7,585	5,920	6,098
Gas Permits	1,671	1,105	1,138
Mechanical Permits	4,304	2,384	2,456
Plumbing Permits	5,278	3,106	3,199
Total Permits Issued	27,473	21,408	22,050
Inspections Performed:			
Building Inspections	23,030	19,665	20,255
Roofing Inspections	7,045	4,337	4,467
Electrical Inspections	14,980	10,402	10,714
Gas Inspections	2,831	1,717	1,769
Mechanical Inspections	7,803	5,306	5,465
Plumbing Inspections	13,508	8,649	8,908
Total Inspections Performed	69,197	50,076	51,578

Development Review Division, environmental Permitting Division, Geographic Information Systems division, Long Range Planning Division, Transportation & Traffic Division

Meet goals and objectives established by Board of county Commissioners and Administration.

Prepare, maintain, and evaluate stormwater master plan annually for needed adjustments.

Evaluate all goals and objectives for process improvements annually.

Provide a stormwater plan to support growth.

Improve production systems and processes while maintaining competitive costs.

Use internal and cross-departmental collaboration to improve service delivery and citizen access to our services.

Review safety program and evaluate new procedures and equipment for implementation to protect our workforce and residents.

Maintain a prioritized list for all transportation and stormwater projects.

Evaluate the need to incorporate GIS data into the design services.

Evaluate engineering services for design process, completeness and accuracy.

Maintain standard operating procedure for in-house design projects.

Increase the county's capability to support growth by optimizing and expanding existing infrastructure capacity.

Maximize benefit to County resources consumed by controlling costs through competition and leveraging available funding through grants and other external funding programs.

Promote quality work environment.

Improve our processes and service delivery through innovative and efficient information management.

Research available stormwater grant information and prepare applications for pertinent grants.



BUREAU: DEVELOPMENT SERVICES

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Planning and Zoning (Historical)</u>				
Chief, Development Services	U/C	1	0	0
Chief, Long Range Planning	U/C	1	0	0
Confidential Assistant	U/C	1	0	0
Electronic Document Management Analyst	29	1	0	0
Growth Management Director	U/C	1	0	0
Office Assistant IV	20	1	0	0
Office Assistant III	18	3	0	0
Office Assistant II	15	2	0	0
Office Assistant I	11	1	0	0
Planner I	23	6	0	0
Planner II	27	10	0	0
Planner III	30	2	0	0
Senior Planner	U/C	2	0	0
Director	E82	0	1	0
Director's Aide	B23	0	1	0
Division Manager	D63	0	2	0
Engineer	C42	0	2	0
Engineering Project Coordinator	C41	0	1	0
Environmental Analyst	C42	0	1	0
Engineering Technician	B22	0	6	0
Information Technology Technician	C42	0	1	0
Office Support Assistant	A11	0	3	0
Senior Office Support Assistant	A12	0	5	0
Senior Urban Planner	C53	0	4	0
Urban Planner I	C41	0	6	0
Urban Planner II	C42	0	11	0
TOTAL		32	44	0
<u>Development Service/Planning</u>				
<u>Administration</u>				
Administrative Supervisor	B31	0	0	1
Bureau Chief	E83	0	0	1
Customer Service Technician	A13	0	0	2
Division Manager	D63	0	0	1
Environmental Analyst	C52	0	0	2
Office Support Assistant	A11	0	0	1
Senior Office Support Assistant	A12	0	0	6
Senior Urban Planner	C43	0	0	1
Urban Planner II	C42	0	0	2
TOTAL		0	0	17



BUREAU: DEVELOPMENT SERVICES

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>DRC</u>				
Division Manager	D63	0	0	1
Engineer	C42	0	0	1
Engineering Project Coordinator	C41	0	0	1
Engineering Technician	B22	0	0	5
Urban Planner I	C41	0	0	1
TOTAL		<u>0</u>	<u>0</u>	<u>9</u>
<u>Building Inspections</u>				
<u>Administration</u>				
Accountant I	24	1	0	0
Building Official/Director	U/C	1	0	0
Confidential Assistant	U/C	1	0	0
Office Assistant III	18	1	0	0
Accountant	C42	0	1	1
Building Codes Manager	C43	0	0	1
Bureau Chief Aide	B32	0	0	1
Director	E82	0	1	0
Director's Aide	B23	0	1	1
Division Manager	D63	0	1	0
Senior Office Support Assistant	A12	0	1	0
		<u>4</u>	<u>5</u>	<u>4</u>
<u>Contractor Licensing</u>				
Administrative Assistant	24	1	0	0
Building Trades Investigator	23	1	0	0
Code Enforcement Officer II	23	4	0	0
Office Assistant II	25	2	0	0
Office Assistant III	18	1	0	0
Administrative Supervisor	B31	0	1	1
Building Trades Investigator	B22	0	1	1
Environmental Enforcement Officer	B23	0	3	0
Office Support Assistant	A11	0	0	1
Senior Office Support Assistant	A12	0	2	0
		<u>9</u>	<u>7</u>	<u>3</u>



BUREAU: DEVELOPMENT SERVICES

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Permitting/Inspections/Plans Review/Unlicensed Contractors</u>				
Administrative Assistant	24	1	0	0
Building Codes Inspector/Building	12	6	0	0
Building Codes Inspector/Electrical	23	7	0	0
Building Codes Inspector/Fire	23	1	0	0
Building Codes Inspector/P-G-M	23	7	0	0
Building Codes Inspector/Roof	23	4	0	0
Building Codes Supervisor/Building	25	1	0	0
Building Codes Supervisor/Electrical	25	1	0	0
Building Codes Supervisor/Fire	25	1	0	0
Building Codes Supervisor/P-G-M	25	1	0	0
Building Plans Examiner I	25	2	0	0
Building Plans Examiner II	30	1	0	0
Chief Building Codes Inspector	U/C	1	0	0
Engineering Tech III	21	4	0	0
Engineering Tech IV	24	1	0	0
Office Assistant II	15	3	0	0
Office Assistant III	18	13	0	0
Office Assistant IV	20	4	0	0
Administrative Supervisor	B31	0	0	1
Building Code Enforcement Official	B22	0	0	3
Building Codes Inspector	B21	0	23	14
Building Codes Inspector Supervisor	B31	0	0	3
Engineering Technician	B22	0	3	2
Inspections Supervisor	B31	0	4	1
Office Support Assistant	A11	0	2	2
Permitting Manager	B31	0	1	0
Plans Examiner	B23	0	3	2
Senior Office Support Assistant	A12	0	14	13
TOTAL		59	50	41
<u>Traffic</u>				
Administrative Assistant	B22	0	0	1
Division Manager	D63	0	0	1
Engineer	C42	0	0	1
Engineering Project Coordinator	C41	0	0	2
Engineering Technician	B22	0	0	4
Engineering Specialist	B23	0	0	1
Senior Office Support Assistant	A12	0	0	1
TOTAL		0	0	11

BUREAU: DEVELOPMENT SERVICES



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Long Range Planning</u>				
Administrative Assistant	B22	0	0	1
Division Manager	D63	0	0	1
Senor Urban Planner	C43	0	0	3
Urban Planner I	C41	0	0	5
Urban Planner II	C42	0	0	4
TOTAL		0	0	14
<u>GIS</u>				
Addressing Coordinator	U/C	1	0	0
Chief, GIS	U/C	1	0	0
GIS Coordinator	U/C	1	0	0
GIS Specialist	U/C	1	0	0
GIS Technician	U/C	2	0	0
Student Assistant	U/C	1	0	0
Division Manager	D63	0	1	1
GIS Analyst	C41	0	1	1
GIS Assistant	A11	0	1	1
GIS Technician	B22	0	2	2
TOTAL		7	5	5
TOTAL BUREAU		111	111	104

FUND: General
 FUNCTION: General Government
 ACTIVITY: Comprehensive Planning

BUREAU: Development Services
 DIVISION: Administration
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	146,818	191,845	776,014	776,014
51301	Other Salaries & Wages	1,615	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	11104.31	14,677	59,364	59,364
52201	Retirement Contributions	15346.36	20,963	87,180	87,180
52301	Life & Health Insurance	20032.44	25,350	117,000	117,000
52401	Workers' Compensation	1171	1,058	8,547	8,547
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	196,087	253,893	1,048,105	1,048,105
53101	Professional Services	0	0	0	900
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	239,890	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,592	630	5,700	5,700
54101	Communications & Freight Services	51	2,073	3,500	7,400
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	151	770	1,000	1,300
54501	Insurance	0	1,988	1,027	1,027
54601	Repair & Maintenance Services	31,392	4,150	5,000	5,700
54701	Printing & Binding	197	900	500	1,500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	249	2,000	1,500	2,600
55101	Office Supplies	4,372	5,000	12,800	12,800
55201	Operating Supplies	263,946	6,000	6,300	10,930
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	1,437	4,250	10,500	11,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	543,277	27,761	47,827	61,357
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	9,458	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	9,458	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 748,822	\$ 281,654	\$ 1,095,932	\$ 1,109,462
RESOURCES					
	General Fund Revenues	\$ 748,822	\$ 281,654	\$ 1,095,932	\$ 1,109,462
	TOTAL REVENUES	\$ 748,822	\$ 281,654	\$ 1,095,932	\$ 1,109,462

FUND: Development Review
 FUNCTION: General Government
 ACTIVITY: Comprehensive Planning

BUREAU: Development Services
 DIVISION: Development Services
 COST CENTER: Development Reviews



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	323,484	725,898	342,520	342,520
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	24,025	55,530	26,204	26,204
52201	Retirement Contributions	32,055	74,229	36,821	36,821
52301	Life & Health Insurance	46,393	113,750	52,000	52,000
52401	Workers' Compensation	1,538	11,770	12,865	12,865
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	427,496	981,177	470,410	470,410
53101	Professional Services	0	50,000	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	30,000	30,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,090	2,000	1,300	1,300
54101	Communications & Freight Services	2,366	9,600	4,900	4,900
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	61	300	27,600	27,600
54501	Insurance	0	11,704	6,489	6,489
54601	Repair & Maintenance Services	564	20,300	20,000	20,000
54701	Printing & Binding	64	300	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	-1,038	0	0	0
55101	Office Supplies	1,759	2,000	500	500
55201	Operating Supplies	0	4,660	1,200	1,200
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	1,714	12,250	2,000	2,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	6,580	113,114	93,989	93,989
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 434,076	\$ 1,094,291	\$ 564,399	\$ 564,399
RESOURCES					
	General Fund Revenues	\$ 434,076	\$ 0	\$ 0	0
	DRC Fees	0	1,094,291	564,399	564,399
	Miscellaneous Fees	0	0	0	0
	TOTAL REVENUES	\$ 434,076	\$ 1,094,291	\$ 564,399	\$ 564,399

FUND: General
 FUNCTION: General Government
 ACTIVITY: Comprehensive Planning

BUREAU: Development Services
 DIVISION: Planning
 COST CENTER: Long Range Planning



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	165,957	412,453	544,472	544,472
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	12,249	31,550	41,652	41,652
52201	Retirement Contributions	16,706	42,211	58,530	58,530
52301	Life & Health Insurance	23,803	56,875	78,000	78,000
52401	Workers' Compensation	1,538	6,690	2,821	2,821
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	220,252	549,779	725,475	725,475
53101	Professional Services	606,849	950,000	49,980	49,980
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	25,993	25,993
53401	Other Contractual Services	0	0	31,000	31,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	665	500	2,600	2,600
54101	Communications & Freight Services	845	1,200	500	500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	151	300	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,505	500	1,500	1,500
54701	Printing & Binding	98	100	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	5,029	5,000	63,000	63,000
55101	Office Supplies	3,811	4,000	0	0
55201	Operating Supplies	8,364	5,000	1,000	1,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	2,754	2,738	3,200	3,200
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	631,071	969,338	178,773	178,773
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 851,323	\$ 1,519,117	\$ 904,248	\$ 904,248
RESOURCES					
	General Fund Revenues	\$ 851,323	\$ 1,519,117	\$ 904,248	\$ 904,248
	TOTAL REVENUES	\$ 851,323	\$ 1,519,117	\$ 904,248	\$ 904,248

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Inspections
 COST CENTER: Building



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	276,657	320,903	215,727	215,727
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	11,827	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	21,276	24,550	16,504	16,504
52201	Retirement Contributions	28,490	32,330	23,190	23,190
52301	Life & Health Insurance	39,090	58,500	39,000	39,000
52401	Workers' Compensation	51,006	23,838	12,019	12,019
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	428,346	460,121	306,440	306,440
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	3,394	4,862	3,418	3,418
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,350	3,000	2,000	2,000
54101	Communications & Freight Services	1,004	3,600	600	600
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	28,518	25,277	23,021	23,021
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	2,400	2,400	2,400
54701	Printing & Binding	244	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	63,670	38,231	30,002	30,002
55101	Office Supplies	812	2,300	1,800	1,800
55201	Operating Supplies	30,128	28,980	29,900	29,900
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	2,833	7,310	4,000	4,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	29,255	8,710	7,925	7,925
	OPERATING COSTS	163,208	125,670	106,066	106,066
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 591,554	\$ 585,791	\$ 412,506	\$ 412,506
RESOURCES					
	Building Inspection Fees	\$ 803,837	\$ 730,043	\$ 570,763	\$ 570,763
	Sign Inspection Fees	13,970	11,639	14,572	14,572
	Setback Inspection Fees	23,106	22,938	14,688	14,688
	Other Inspection Fund Revenues	(249,359)	(178,829)	(187,517)	(187,517)
	TOTAL REVENUES	\$ 591,554	\$ 585,791	\$ 412,506	\$ 412,506

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Administration
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	277,271	295,152	219,751	219,751
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	624	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	20,699	22,580	16,811	16,811
52201	Retirement Contributions	30,670	33,128	23,624	23,624
52301	Life & Health Insurance	31,957	32,500	26,000	26,000
52401	Workers' Compensation	1,570	6,395	7,190	7,190
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	362,791	389,755	293,376	293,376
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	4,000	0	0
53401	Other Contractual Services	40,213	53,390	51,954	51,954
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,607	15,300	2,800	2,800
54101	Communications & Freight Services	24,008	54,250	52,000	52,000
54301	Utility Services	29,014	26,400	26,400	26,400
54401	Rentals & Leases	11,407	14,743	13,155	13,155
54501	Insurance	21,240	32,513	16,722	16,722
54601	Repair & Maintenance Services	30,583	48,340	55,740	55,740
54701	Printing & Binding	0	4,000	4,000	4,000
54801	Promotional Activities	0	1,000	0	0
54901	Other Current Charges & Obligations	3,069	12,500	12,500	12,500
54931	Host Ordinance Items	216	0	0	0
55101	Office Supplies	4,946	8,600	8,600	8,600
55201	Operating Supplies	5,957	12,100	9,600	9,600
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	3,915	11,043	4,500	4,500
55801	Bad Debt	515	100	100	100
55901	Depreciation	3,967	4,839	4,529	4,529
	OPERATING COSTS	180,657	303,118	262,600	262,600
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	8,500	14,140	14,140
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	8,500	14,140	14,140
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 543,448	\$ 701,373	\$ 570,116	\$ 570,116
RESOURCES					
	Inspection Revenues	\$ 543,448	\$ 701,373	\$ 570,116	\$ 570,116
	TOTAL REVENUES	\$ 543,448	\$ 701,373	\$ 570,116	\$ 570,116

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Contractor Licensing
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	100,002	105,692	100,065	100,065
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	7,261	8,086	7,655	7,655
52201	Retirement Contributions	9,848	10,648	10,757	10,757
52301	Life & Health Insurance	14,815	19,500	19,500	19,500
52401	Workers' Compensation	5,060	3,276	2,440	2,440
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	136,986	147,202	140,417	140,417
53101	Professional Services	4,950	10,500	7,150	7,150
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	3,088	9,000	4,500	4,500
53401	Other Contractual Services	1,508	2,272	1,765	1,765
53501	Investigations	0	0	0	0
54001	Travel & Per Diem	0	800	0	0
54101	Communications & Freight Services	3,025	5,700	4,700	4,700
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	9,026	11,876	10,567	10,567
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,714	1,000	720	720
54701	Printing & Binding	0	2,000	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	8,545	8,990	8,236	8,236
54931	Host Ordinance Items	0	0	0	0
55101	Office Supplies	2,239	4,800	4,800	4,800
55201	Operating Supplies	1,612	5,100	3,200	3,200
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	116	1,357	1,330	1,330
55801	Bad Debt	0	0	0	0
55901	Depreciation	2,975	2,904	3,397	3,397
	OPERATING COSTS	39,798	66,299	50,865	50,865
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	7,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	7,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 176,784	\$ 221,001	\$ 191,282	\$ 191,282
RESOURCES					
	Const Ind Renewals - Active	\$ 113,850	\$ 114,443	\$ 98,994	\$ 98,994
	Const Ind Renewals - Inactive	7,000	5,800	7,513	7,513
	Exams	12,800	11,737	15,941	15,941
	Contribution Certification Fees	17,172	20,356	13,971	13,971
	Changes in Categories	7,725	6,062	5,291	5,291
	Fines - Competency Board	2,850	1,400	3,000	3,000
	Other Inspection Fund Revenues	15,387	61,203	46,572	46,572
	TOTAL REVENUES	\$ 176,784	\$ 221,001	\$ 191,282	\$ 191,282

FUND: Inspection Fund
 FUNCTION: General Government
 ACTIVITY: Comprehensive Planning

BUREAU: Development Services
 DIVISION: Permitting
 COST CENTER: Permitting



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	421,355	476,220	408,376	408,376
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	10,195	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	32,122	36,431	31,241	31,241
52201	Retirement Contributions	42,667	47,980	43,899	43,899
52301	Life & Health Insurance	73,390	97,500	84,500	84,500
52401	Workers' Compensation	3,701	2,629	2,114	2,114
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	583,430	660,760	570,130	570,130
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	6,028	7,862	6,345	6,345
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	500	500	500
54101	Communications & Freight Services	6,173	8,500	8,500	8,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	42,523	42,129	42,753	42,753
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	98	103,020	56,981	56,981
54701	Printing & Binding	4,390	14,500	2,500	2,500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	68,712	69,105	55,691	55,691
55101	Office Supplies	7,089	13,000	8,000	8,000
55201	Operating Supplies	19	3,500	2,500	2,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	406	10,150	7,575	7,575
55801	Bad Debt	0	0	0	0
55901	Depreciation	14,876	14,517	14,718	14,718
	OPERATING COSTS	150,314	286,783	206,063	206,063
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	13,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	13,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	575,628	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	575,628	0	0	0
	TOTAL BUDGET	\$ 1,309,372	\$ 961,043	\$ 776,193	\$ 776,193

RESOURCES

Permit Application Processing Fee	\$ 746,198	\$ 670,967	\$ 539,827	\$ 539,827
Copies & Research	5,651	11,469	4,857	4,857
Interest Earnings	273,004	361,997	244,172	244,172
Miscellaneous Revenues	11,461	11,213	8,510	8,510
State Surcharge - Amount Retained	6,079	8,450	4,310	4,310
Other Inspection Fund Revenues	266,979	(103,053)	(25,483)	(25,483)

TOTAL REVENUES \$ 1,309,372 \$ 961,043 \$ 776,193 \$ 776,193

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Inspections
 COST CENTER: Electrical



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	289,551	225,534	221,427	221,427
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	3,521	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	22,321	17,253	16,940	16,940
52201	Retirement Contributions	25,614	22,722	23,803	23,803
52301	Life & Health Insurance	25,022	39,000	39,000	39,000
52401	Workers' Compensation	33,342	16,753	12,338	12,338
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	399,371	321,262	313,508	313,508
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	2,640	3,726	2,930	2,930
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	3,000	500	500
54101	Communications & Freight Services	1,014	3,600	1,500	1,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	19,962	16,852	19,733	19,733
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	2,000	1,500	1,500
54701	Printing & Binding	182	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	26,150	18,363	19,096	19,096
55101	Office Supplies	781	1,700	1,300	1,300
55201	Operating Supplies	21,163	25,660	26,500	26,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	1,047	4,796	2,500	2,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	23,404	5,807	6,793	6,793
	OPERATING COSTS	96,343	86,504	83,352	83,352
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	1,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	1,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 495,714	\$ 409,266	\$ 396,860	\$ 396,860
RESOURCES					
	Electrical Inspection Revenue	\$ 430,123	\$ 367,276	\$ 381,913	\$ 381,913
	Other Inspection Fund Revenue	65,591	41,990	14,947	14,947
	TOTAL REVENUES	\$ 495,714	\$ 409,266	\$ 396,860	\$ 396,860

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Inspections
 COST CENTER: Plans Review



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	158,429	179,447	154,418	154,418
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	5,120	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	12,223	13,728	11,812	11,812
52201	Retirement Contributions	16,110	18,079	16,600	16,600
52301	Life & Health Insurance	23,737	32,500	26,000	26,000
52401	Workers' Compensation	1,297	990	6,881	6,881
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	216,916	244,744	215,711	215,711
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	1,131	1,754	2,443	2,443
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	4,142	2,300	1,000	1,000
54101	Communications & Freight Services	1,354	0	2,000	2,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	11,978	14,043	16,444	16,444
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	657	450	250	250
54701	Printing & Binding	0	500	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	24,650	12,991	13,572	13,572
55101	Office Supplies	1,646	3,450	3,450	3,450
55201	Operating Supplies	191	1,100	1,000	1,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	1,978	4,380	2,200	2,200
55801	Bad Debt	0	0	0	0
55901	Depreciation	3,192	4,839	5,661	5,661
	OPERATING COSTS	50,919	45,807	48,520	48,520
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	1,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	1,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 267,835	\$ 292,051	\$ 264,231	\$ 264,231
RESOURCES					
	Plan Review Fees	\$ 288,135	\$ 259,802	\$ 271,438	\$ 271,438
	Other Inspection Fund Revenues	(20,300)	32,249	(7,207)	(7,207)
	TOTAL REVENUES	\$ 267,835	\$ 292,051	\$ 264,231	\$ 264,231

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Inspections
 COST CENTER: Site Inspections



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	131,476	134,048	132,987	132,987
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	9,854	10,255	10,174	10,174
52201	Retirement Contributions	12,950	13,506	14,296	14,296
52301	Life & Health Insurance	22,372	26,000	26,000	26,000
52401	Workers' Compensation	2,821	2,173	1,909	1,909
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	179,473	185,982	185,366	185,366
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	1,121	1,236	1,954	1,954
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	900	200	200
54101	Communications & Freight Services	524	900	900	900
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	8,555	11,235	13,155	13,155
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	1,450	1,450	1,450
54701	Printing & Binding	0	200	200	200
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	8,320	9,357	5,254	5,254
55101	Office Supplies	1,123	1,500	1,500	1,500
55201	Operating Supplies	8,026	9,400	9,900	9,900
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	30	1,792	400	400
55801	Bad Debt	0	0	0	0
55901	Depreciation	14,628	3,871	4,529	4,529
	OPERATING COSTS	42,327	41,841	39,442	39,442
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	1,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	1,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 221,800	\$ 229,323	\$ 224,808	\$ 224,808
RESOURCES					
	Site Inspection Fees	\$ 163,688	\$ 187,129	\$ 105,072	\$ 105,072
	Inspection Fund Revenues	58,112	42,194	119,736	119,736
	TOTAL REVENUES	\$ 221,800	\$ 229,323	\$ 224,808	\$ 224,808

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Inspections
 COST CENTER: Unlicensed/Unpermitted Contractors



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	131,071	137,240	132,542	132,542
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	179	0	0	0
51501	Special pay	600	0	0	0
52101	FICA Taxes	10,025	10,499	10,140	10,140
52201	Retirement Contributions	17,450	13,827	14,248	14,248
52301	Life & Health Insurance	17,410	26,000	26,000	26,000
52401	Workers' Compensation	8,966	5,884	5,918	5,918
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	185,701	193,450	188,848	188,848
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	377	718	1,954	1,954
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	500	0	0
54101	Communications & Freight Services	954	1,600	1,600	1,600
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	8,555	11,235	13,155	13,155
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	65	775	675	675
54701	Printing & Binding	0	300	200	200
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	1,040	2,075	2,886	2,886
55101	Office Supplies	2,106	2,000	2,000	2,000
55201	Operating Supplies	2,682	9,600	6,900	6,900
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	15	1,613	200	200
55801	Bad Debt	0	0	0	0
55901	Depreciation	11,702	3,871	4,529	4,529
	OPERATING COSTS	27,496	34,287	34,099	34,099
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	1,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	1,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 213,197	\$ 229,237	\$ 222,947	\$ 222,947
RESOURCES					
	Unlic/Unperm Contractor Fines	\$ 56,680	\$ 54,089	\$ 57,710	\$ 57,710
	Other Inspection Fund Revenues	156,517	175,148	165,237	165,237
	TOTAL REVENUES	\$ 213,197	\$ 229,237	\$ 222,947	\$ 222,947

FUND: Inspection Fund
 FUNCTION: Public Safety
 ACTIVITY: Protective Inspections

BUREAU: Development Services
 DIVISION: Inspections
 COST CENTER: Plumbing/Gas/Mechanical



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	300,170	365,371	244,819	244,819
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	243	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	22,186	27,953	18,729	18,729
52201	Retirement Contributions	27,632	36,809	26,317	26,317
52301	Life & Health Insurance	41,190	58,500	45,500	45,500
52401	Workers' Compensation	34,242	27,141	13,641	13,641
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	425,663	515,774	349,006	349,006
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	2,640	3,726	3,418	3,418
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	5,000	500	500
54101	Communications & Freight Services	1,062	3,600	900	900
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	19,962	25,277	23,021	23,021
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	2,000	2,000	2,000
54701	Printing & Binding	213	1,000	700	700
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	40,565	32,027	17,621	17,621
55101	Office Supplies	815	1,700	1,300	1,300
55201	Operating Supplies	22,273	25,360	27,000	27,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	999	5,848	2,500	2,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	23,404	8,710	7,925	7,925
	OPERATING COSTS	111,933	114,248	86,885	86,885
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	1,500	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	1,500	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 537,596	\$ 631,522	\$ 435,891	\$ 435,891
RESOURCES					
	Plumbing Inspection Fees	\$ 368,099	\$ 204,164	\$ 195,661	\$ 195,661
	Mechanical Inspection Fees	254,061	364,605	117,621	117,621
	Gas Inspection Fees	61,949	71,779	39,136	39,136
	Other Inspection Fund Revenues	(146,513)	(9,026)	83,473	83,473
	TOTAL REVENUES	\$ 537,596	\$ 631,522	\$ 435,891	\$ 435,891

FUND: Transportation Trust/Local Option Sales Tax II
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Development Services
 DIVISION: Traffic Operations
 COST CENTER: Transportation



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	293,962	452,367	327,358	327,358
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	21,276.79	34,608	25,043	25,043
52201	Retirement Contributions	30,182.45	45,576	35,191	35,191
52301	Life & Health Insurance	43,274.20	65,000	45,500	45,500
52401	Workers' Compensation	5,713.00	12,927	10,175	10,175
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	394,408	610,478	443,267	443,267
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0		
53301	Court Reporter Services	0	0		
53401	Other Contractual Services	63,802	50,000	50,000	50,000
53501	Investigations	0	0		
53601	Pension Benefits	0	0		
54001	Travel & Per Diem	4,571	1,000	7,200	7,200
54101	Communications & Freight Services	8,081	10,020	11,280	11,280
54301	Utility Services	62,933	64,164	70,000	70,000
54401	Rentals & Leases	105	0		
54501	Insurance	12,014	22,669	16,439	16,439
54601	Repair & Maintenance Services	264,405	309,642	308,752	308,752
54701	Printing & Binding	524	0	1,000	1,000
54801	Promotional Activities	0	0		
54901	Other Current Charges & Obligations	260	0	0	0
55101	Office Supplies	403	0	5,000	5,000
55201	Operating Supplies	5,800	18,663	15,000	15,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	3,845	4,439	4,439	4,439
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	426,743	480,597	489,110	489,110
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 821,151	\$ 1,091,075	\$ 932,377	\$ 932,377
RESOURCES					
	Transportation Trust Revenues	\$ 821,151	\$ 1,091,075	\$ 932,377	\$ 932,377
	Local Option Sales Tax II	0	0	0	0
	TOTAL REVENUES	\$ 821,151	\$ 1,091,075	\$ 932,377	\$ 932,377

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Development Services
 DIVISION: Information Systems
 COST CENTER: Geographic Imaging System



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	290,298	234,550	225,374	225,374
51301	Other Salaries & Wages	3,024	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	21,790	17,943	17,242	17,242
52201	Retirement Contributions	28,550	23,631	24,228	24,228
52301	Life & Health Insurance	37,329	32,500	32,500	32,500
52401	Workers' Compensation	2,181	1,295	1,167	1,167
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	383,172	309,919	300,511	300,511
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	10,000	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,102	1,500	1,000	1,000
54101	Communications & Freight Services	1,251	2,000	1,500	1,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	3,654	5,300	5,000	5,000
54701	Printing & Binding	0	500	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	866	1,700	0	0
55201	Operating Supplies	7,751	5,000	3,750	3,750
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	655	3,500	1,500	1,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	17,279	29,500	17,750	17,750
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 400,451	\$ 339,419	\$ 318,261	\$ 318,261
RESOURCES					
	General Fund Revenues	\$ 400,451	\$ 339,419	\$ 318,261	\$ 318,261
	TOTAL REVENUES	\$ 400,451	\$ 339,419	\$ 318,261	\$ 318,261

Neighborhoods/Community Services Bureau

- Community Affairs
 - Library
 - Animal Services
 - ECAT
 - Community Services
- Neighborhood Redevelopment
 - Soil & Water
 - NEFI
 - Community Redevelopment Agency
 - Parks Programs
 - Civic Center
 - Marine Recreation
- Solid Waste Management
- Extension Services





BUREAU: NEIGHBORHOODS/COMMUNITY SERVICES

MISSION STATEMENT

The mission of the Neighborhoods/Community Services Bureau is to provide citizens with environmentally responsible and economical community services that will allow us to conserve, revitalize and protect the resources within the County while enhancing the quality of life for its citizens.

PROGRAM DESCRIPTION

The Neighborhoods/Community Services Bureau is a diverse entity under the purview of the Board of County Commissioners. It is comprised of divisions that are responsible for various aspects of County government, some of which are self-supporting or grant funded, and the citizens of the County fund others. The bureau is entrusted with oversight of the Pensacola Civic Center, the County's Perdido Landfill, Extension Services, Human Assistance, Public Social Services, Animal Services, the Escambia County Area Transit, as well as the Parks programs within the County. The bureau also oversees the redevelopment and community services needs of the County.

The Bureau is comprised of four divisions:

- Community Affairs Division: Responsible for the County's Human Assistance and Public Social Services, the public Library system, Escambia County Area Transit, and Animal Services.
- Extension Services: Funded through Escambia County, University of Florida IFAS Extension and the United States Department of Agriculture. Provides educational programs to area residents concerning agriculture, natural resources, family and consumer sciences, horticulture, 4-H youth, marine interests, wind damage mitigation and energy efficiency.
- Neighborhood Redevelopment: Responsible for the Civic Center, the County's parks system which includes the Equestrian Center, preservation and enhanced environmental quality of the County's natural resources, as well as quality housing and related services for lower income residents of the County.
- Solid Waste Management: Operates the County's municipal solid waste facility, the recovered materials processing facility, the yard trash processing program at the Perdido Landfill, the citizens' convenience center at Oak Grove, a household hazardous waste program, and maintains and monitors four closed landfills. The division operates as an Enterprise Fund in which Tipping Fees collected at the landfill are the primary source of funding for the Division's activities.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

Cost:

Complete the fiscal year with total expenditures less than 100% of total budget.

Customer Service:

Improve customer satisfaction as measured by random customer satisfaction surveys.

Quality:

Meet personal professional development milestone(s) established by County Administrator, Bureau Chief or to maintain professional certifications.

People:

Improve Bureau employee satisfaction as measured by annual and random satisfaction surveys.

Environment/Community:

Provide citizens with environmentally responsible and economical community services that will allow us to expand, conserve, revitalize and protect the resources within the County while enhancing the quality of life for its citizens.



BUREAU: NEIGHBORHOODS/COMMUNITY SERVICES

SIGNIFICANT CHANGES FOR 2008-2009

The eighteen departments under the Board of County Commissioners have been consolidated into six Bureaus. As a result, many of the departments and divisions have been modified to accommodate the streamlined organization.

PERFORMANCE MEASURES

<u>Description</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Authorized</u>
<u>Community Affairs:</u>			
Reduce euthanasia at the Animal Shelter			5%
<u>Extension Services:</u>			
Offer educational programs to citizens			25,000
<u>Neighborhood Redevelopment:</u>			
Increase grants funding by 5%			5%
<u>Solid Waste Management:</u>			
Solid Waste Managed at Perdido Landfill (Tons)	346,200	366,600	398,600

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Animal Services</u>				
Administrative Assistant	24	1	0	0
Director, Animal Regulation and Control	U/C	1	0	0
Kennel Technician	18	6	0	0
Office Assistant II	15	3	0	0
Office Assistant III	18	1	0	0
Administrative Supervisor	B31	0	1	1
Animal Control Manager	C43	0	1	0
Animal Control Officer	B21	0	0	0
Animal Control Supervisor	B31	0	0	1
Division Manager	D63	0	0	1
Kennel Technician	A13	0	6	5
Office Support Assistant	A11	0	3	3
Senior Office Support Assistant	A12	0	1	1
TOTAL		<u>12</u>	<u>12</u>	<u>12</u>



BUREAU: NEIGHBORHOODS/COMMUNITY SERVICES

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Community Affairs				
<u>Community Services</u>				
Administrative Assistant	24	1	0	0
Chief, Administrative Services	U/C	1	0	0
Chief, Human Assistance	U/C	1	0	0
Community Services Program Manager	29	1	0	0
Community Services Program Coordinator	26	1	0	0
Director, Community Services	U/C	1	0	0
Job Development Specialist	21	9	0	0
Office Assistant III	18	0	0	0
Office Assistant II	15	2	0	0
Deputy Bureau Chief	E81	0	0	1
Director	E82	0	1	0
Division Manager	D63	0	2	2
Job Development Counselor*	C41	0	1	2
Office Support Assistant	A11	0	2	0
Program Manager, Human Assistance*	C51	0	2	1
Sr. Office Support Assistant	A12	0	1	1
TOTAL		17	18	7
*Grant Funded				

Neighborhood Redevelopment

Administration and Environmental Quality

Accountant I	24	1	0	0
Administrative Assistant	24	1	0	0
Chief, EQD	U/C	1	0	0
Coastal Program Manager (Beach Mouse)	U/C	1	0	0
Director	U/C	1	0	0
Environmental Specialist II	27	3	0	0
Neighborhood Services Specialist	24	1	0	0
Office Assistant III	18	2	0	0
Senior Environmental Scientist	U/C	1	0	0
Student Assistant	U/C	1	0	0
Administrative Supervisor	A13	0	1	1
Bureau Chief Aide	B32	0	0	1
Deputy Bureau Chief	E81	0	0	1
Director	E82	0	1	0
Division Manager	D63	0	1	0
Environmental Analyst	C42	0	2	0
Environmental Programs Manager	C51	0	1	1
Maintenance Technician	A13	0	1	1
Redeveloper I	B21	0	1	0
Redeveloper II	C41	0	0	1
Senior Office Support Assistant	A12	0	2	1
TOTAL		13	10	7



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Natural Resource Conservation</u>				
Chief, Soil & Water	U/C	1	0	0
Conservation Technician III	23	1	0	0
Conservation Technician II	21	1	0	0
Conservation Technician I	19	1	0	0
Conservation Aide II	U/C	1	0	0
Division Manager	D63	0	1	1
Environmental Technician	B22	0	3	3
Administrative Assistant	B22	0	1	0
TOTAL		5	5	4
<u>Community Redevelopment Agency</u>				
Chief, CRA	U/C	1	0	0
Neighborhood Restoration Specialist	U/C	1	0	0
Office Assistant IV	20	1	0	0
Office Assistant II	15	1	0	0
Planner II	27	1	1	0
Redevelopment Specialist I	23	1	0	0
Redevelopment Specialist II	28	1	0	0
Office Support Assistant	A11	0	1	1
Division Manager	C51	0	1	0
Division Manager	D63	0	0	1
Redeveloper II	C41	0	2	2
Redeveloper I	B21	0	1	1
Senior Office Support Assistant	A12	0	1	1
Student (Grant Funded)	A10	0	1	0
Urban Planner II	C42	0	0	1
TOTAL		7	8	7
<u>Parks Programs</u>				
<u>Adult Sports</u>				
Recreation Coordinator	B22	0	0	1
TOTAL		0	0	1
<u>Equestrian Center</u>				
Office Assistant II	15	1	0	0
Office Assistant IV	20	1	0	0
Maintenance Worker II	14	2	0	0
Maintenance Technician	A13	0	0	1
Maintenance Worker	A12	0	2	2
Office Support Assistant	A11	0	1	1
Senior Office Support Assistant	A12	0	1	1
TOTAL		4	4	5

BUREAU: NEIGHBORHOODS/COMMUNITY SERVICES



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Recreation</u>				
Administrative Assistant	24	1	0	0
Chief, Recreation/Special Services	U/C	1	0	0
Director, Parks and Recreation	U/C	1	0	0
Office Assistant IV	20	1	0	0
Office Assistant III	18	1	0	0
Recreational Specialist	U/C	2	0	0
Administrative Supervisor	B31	0	1	0
Director, Parks and Recreation	E82	0	1	0
Recreation Coordinator	B22	0	1	1
Recreation Manager	C42	0	2	1
Senior Office Support Assistant	A12	0	2	1
TOTAL		7	7	3
 <u>Recreation - LOST</u>				
Maintenance Technician	A13	0	0	2
Maintenance Worker	A12	0	0	1
TOTAL		0	0	3
 <u>Marine Recreation</u>				
Chief, Marine Resources	U/C	1	0	0
Environmental Specialist I	25	1	0	0
Office Assistant II	15	1	0	0
Division Manager	D63	0	1	1
Environmental Analyst	C42	0	1	0
TOTAL		3	2	1
TOTAL PARKS PROGRAMS		14	13	13



BUREAU: NEIGHBORHOODS/COMMUNITY SERVICES

STAFFING ALLOCATION				
<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Solid Waste Management</u>				
Accountant I	24	1	0	0
Chief, Administration	U/C	1	0	0
Chief, Engineering & Environmental Quality	U/C	1	0	0
Chief, Landfill Operations	U/C	1	0	0
Chief, Recycling Operations	U/C	1	0	0
Confidential Assistant	U/C	1	0	0
Director, Solid Waste Management	U/C	1	0	0
Engineering Technician III	21	1	0	0
Environmental Specialist II	25	2	0	0
Environmental Specialist I	23	1	0	0
Environmental Tech	18	1	0	0
Equipment Operator IV	17	4	0	0
Equipment Operator III	15	12	0	0
Equipment Operator II	14	4	0	0
Field Supervisor	24	2	0	0
Fleet Maintenance Manager	23	1	0	0
Heavy Equipment Mechanic	23	1	0	0
Landfill Service Worker	16	2	0	0
Office Assistant IV	20	4	0	0
Office Assistant III	18	2	0	0
Office Assistant II	15	0	0	0
Office Assistant I	11	0	0	0
Recycling Coordinator	25	0	0	0
Solid Waste Superintendent	28	1	0	0
Storekeeper/Warehouse Tech II	17	0	0	0
Student Assistant	U/C	0	0	0
Weigh Station Operator	15	4	0	0
Accountant	C42	0	1	1
Accounting Assistant	A11	0	4	4
Accounting Manager	D63	0	1	1
Accounting Technician	B21	0	2	0
Administrative Assistant	B22	0	0	0
Administrative Supervisor	B31	0	0	3
Bureau Chief	E83	0	0	1
Director	E82	0	1	0
Director's Aide	B23	0	1	0
Division Manager	D63	0	3	3
Engineering Technician	B22	0	1	1
Environmental Analyst	C42	0	4	4
Environmental Technician	B22	0	1	1
Equipment Operator IV	B23	0	4	4
Equipment Operator III	B22	0	12	13
Equipment Operator II	B21	0	4	4
Field Supervisor	B22	0	2	2
Fleet Maintenance Supervisor	B31	0	1	1
Fleet Maintenance Technician	B22	0	1	1
Human Resource Associate I	B21	0	0	1
Landfill Service Worker	B21	0	2	2
Maintenance Technician	A13	0	1	0
Office Support Assistant	A11	0	1	0
Operations Supervisor	B31	0	1	1
Safety Technician	B21	0	0	1
Senior Office Support Assistant	A12	0	2	2
TOTAL		49	50	51



BUREAU: NEIGHBORHOODS/COMMUNITY SERVICES

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Extension Services</u>				
Administrative Assistant	24	1	0	0
Caretaker	U/C	1	0	0
Florida Yards Neighbors Agent	U/C	1	1	0
Horticulture Technician	17	1	0	0
Office Assistant II	15	2	0	0
Office Assistant III	18	1	0	0
Administrative Supervisor	B31	0	1	1
Maintenance Worker (Grant funded)	A12	0	1	1
Environmental Analyst (Term)	C42	0	0	1
Environmental Technician	B22	0	1	1
Office Support Assistant	A11	0	2	2
Senior Office Support Assistant	A12	0	1	1
TOTAL		<u>7</u>	<u>7</u>	<u>7</u>
Director	E82	1	1	0
Division Manager	D63	0	0	1
Extension Agent I	GF1	3	2	3
Extension Agent II	GF1	2	3	2
Extension Agent III	GF1	0	0	1
Extension Agent IV	GF1	2	2	1
TOTAL		<u>8</u>	<u>8</u>	<u>8</u>
TOTAL EXTENSION		14	15	15
TOTAL BUREAU		132	131	116

FUND: General Fund
 FUNCTION: Human Services
 ACTIVITY: Health

BUREAU: Neighborhood & Community Services
 DIVISION: Animal Services
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	823,600.64	831,052	456,854	456,854
51301	Other Salaries & Wages	0.00	3,432	3,432	3,432
51401	Overtime	9,364.24	0	7,000	7,000
51501	Special pay	0.00	0	0	0
52101	FICA Taxes	62,610.79	63,839	35,749	35,749
52201	Retirement Contributions	80,357.20	84,073	56,322	56,322
52301	Life & Health Insurance	114,526.93	169,000	91,000	91,000
52401	Workers' Compensation	28,889.00	22,319	8,943	8,943
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,119,349	1,173,715	659,300	659,300
53101	Professional Services	15,588	12,400	10,000	10,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	200	170	170
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,725	4,500	500	500
54101	Communications & Freight Services	1,690	2,300	300	300
54301	Utility Services	5,883	7,500	6,000	6,000
54401	Rentals & Leases	4,535	6,200	4,600	4,600
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	20,873	32,700	5,000	5,000
54701	Printing & Binding	8,474	9,970	3,031	3,031
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	2,000	5,000	1,000	1,000
55101	Office Supplies	2,184	3,000	1,500	1,500
55201	Operating Supplies	89,546	86,100	76,100	76,100
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs & Subs	2,004	5,070	1,500	1,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	154,502	174,940	109,701	109,701
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	80,989	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	80,989	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,354,840	\$ 1,348,655	\$ 769,001	\$ 769,001
RESOURCES					
	Service Contribution - City of Pensacola	\$ 148,470	\$ 130,000	\$ 176,349	\$ 176,349
	Service Contribution - City of Gulf Breeze	16,530	15,000	0	0
	Other Animal Control Revenues	504,156	439,820	409,260	409,260
	General Fund Revenues	685,684	763,835	183,392	183,392
	TOTAL REVENUES	\$ 1,354,840	\$ 1,348,655	\$ 769,001	\$ 769,001

FUND: Mass Transit
 FUNCTION: Transportation
 ACTIVITY: Transit Systems

BUREAU: Neighborhood & Community Services
 DIVISION: Mass Transit
 COST CENTER: Operations



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	353,364	365,000	379,623	379,623
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53404	Fixed Route Bus Costs	5,529,052	4,531,339	5,488,683	5,488,683
53405	ADA Paratransit Costs	986,289	892,072	915,586	915,586
53406	Non Sponsored TDAC Contribution	36,000	36,000	36,000	36,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	5,281	6,000	6,000	6,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54902	Non-Sponsored TDAC Cont	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	834,097	574,297	1,158,249	1,158,249
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	7,744,083	6,404,708	7,984,141	7,984,141
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	21,788	50,000	30,000	30,000
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	21,788	50,000	30,000	30,000
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 7,765,871	\$ 6,454,708	\$ 8,014,141	\$ 8,014,141
RESOURCES					
	Mass Transit Fund Revenues	\$ 7,765,871	\$ 6,454,708	\$ 8,014,141	\$ 8,014,141
	TOTAL REVENUES	\$ 7,765,871	\$ 6,454,708	\$ 8,014,141	\$ 8,014,141

FUND: Mass Transit
 FUNCTION: Transportation
 ACTIVITY: Transit Systems

BUREAU: Neighborhood & Community Services
 DIVISION: Mass Transit
 COST CENTER: Pensacola Beach Trolley



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	20,851	21,538	22,401	22,401
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	29,521	53,027	59,921	59,921
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	6,161	3,706	7,831	7,831
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	56,533	78,271	90,153	90,153
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 56,533	\$ 78,271	\$ 90,153	\$ 90,153
RESOURCES					
	Mass Transit Fund Revenues	\$ 56,533	\$ 78,271	\$ 90,153	\$ 90,153
	TOTAL REVENUES	\$ 56,533	\$ 78,271	\$ 90,153	\$ 90,153

FUND: Mass Transit
 FUNCTION: Transportation
 ACTIVITY: Transit Systems

BUREAU: Neighborhood & Community Services
 DIVISION: Mass Transit
 COST CENTER: University of West Florida Trolley



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	25,920	26,862	27,671	27,671
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	247,957	290,780	287,913	287,913
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	21,928	39,948	64,668	64,668
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	295,805	357,590	380,252	380,252
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 295,805	\$ 357,590	\$ 380,252	\$ 380,252
RESOURCES					
	Mass Transit Fund Revenues	\$ 295,805	\$ 357,590	\$ 380,252	\$ 380,252
	TOTAL REVENUES	\$ 295,805	\$ 357,590	\$ 380,252	\$ 380,252

FUND: Mass Transit
 FUNCTION: Transportation
 ACTIVITY: Transit Systems

BUREAU: Neighborhood & Community Services
 DIVISION: Mass Transit
 COST CENTER: County Fleet Maintenance



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	41,196	41,200	41,200	41,200
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	780,409	991,149	981,392	981,392
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	821,605	1,032,349	1,022,592	1,022,592
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 821,605	\$ 1,032,349	\$ 1,022,592	\$ 1,022,592
RESOURCES					
	Mass Transit Fund Revenues	\$ 821,605	\$ 1,032,349	\$ 1,022,592	\$ 1,022,592
	TOTAL REVENUES	\$ 821,605	\$ 1,032,349	\$ 1,022,592	\$ 1,022,592

FUND: Mass Transit
 FUNCTION: Transportation
 ACTIVITY: Transit Systems

BUREAU: Neighborhood & Community Services
 DIVISION: Mass Transit
 COST CENTER: Non-Urbanized Transportation



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	68,632	82,571	85,000	85,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	68,632	82,571	85,000	85,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 68,632	\$ 82,571	\$ 85,000	\$ 85,000
RESOURCES					
	Mass Transit Fund Revenues	\$ 68,632	\$ 82,571	\$ 85,000	\$ 85,000
	TOTAL REVENUES	\$ 68,632	\$ 82,571	\$ 85,000	\$ 85,000

FUND: FTA Capital Project
 FUNCTION: Transportation
 ACTIVITY: Transit Systems

BUREAU: Neighborhood & Community Services
 DIVISION: Mass Transit
 COST CENTER: FTA FY 2009



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
54301	Utility Services	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54607	Support Facility Repairs	0	0	70,000	70,000
54701	Printing & Binding	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55102	Office Equipment	0	0	0	0
55201	Operating Supplies	0	0	5,000	5,000
55230	Computer Equipment/Software	0	0	5,000	5,000
55231	Bus Stop Signs/Hardware	0	0	29,500	29,500
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	109,500	109,500
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	228,000	228,000
56404	Office Equipment	0	0	0	0
56408	Maintenance Equipment	0	0	2,500	2,500
56409	ADA Transit Vehicles	0	0	0	0
56417	Service Vehicles	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	230,500	230,500
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 0	\$ 340,000	\$ 340,000
RESOURCES					
	FTA Grant Revenues	\$ 0	\$ 0	\$ 340,000	\$ 340,000
	TOTAL REVENUES	\$ 0	\$ 0	\$ 340,000	\$ 340,000

FUND: General Fund
 FUNCTION: Human Services
 ACTIVITY: Other Human Services

BUREAU: Neighborhood & Community Services
 DIVISION: Human Assistance
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	259,788	263,065	263,777	263,777
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	19,497	20,125	20,179	20,179
52201	Retirement Contributions	28,825	29,834	32,049	32,049
52301	Life & Health Insurance	14,100	26,000	26,000	26,000
52401	Workers' Compensation	1,788	1,453	1,366	1,366
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	323,998	340,477	343,371	343,371
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	1,471	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,241	4,000	1,500	1,500
54101	Communications & Freight Services	3,223	4,000	3,500	3,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	376	750	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	3,176	3,500	4,500	4,500
54701	Printing & Binding	535	500	300	300
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	93	0	0	0
55101	Office Supplies	2,279	2,250	2,000	2,000
55201	Operating Supplies	8,590	3,500	3,500	3,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	365	1,500	750	750
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	21,349	20,000	16,050	16,050
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 345,347	\$ 360,477	\$ 359,421	\$ 359,421
RESOURCES					
	General Fund Revenues	\$ 345,347	\$ 360,477	\$ 359,421	\$ 359,421
	TOTAL REVENUES	\$ 345,347	\$ 360,477	\$ 359,421	\$ 359,421

FUND: General Fund
 FUNCTION: Human Services
 ACTIVITY: Other Human Services

BUREAU: Neighborhood & Community Services
 DIVISION: Human Assistance
 COST CENTER: Public Social Services



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	108,675	100,000	60,000	60,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	973,750	950,000	1,000,000	1,000,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	1,082,425	1,050,000	1,060,000	1,060,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	148,000	95,500	95,500	95,500
58301	Other Grants and Aids	15,000	15,000	15,000	15,000
	GRANTS AND AIDS	163,000	110,500	110,500	110,500
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,245,425	\$ 1,160,500	\$ 1,170,500	\$ 1,170,500
RESOURCES					
	General Fund Revenues	\$ 1,245,425	\$ 1,160,500	\$ 1,170,500	\$ 1,170,500
	TOTAL REVENUES	\$ 1,245,425	\$ 1,160,500	\$ 1,170,500	\$ 1,170,500

FUND: Other Grants Projects
 FUNCTION: Human Services
 ACTIVITY: Welfare

BUREAU: Neighborhood & Community Services
 DIVISION: Human Assistance
 COST CENTER: Welfare - to - Work/NCPMP



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	48,836	100,523	98,585	98,585
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	3,711	7,690	7,542	7,542
52201	Retirement Contributions	4,810	10,128	10,598	10,598
52301	Life & Health Insurance	6,761	19,500	19,500	19,500
52401	Workers' Compensation	318	744	725	725
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	64,436	138,585	136,950	136,950
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,225	2,000	3,800	3,800
54101	Communications & Freight Services	78	0	950	950
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	1,010	1,200	1,800	1,800
54701	Printing & Binding	0	500	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	3,309	5,641	3,599	3,599
55101	Office Supplies	434	1,000	650	650
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	400	772	772
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	6,056	10,741	11,571	11,571
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 70,492	\$ 149,326	\$ 148,521	\$ 148,521
RESOURCES					
	Other Grants & Projects-Non-Custodial Grant	\$ 70,492	\$ 149,326	\$ 148,521	\$ 148,521
	TOTAL REVENUES	\$ 70,492	\$ 149,326	\$ 148,521	\$ 148,521

FUND: Escambia County Restricted Fund
 FUNCTION: Human Services
 ACTIVITY: Other Human Services

BUREAU: Neighborhood & Community Services
 DIVISION: Community Services
 COST CENTER: Choose Life License Plates



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, Subs & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	103,833	21,656	18,050	18,050
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	103,833	19,950	18,050	18,050
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 103,833	\$ 19,950	\$ 18,050	\$ 18,050
RESOURCES					
	Choose Life License Plate Revenues	\$ 103,833	\$ 19,950	\$ 18,050	\$ 18,050
	TOTAL REVENUES	\$ 103,833	\$ 19,950	\$ 18,050	\$ 18,050

FUND: General Fund
 FUNCTION: General Government
 ACTIVITY: Other General Government Services

BUREAU: Neighborhood & Community Services
 DIVISION: Special Services
 COST CENTER: Admin - NESD



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	232,905	232,745	199,763	199,763
51301	Other Salaries & Wages	1,830	0	0	0
51401	Overtime	1,670	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	17,750	17,804	15,282	15,282
52201	Retirement Contributions	26,200	26,692	25,034	25,034
52301	Life & Health Insurance	23,953	26,000	26,000	26,000
52401	Workers' Compensation	6,382	1,285	1,035	1,035
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	310,690	304,526	267,114	267,114
53101	Professional Services	0	2,000	2,000	2,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	110,158	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	2,836	1,400	3,000	3,000
54101	Communications & Freight Services	5,407	3,620	3,620	3,620
54301	Utility Services	111,652	45,000	0	0
54401	Rentals & Leases	886	500	500	500
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	27,861	2,700	2,700	2,700
54701	Printing & Binding	81	2,000	1,500	1,500
54801	Promotional Activities	1,740	3,600	3,600	3,600
54901	Other Current Charges & Obligations	994	860	860	860
55101	Office Supplies	3,047	3,800	2,000	2,000
55201	Operating Supplies	266,097	6,230	4,730	4,730
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	2,485	3,200	2,700	2,700
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	533,244	74,910	27,210	27,210
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	30,171	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	30,171	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 874,105	\$ 379,436	\$ 294,324	\$ 294,324
RESOURCES					
	General Fund Revenues	\$ 874,105	\$ 379,436	\$ 294,324	\$ 294,324
	TOTAL REVENUES	\$ 874,105	\$ 379,436	\$ 294,324	\$ 294,324

FUND: General Fund
 FUNCTION: Physical Environment
 ACTIVITY: Conservation/Resource Management

BUREAU: Neighborhood and Community Services
 DIVISION: Environmental Permitting
 COST CENTER: Environmental Permitting - Admin



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	308,412	279,985	72,341	72,341
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	22,897	21,419	5,534	5,534
52201	Retirement Contributions	30,379	28,210	7,776	7,776
52301	Life & Health Insurance	33,777	39,000	13,000	13,000
52401	Workers' Compensation	7,525	6,940	6,228	6,228
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	402,990	375,554	104,879	104,879
53101	Professional Services	0	900	900	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	10,312	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,539	300	300	300
54101	Communications & Freight Services	4,656	4,500	4,500	600
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	618	300	300	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,611	1,500	1,200	500
54701	Printing & Binding	0	1,500	1,000	0
54801	Promotional Activities	1,863	0	0	0
54901	Other Current Charges & Obligations	1,313	630	1,100	0
55101	Office Supplies	1,877	1,800	1,500	1,500
55201	Operating Supplies	7,008	7,950	7,000	2,370
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	961	2,000	1,500	500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	32,758	21,380	19,300	5,770
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	2,550	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	2,550	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 435,748	\$ 399,484	\$ 124,179	\$ 110,649
RESOURCES					
	General Fund Revenues	\$ 435,748	\$ 399,484	\$ 124,179	\$ 110,649
	TOTAL REVENUES	\$ 435,748	\$ 399,484	\$ 124,179	\$ 110,649

FUND: Escambia County Restricted Fund
 FUNCTION: General Government
 ACTIVITY: Other General Government Services

BUREAU: Neighborhood & Community Services
 DIVISION: Neighborhood & Environmental Services
 COST CENTER: Safe Neighborhoods Program



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	41,870	41,870
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	3,203	3,203
52201	Retirement Contributions	0	0	4,501	4,501
52301	Life & Health Insurance	0	0	6,500	6,500
52401	Workers' Compensation	0	0	217	217
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	56,291	56,291
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	103,833	21,656	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	103,833	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	109,250	157,709	157,709
	NON-OPERATING COSTS	0	109,250	157,709	157,709
	TOTAL BUDGET	\$ 103,833	\$ 109,250	\$ 214,000	\$ 214,000
RESOURCES					
	Safe Neighborhood/Article V Revenues	\$ 103,833	\$ 109,250	\$ 214,000	\$ 214,000
	TOTAL REVENUES	\$ 103,833	\$ 109,250	\$ 214,000	\$ 214,000

FUND: Escambia County Restricted Fund
 FUNCTION: Physical Environment
 ACTIVITY: Conservation/Resource Management

BUREAU: Neighborhood & Community Services
 DIVISION: Environmental Quality
 COST CENTER: Tree Mitigation Fees



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	90,661	19,000	23,750	23,750
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	90,661	19,000	23,750	23,750
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	3,919	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	3,919	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 94,580	\$ 19,000	\$ 23,750	\$ 23,750
RESOURCES					
	Escambia General Trust Revenues	\$ 94,580	\$ 19,000	\$ 23,750	\$ 23,750
	TOTAL REVENUES	\$ 94,580	\$ 19,000	\$ 23,750	\$ 23,750

FUND: Escambia County Restricted Fund
 FUNCTION: Physical Environment
 ACTIVITY: Conservation/Resource Management

BUREAU: Neighborhood & Community Services
 DIVISION: Environmental Quality
 COST CENTER: Tree Fund Ordinance Fees



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	20,821	33,250	14,250	14,250
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	20,821	33,250	14,250	14,250
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	40,000
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	40,000
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 20,821	\$ 33,250	\$ 14,250	\$ 54,250
RESOURCES					
	Escambia General Trust Revenues	\$ 20,821	\$ 33,250	\$ 14,250	\$ 54,250
	TOTAL REVENUES	\$ 20,821	\$ 33,250	\$ 14,250	\$ 54,250

FUND: Escambia County Restricted Fund
 FUNCTION: Physical Environment
 ACTIVITY: Conservation/Resource Management

BUREAU: Neighborhood & Community Services
 DIVISION: Environmental Quality
 COST CENTER: Wetland Mitigation Fees



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	1,400	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	9,000	1,900	1,900
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	1,000	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	11,400	1,900	1,900
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 11,400	\$ 1,900	\$ 1,900
RESOURCES					
	Escambia General Trust Revenues	\$ 0	\$ 11,400	\$ 1,900	\$ 1,900
	TOTAL REVENUES	\$ 0	\$ 11,400	\$ 1,900	\$ 1,900

FUND: General Fund
 FUNCTION: Physical Environment
 ACTIVITY: Conservation/Resource Management

BUREAU: Neighborhood & Community Services
 DIVISION: Natural Resource Conservation
 COST CENTER: Natural Resource Conservation



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	181,706	199,509	169,925	169,925
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	12,758	15,263	13,000	13,000
52201	Retirement Contributions	17,898	20,101	18,266	18,266
52301	Life & Health Insurance	41,757	32,500	26,000	26,000
52401	Workers' Compensation	6,403	4,730	7,660	7,660
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	260,522	272,103	234,851	234,851
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,202	300	0	0
54101	Communications & Freight Services	2,338	2,630	2,200	2,200
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	5,544	5,544	5,544	5,544
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	275	960	325	325
54701	Printing & Binding	0	300	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	20	0	0	0
55101	Office Supplies	3,994	530	300	300
55201	Operating Supplies	2,960	4,060	500	500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	512	2,200	775	775
55801	Bad Debts	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	16,845	16,524	9,644	9,644
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	2,642	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	2,642	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 280,009	\$ 288,627	\$ 244,495	\$ 244,495
RESOURCES					
	General Fund Revenues	\$ 280,009	\$ 288,627	\$ 244,495	\$ 244,495
	TOTAL REVENUES	\$ 280,009	\$ 288,627	\$ 244,495	\$ 244,495

FUND: Local Option Sales Tax III
 FUNCTION: Physical Environment
 ACTIVITY: Conservation and Resource Management

BUREAU: Neighborhood & Community Services
 DIVISION: Neighborhood & Environmental Services
 COST CENTER: NESD Capital Projects



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	1,933,333	100,000	100,000
56201	Buildings	348,800	0	0	0
56301	Improvements Other Than Buildings	0	775,000	2,385,616	2,385,616
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	348,800	2,708,333	2,485,616	2,485,616
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 348,800	\$ 2,708,333	\$ 2,485,616	\$ 2,485,616
RESOURCES					
	Interest	\$ 0	0	\$ 0	0
	Local Option Sales Tax III	348,800	2,708,333	2,485,616	2,485,616
	TOTAL REVENUES	\$ 348,800	\$ 2,708,333	\$ 2,485,616	\$ 2,485,616

FUND: CRA - Expendable Trust
 FUNCTION: General Government
 ACTIVITY: Other General Government Services

BUREAU: Neighborhood & Community Services
 DIVISION: Community Redevelopment
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	200,222	203,271	250,450	250,450
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	15,082	15,550	19,159	19,159
52201	Retirement Contributions	19,709	20,480	26,924	26,924
52301	Life & Health Insurance	15,150	32,500	39,000	39,000
52401	Workers' Compensation	6,973	6,054	1,297	1,297
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	257,136	277,855	336,830	336,830
53101	Professional Services	0	3,000	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	20,495	2,000	3,000	3,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	2,607	2,188	2,700	2,700
54101	Communications & Freight Services	3,014	2,500	3,000	3,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	393	500	400	400
54501	Insurance	1,800	0	1,800	1,800
54601	Repair & Maintenance Services	106	400	200	200
54701	Printing & Binding	460	450	400	400
54801	Promotional Activities	0	1,000	600	600
54901	Other Current Charges & Obligations	1,098	1,000	1,000	1,000
55101	Office Supplies	3,251	3,000	3,200	3,200
55201	Operating Supplies	1,576	3,461	1,500	1,500
55301	Road Materials & Supplies	0	3,200	0	0
55401	Books, Pubs, & Subs	2,422	0	2,500	2,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	37,222	22,699	20,300	20,300
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	37,308	0	0
	NON-OPERATING COSTS	0	37,308	0	0
	TOTAL BUDGET	\$ 294,358	\$ 337,862	\$ 357,130	\$ 357,130
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 0	0
	CRA - Expendable Trust	211,858	255,362	277,130	277,130
	CDBG Funds	82,500	82,500	80,000	80,000
	TOTAL REVENUES	\$ 294,358	\$ 337,862	\$ 357,130	\$ 357,130

FUND: CRA - Expendable Trust
 FUNCTION: CRA - Expendable Trust
 ACTIVITY: CRA - Expendable Trust

BUREAU: Neighborhood and Community Services
 DIVISION: Community Redevelopment
 COST CENTER: CRA Brownsville



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	300	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	38,799	385,254	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	1,520	500	500	500
54301	Utility Services	98,044	16,291	59,000	59,000
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	746	100	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	16,479	25,000	15,821	15,821
55101	Office Supplies	0	0	300	300
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	155,888	427,145	81,121	81,121
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	150,000	150,000
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	150,000	150,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	12,000	0	45,179	45,179
	GRANTS AND AIDS	12,000	0	45,179	45,179
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 167,888	\$ 427,145	\$ 276,300	\$ 276,300
RESOURCES					
	CRA - Expendable Trust	\$ 167,888	\$ 427,145	\$ 276,300	\$ 276,300
	TOTAL REVENUES	\$ 167,888	\$ 427,145	\$ 276,300	\$ 276,300

FUND: CRA - Expendable Trust
 FUNCTION: CRA - Expendable Trust
 ACTIVITY: CRA - Expendable Trust

BUREAU: Neighborhood and Community Services
 DIVISION: Community Redevelopment
 COST CENTER: CRA Warrington



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	50,000	50,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	7,797	7,400	174,000	174,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	250	500	1,000	1,000
54301	Utility Services	105,785	116,000	141,600	141,600
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	33,818	27,350	28,000	28,000
54701	Printing & Binding	27	500	1,000	1,000
54801	Promotional Activities	0	2,000	100	100
54901	Other Current Charges & Obligations	25,800	56,743	37,984	37,984
55101	Office Supplies	0	0	300	300
55201	Operating Supplies	531	800	600	600
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	174,008	211,293	434,584	434,584
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	334,885	0	400,000	400,000
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	334,885	0	400,000	400,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	122,945	54,016	54,016
	GRANTS AND AIDS	0	122,945	54,016	54,016
59101	Transfers	0	0	0	0
59801	Reserves	0	692,190	0	0
	NON-OPERATING COSTS	0	692,190	0	0
	TOTAL BUDGET	\$ 508,893	\$ 1,026,428	\$ 888,600	\$ 888,600
RESOURCES					
	CRA - Expendable Trust	\$ 508,893	\$ 1,026,428	\$ 888,600	\$ 888,600
	TOTAL REVENUES	\$ 508,893	\$ 1,026,428	\$ 888,600	\$ 888,600

FUND: CRA - Expendable Trust
 FUNCTION: General Government
 ACTIVITY: Other General Government Services

BUREAU: Neighborhood and Community Services
 DIVISION: Community Redevelopment
 COST CENTER: CRA - Palafox



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	10,000	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	100	5,000	171,440	171,440
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	500	1,000	550	550
54301	Utility Services	37,059	53,000	94,000	94,000
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	1,000	500	500
54801	Promotional Activities	0	100	0	0
54901	Other Current Charges & Obligations	14,875	38,318	19,642	19,642
55101	Office Supplies	0	0	300	300
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	52,534	108,418	286,432	286,432
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	325,000	325,000
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	325,000	325,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	41,358	41,358
	GRANTS AND AIDS	0	0	41,358	41,358
59101	Transfers	0	0	0	0
59801	Reserves	0	411,092	0	0
	NON-OPERATING COSTS	0	411,092	0	0
	TOTAL BUDGET	\$ 52,534	\$ 519,510	\$ 652,790	\$ 652,790
RESOURCES					
	CRA - Expendable Trust	\$ 52,534	\$ 519,510	\$ 652,790	\$ 652,790
	TOTAL REVENUES	\$ 52,534	\$ 519,510	\$ 652,790	\$ 652,790

FUND: CRA - Expendable Trust
 FUNCTION: CRA - Expendable Trust
 ACTIVITY: CRA - Expendable Trust

BUREAU: Neighborhood and Community Services
 DIVISION: Community Redevelopment
 COST CENTER: CRA Barrancas



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	3,000	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	8,330	5,000	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	500	250	550	550
54301	Utility Services	26,132	29,000	35,860	35,860
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	5,335	18,500	18,000	18,000
54701	Printing & Binding	402	500	500	500
54801	Promotional Activities	0	100	0	0
54901	Other Current Charges & Obligations	4,550	15,028	10,142	10,142
55101	Office Supplies	0	0	300	300
55201	Operating Supplies	14	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	45,263	71,378	70,352	70,352
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	61,885	0	150,000	150,000
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	61,885	0	150,000	150,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	50,858	50,858
	GRANTS AND AIDS	0	0	50,858	50,858
59101	Transfers	0	0	0	0
59801	Reserves	0	195,799	0	0
	NON-OPERATING COSTS	0	195,799	0	0
	TOTAL BUDGET	\$ 107,148	\$ 267,177	\$ 271,210	\$ 271,210
RESOURCES					
	CRA - Expendable Trust	\$ 107,148	\$ 267,177	\$ 271,210	\$ 271,210
	TOTAL REVENUES	\$ 107,148	\$ 267,177	\$ 271,210	\$ 271,210

FUND: CRA - Expendable Trust
 FUNCTION: General Government
 ACTIVITY: Other General Government Services

BUREAU: Neighborhood and Community Services
 DIVISION: Community Redevelopment
 COST CENTER: CRA - Englewood



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	17,630	5,000	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	500	1,000	500	500
54301	Utility Services	67,578	70,000	76,000	76,000
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	12,156	24,900	28,000	28,000
54701	Printing & Binding	0	250	500	500
54801	Promotional Activities	0	100	0	0
54901	Other Current Charges & Obligations	11,325	17,445	8,675	8,675
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	109,189	118,695	118,675	118,675
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	200,000	200,000
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	200,000	200,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	36,000	16,325	16,325
	GRANTS AND AIDS	0	36,000	16,325	16,325
59101	Transfers	0	0	0	0
59801	Reserves	0	71,648	0	0
	NON-OPERATING COSTS	0	71,648	0	0
	TOTAL BUDGET	\$ 109,189	\$ 226,343	\$ 335,000	\$ 335,000
RESOURCES					
	CRA - Expendable Trust	\$ 109,189	\$ 226,343	\$ 335,000	\$ 335,000
	TOTAL REVENUES	\$ 109,189	\$ 226,343	\$ 335,000	\$ 335,000

FUND: CRA - Expendable Trust
 FUNCTION: General Government
 ACTIVITY: Other General Government Services

BUREAU: Neighborhood and Community Services
 DIVISION: Community Redevelopment
 COST CENTER: Neighborhood Restoration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	31,950	78,135	25,189	25,189
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	2,437	5,977	1,927	1,927
52201	Retirement Contributions	3,147	7,872	2,708	2,708
52301	Life & Health Insurance	6,121	13,000	6,500	6,500
52401	Workers' Compensation	8,036	5,804	130	130
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	51,691	110,788	36,454	36,454
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	4,746	5,982	49,000	49,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	5,172	0	0	0
54101	Communications & Freight Services	195	600	200	200
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	33	0	0	0
54701	Printing & Binding	91	300	0	0
54801	Promotional Activities	0	500	100	100
54901	Other Current Charges & Obligations	1,100	0	0	0
54931	Host Ordinance Items	0	180	200	200
55101	Office Supplies	734	1,000	1,000	1,000
55201	Operating Supplies	524	325	300	300
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	558	325	325	325
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	13,153	9,212	51,125	51,125
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	32,421	32,421
	NON-OPERATING COSTS	0	0	32,421	32,421
	TOTAL BUDGET	\$ 64,844	\$ 120,000	\$ 120,000	\$ 120,000
RESOURCES					
	CDBG - Grant Funds	\$ 64,844	\$ 120,000	\$ 120,000	\$ 120,000
	TOTAL REVENUES	\$ 64,844	\$ 120,000	\$ 120,000	\$ 120,000

FUND: S.H.I.P.
 FUNCTION: General Government
 ACTIVITY: Finance and Administration

BUREAU: Neighborhood and Community Services
 DIVISION: NEFI
 COST CENTER: SHIP Grant Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	775,425	1,414,430	812,000	812,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	5,920	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	40,848	70,000	95,000	95,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debts	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	822,193	1,484,430	907,000	907,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	8,525	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	8,525	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	11,139,051	14,365,000	8,453,000	8,453,000
	GRANTS AND AIDS	11,139,051	14,365,000	8,453,000	8,453,000
59101	Transfers	0	0	0	0
59801	Reserves	0	60,000	30,000	30,000
	NON-OPERATING COSTS	0	60,000	30,000	30,000
	TOTAL BUDGET	\$ 11,969,769	\$ 15,909,430	\$ 9,390,000	\$ 9,390,000
RESOURCES					
	S.H.I.P. Revenues	\$ 11,969,769	\$ 15,909,430	\$ 9,390,000	\$ 9,390,000
	TOTAL REVENUES	\$ 11,969,769	\$ 15,909,430	\$ 9,390,000	\$ 9,390,000

FUND: CDBG Entitlement Fund
 FUNCTION: General Government
 ACTIVITY: Finance and Administration

BUREAU: Neighborhood and Community Services
 DIVISION: NEFI
 COST CENTER: CDBG 2008 Administration/Planning



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	219,305	387,500	425,000	425,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	422,724	471,771	874,936	874,936
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	150,000	20,000	20,000
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	642,029	1,009,271	1,319,936	1,319,936
56101	Land	0	0	0	0
56201	Buildings	412,779	0	0	0
56301	Improvements Other Than Buildings	859,287	1,716,071	1,513,861	1,513,861
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,272,066	1,716,071	1,513,861	1,513,861
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	50,000	54,168	84,167	84,167
58301	Other Grants and Aids	677,377	1,706,500	1,421,400	1,421,400
	GRANTS AND AIDS	727,377	1,760,668	1,505,567	1,505,567
59101	Transfers	205,500	202,500	200,000	200,000
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	205,500	202,500	200,000	200,000
	TOTAL BUDGET	\$ 2,846,972	\$ 4,688,510	\$ 4,539,364	\$ 4,539,364
RESOURCES					
	CDBG Entitlement Fund	\$ 2,846,972	\$ 4,688,510	\$ 4,539,364	\$ 4,539,364
	TOTAL REVENUES	\$ 2,846,972	\$ 4,688,510	\$ 4,539,364	\$ 4,539,364

FUND: HUD - Home Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administration

BUREAU: Neighborhood and Community Services
 DIVISION: NEFI
 COST CENTER: Hud Home Consortium



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	125,731	148,274	148,833	148,833
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	18,347	38,579	32,026	32,026
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	144,078	186,853	180,859	180,859
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	1,178,310	3,470,337	3,066,766	3,066,766
	GRANTS AND AIDS	1,178,310	3,470,337	3,066,766	3,066,766
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,322,388	\$ 3,657,190	\$ 3,247,625	\$ 3,247,625
RESOURCES					
	HUD HOME Fund Revenues	\$ 1,322,388	\$ 3,657,190	\$ 3,247,625	\$ 3,247,625
	TOTAL REVENUES	\$ 1,322,388	\$ 3,657,190	\$ 3,247,625	\$ 3,247,625

FUND: HUD - CDBG Housing Rehab
 FUNCTION: Economic Environment
 ACTIVITY: Housing and Urban Development

BUREAU: Neighborhood and Community Services
 DIVISION: NEFI
 COST CENTER: Emergency Shelter



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	-6,894	50,000	50,000	50,000
	GRANTS AND AIDS	-6,894	50,000	50,000	50,000
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ -6,894	\$ 50,000	\$ 50,000	\$ 50,000
RESOURCES					
	Grant Revenues	\$ -6,894	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL REVENUES	\$ -6,894	\$ 50,000	\$ 50,000	\$ 50,000

FUND: Affordable Housing
 FUNCTION: Economic Environment
 ACTIVITY: Housing and Urban Development

BUREAU: Neighborhood and Community Services
 DIVISION: NEFI
 COST CENTER: Escambia Affordable Housing



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debts	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	175,514	1,383,257	1,152,757	1,152,757
	GRANTS AND AIDS	175,514	1,383,257	1,152,757	1,152,757
59101	Transfers	0	0	0	0
59801	Reserves	0	30,000	30,000	30,000
	NON-OPERATING COSTS	0	30,000	30,000	30,000
	TOTAL BUDGET	\$ 175,514	\$ 1,413,257	\$ 1,182,757	\$ 1,182,757
RESOURCES					
	Affordable Housing Revenues	\$ 175,514	\$ 1,413,257	\$ 1,182,757	\$ 1,182,757
	TOTAL REVENUES	\$ 175,514	\$ 1,413,257	\$ 1,182,757	\$ 1,182,757

FUND: General Fund
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Neighborhood and Community Services
 DIVISION: Parks and Recreation
 COST CENTER: Adult Sports



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	29,629	34,174	34,174
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	2,267	2,614	2,614
52201	Retirement Contributions	0	2,985	3,674	3,674
52301	Life & Health Insurance	0	6,500	6,500	6,500
52401	Workers' Compensation	0	1,990	2,325	2,325
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	43,371	49,287	49,287
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	20,000	20,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	3,000	1,000	1,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	5,000	1,000	1,000
55201	Operating Supplies	0	29,379	5,000	5,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	37,379	27,000	27,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 80,750	\$ 76,287	\$ 76,287
RESOURCES					
	Adult Softball Revenues	\$ 0	\$ 80,750	\$ 76,287	\$ 76,287
	General Fund Revenues	\$ 0	\$ 0	\$ 0	\$ 0
	TOTAL REVENUES	\$ 0	\$ 80,750	\$ 76,287	\$ 76,287

FUND: Local Option Sales Tax III
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Neighborhood and Community Services
 DIVISION: Parks and Recreation
 COST CENTER: Equestrian Center



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	94,995	122,582	122,582
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	7,266	9,377	9,377
52201	Retirement Contributions	0	9,570	13,177	13,177
52301	Life & Health Insurance	0	26,000	32,500	32,500
52401	Workers' Compensation	0	5,812	9,970	9,970
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	143,643	187,606	187,606
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	25,000	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	2,000	2,000	2,000
54301	Utility Services	0	55,000	55,000	55,000
54401	Rentals & Leases	0	1,500	1,000	1,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	30,000	20,000	20,000
54701	Printing & Binding	0	2,000	0	0
54801	Promotional Activities	0	2,000	0	0
54901	Other Current Charges & Obligations	0	200	200	200
55101	Office Supplies	0	3,000	1,500	1,500
55201	Operating Supplies	0	50,000	35,000	35,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	1,000	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	171,700	119,700	119,700
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 315,343	\$ 307,306	\$ 307,306
RESOURCES					
	Equestrian Center Revenues	\$ 0	190,000	125,000	125,000
	General Fund Revenues	0	0	0	0
	Local Option Sales Tax III		125,343	182,306	182,306
	TOTAL REVENUES	\$ 0	\$ 315,343	\$ 307,306	\$ 307,306

FUND: General Fund
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Neighborhood and Community Services
 DIVISION: Parks and Recreation
 COST CENTER: Recreation



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	113,951	100,222	120,847	120,847
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	8,714.15	7,667	9,244	9,244
52201	Retirement Contributions	11,224.09	10,098	12,990	12,990
52301	Life & Health Insurance	10,542.45	13,000	19,500	19,500
52401	Workers' Compensation	6,408.00	2,817	6,864	6,864
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	150,840	133,804	169,445	169,445
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	10,923	23,000	10,000	10,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	194	200	200	200
54101	Communications & Freight Services	274	200	7,000	7,000
54301	Utility Services	153	0	0	0
54401	Rentals & Leases	595	3,000	1,000	1,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	130	0	1,000	1,000
54701	Printing & Binding	8	2,000	500	500
54801	Promotional Activities	1,765	5,000	3,000	3,000
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	841	1,000	3,500	3,500
55201	Operating Supplies	14,462	10,000	7,500	7,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	484	500	1,500	1,500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	29,829	44,900	35,200	35,200
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 180,669	\$ 178,704	\$ 204,645	\$ 204,645
RESOURCES					
	General Fund Revenues	\$ 180,669	\$ 178,704	\$ 204,645	\$ 204,645
	TOTAL REVENUES	\$ 180,669	\$ 178,704	\$ 204,645	\$ 204,645

FUND: General Fund
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Neighborhood and Community Services
 DIVISION: Parks and Recreation
 COST CENTER: Lake Stone



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	10,650	12,000	12,000	12,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	690	1,000	1,000	1,000
54301	Utility Services	47,267	45,000	45,000	45,000
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	1,206	2,000	1,500	1,500
54701	Printing & Binding	982	0	0	0
54801	Promotional Activities	327	0	0	0
54901	Other Current Charges & Obligations	389	300	300	300
55101	Office Supplies	0	500	300	300
55201	Operating Supplies	1,814	6,000	2,500	2,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debts	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	\$ 63,325	\$ 66,800	\$ 62,600	\$ 62,600
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 63,325	\$ 66,800	\$ 62,600	\$ 62,600
RESOURCES					
	Lake Stone Camping Fees	\$ 57,758	\$ 43,328	\$ 62,600	\$ 62,600
	General Fund Revenues	5,567	23,472	0	0
	TOTAL REVENUES	\$ 63,325	\$ 66,800	\$ 62,600	\$ 62,600

FUND: Civic Center
 FUNCTION: Culture/Recreation
 ACTIVITY: Special Recreation Facility

BUREAU: Neighborhood & Community Services
 DIVISION: Civic Center
 COST CENTER: Civic Center



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	5,020,542	5,118,931	5,105,507	5,105,507
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	232,313	276,623	179,206	179,206
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	32,382	32,500	32,500	32,500
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	5,285,237	5,428,054	5,317,213	5,317,213
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 5,285,237	\$ 5,428,054	\$ 5,317,213	\$ 5,317,213
RESOURCES					
	Civic Center Revenues	\$ 3,819,177	\$ 4,659,468	\$ 4,494,270	\$ 4,494,270
	Transfers Fund 108	740,652	768,586	822,943	822,943
	Fund Balance	725,408	0	0	0
	Depreciation	0	0	0	0
	TOTAL REVENUES	\$ 5,285,237	\$ 5,428,054	\$ 5,317,213	\$ 5,317,213

FUND: Civic Center
 FUNCTION: Culture/Recreation
 ACTIVITY: Special Recreation Facility

BUREAU: Public Works
 DIVISION: Facilities Management
 COST CENTER: Civic Center Maintenance



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	115,840	80,101	80,101
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	8,861	6,127	6,127
52201	Retirement Contributions	0	11,671	8,610	8,610
52301	Life & Health Insurance	0	19,500	19,500	19,500
52401	Workers' Compensation	0	8,083	10,855	10,855
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	163,955	125,193	125,193
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	3,000	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	21,000	88,300	92,500
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	10,000	34,000	34,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	34,000	122,300	126,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 197,955	\$ 247,493	\$ 251,693
RESOURCES					
	Civic Center Revenues	\$ 0	\$ 0	\$ 0	0
	Transfers Fund 108	0	197,955	247,493	251,693
	Fund Balance	0	0	0	0
	Depreciation	0	0	0	0
	TOTAL REVENUES	\$ 0	\$ 197,955	\$ 247,493	\$ 251,693

FUND: Civic Center
 FUNCTION: Culture/Recreation
 ACTIVITY: Special Recreation Facility

BUREAU: Neighborhood & Community Services
 DIVISION: Civic Center
 COST CENTER: Civic Center Capital



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	79,809	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	1,039,725	1,300,000	1,300,000	1,300,000
	OPERATING COSTS	1,119,534	1,300,000	1,300,000	1,300,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	200,000	200,000	200,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	200,000	200,000	200,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,119,534	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
RESOURCES					
	Civic Center Revenues	\$ 0	\$ 0	\$ 0	0
	Transfers Fund 108	79,809	200,000	200,000	200,000
	Fund Balance	0	0	0	0
	Depreciation	1,039,725	1,300,000	1,300,000	1,300,000
	TOTAL REVENUES	\$ 1,119,534	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

FUND: Tourist Development Fund
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Neighborhood & Community Services
 DIVISION: Marine Recreation
 COST CENTER: Marine Recreation Division



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	116,144	69,306	69,306
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	8,885	5,302	5,302
52201	Retirement Contributions	0	11,702	7,450	7,450
52301	Life & Health Insurance	0	13,000	6,500	6,500
52401	Workers' Compensation	0	6,154	359	359
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	155,885	88,917	88,917
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	7,000	10,000	6,000	6,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	500	1,500	1,500
54101	Communications & Freight Services	0	1,500	2,200	2,200
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	338	338
54601	Repair & Maintenance Services	0	2,500	4,000	4,000
54701	Printing & Binding	0	0	200	200
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	1,000	750	750
55101	Office Supplies	0	4,500	4,500	4,500
55201	Operating Supplies	7,182	8,005	8,000	8,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	2,000	2,000	2,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	14,182	30,005	29,488	29,488
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	80,750	0	0	0
56401	Machinery & Equipment	0	0	1,500	1,500
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	80,750	0	1,500	1,500
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 94,932	\$ 185,890	\$ 119,905	\$ 119,905
RESOURCES					
	General Fund Revenues	\$ 94,932	\$ 185,890	\$ 119,905	\$ 119,905
	TOTAL REVENUES	\$ 94,932	\$ 185,890	\$ 119,905	\$ 119,905

FUND: Other Grants & Projects
 FUNCTION: Culture/Recreation
 ACTIVITY: Parks and Recreation

BUREAU: Neighborhood & Community Services
 DIVISION: Marine Recreation
 COST CENTER: Boating Improvement



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	1,200	25,000	25,000	25,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	4,755	25,000	25,000	25,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	50,000	50,000	50,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debts	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	\$ 5,955	\$ 100,000	\$ 100,000	\$ 100,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	15,000	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	15,000	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 20,955	\$ 100,000	\$ 100,000	\$ 100,000
RESOURCES					
	Florida Boating Improvement Revenues	\$ 20,955	\$ 100,000	\$ 100,000	\$ 100,000
	Fund Balance				
	TOTAL REVENUES	\$ 20,955	\$ 100,000	\$ 100,000	\$ 100,000

FUND: Solid Waste Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	568,564	505,602	548,145	548,145
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	26,306	40,000	40,000	40,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	44,617	41,738	44,994	44,994
52201	Retirement Contributions	60,875	57,993	71,881	71,881
52301	Life & Health Insurance	63,028	78,000	78,000	78,000
52401	Workers' Compensation	24,491	11,178	17,332	17,332
52501	Unemployment Compensation		0	0	0
	PERSONNEL COSTS	787,881	734,511	800,352	800,352
53101	Professional Services	64,850	90,000	135,000	135,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	92,975	74,000	104,975	104,975
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	22,790	30,600	30,600	30,600
54101	Communications & Freight Services	9,463	9,240	13,839	13,839
54301	Utility Services	8,783	10,800	72,672	72,672
54401	Rentals & Leases	3,779	4,548	2,900	2,900
54501	Insurance	3,862	8,143	2,361	2,361
54601	Repair & Maintenance Services	12,965	14,700	14,700	14,700
54701	Printing & Binding	414	1,200	1,500	1,500
54801	Promotional Activities	-225	0	0	0
54901	Other Current Charges & Obligations	6,967	10,200	310,200	310,200
54931	Host Ordinance Items	111	0	0	0
55101	Office Supplies	10,477	9,900	9,900	9,900
55201	Operating Supplies	8,836	53,495	17,589	17,589
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	6,405	20,400	24,600	24,600
55801	Bad Debt	3,192	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	255,644	337,226	740,836	740,836
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	55,300	27,920	27,920
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	55,300	27,920	27,920
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,043,524	\$ 1,127,037	\$ 1,569,108	\$ 1,569,108
RESOURCES					
	Solid Waste Fund Revenues	\$ 1,043,524	\$ 1,127,037	\$ 1,569,108	\$ 1,569,108
	TOTAL REVENUES	\$ 1,043,524	\$ 1,127,037	\$ 1,569,108	\$ 1,569,108

FUND: Solid Waste Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: Environmental Quality



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	314,333	284,788	281,200	281,200
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	26,985	10,000	40,000	40,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	26,008	22,552	24,572	24,572
52201	Retirement Contributions	34,859	29,701	39,497	39,497
52301	Life & Health Insurance	36,668	39,000	39,000	39,000
52401	Workers' Compensation	21,311	6,607	13,201	13,201
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	460,164	392,648	437,470	437,470
53101	Professional Services	521,735	675,000	436,000	436,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	105,156	256,000	274,000	274,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	6,528	15,000	10,000	10,000
54101	Communications & Freight Services	6,710	7,500	7,500	7,500
54301	Utility Services	114,412	355,000	345,000	345,000
54401	Rentals & Leases	4,129	28,500	28,000	28,000
54501	Insurance	9,785	9,356	8,519	8,519
54601	Repair & Maintenance Services	34,582	68,500	54,800	54,800
54701	Printing & Binding	875	4,500	3,500	3,500
54801	Promotional Activities	885	0	40,000	40,000
54901	Other Current Charges & Obligations	90,700	11,250	250	250
54931	Host Ordinance Items	475	0	0	0
55101	Office Supplies	2,530	6,000	4,000	4,000
55201	Operating Supplies	62,457	62,600	124,800	124,800
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	7,051	14,900	13,900	13,900
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	968,009	1,514,106	1,350,269	1,350,269
56101	Land	0	0	0	0
56201	Buildings	0	100,000	0	0
56301	Improvements Other Than Buildings	0	100,000	0	0
56401	Machinery & Equipment	0	114,100	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	314,100	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,428,173	\$ 2,220,854	\$ 1,787,739	\$ 1,787,739
RESOURCES					
	Solid Waste Fund Revenues	\$ 1,428,173	\$ 2,220,854	\$ 1,787,739	\$ 1,787,739
	TOTAL REVENUES	\$ 1,428,173	\$ 2,220,854	\$ 1,787,739	\$ 1,787,739

FUND: Solid Waste Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: SWM Operations



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	625,925	831,408	820,455	820,455
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	117,847	90,000	125,000	125,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	55,254	70,486	72,331	72,331
52201	Retirement Contributions	73,961	92,831	117,160	117,160
52301	Life & Health Insurance	112,790	169,000	169,000	169,000
52401	Workers' Compensation	0	98,006	76,546	76,546
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	985,777	1,351,731	1,380,492	1,380,492
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	203,467	537,660	828,550	828,550
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	5,634	5,000	8,000	8,000
54101	Communications & Freight Services	3,508	5,432	5,432	5,432
54301	Utility Services	25,318	60,750	60,750	60,750
54401	Rentals & Leases	142,013	63,300	81,900	81,900
54501	Insurance	194,212	297,199	275,144	275,144
54601	Repair & Maintenance Services	428,599	388,000	384,500	384,500
54701	Printing & Binding	1,582	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	65	0	0	0
55101	Office Supplies	3,266	9,550	9,550	9,550
55201	Operating Supplies	392,888	348,200	617,700	617,700
55301	Road Materials & Supplies	72,293	100,000	100,000	100,000
55401	Books, Pubs, & Subs	10,198	10,300	20,800	20,800
55801	Bad Debt	0	0	0	0
55901	Depreciation	2,130,324	1,789,030	1,994,192	1,994,192
	OPERATING COSTS	3,613,367	3,615,421	4,387,518	4,387,518
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	150,000	0	0
56401	Machinery & Equipment	0	3,087,800	479,902	479,902
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	3,237,800	479,902	479,902
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	701,000	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	701,000	0	0
	TOTAL BUDGET	\$ 4,599,144	\$ 8,905,952	\$ 6,247,912	\$ 6,247,912
RESOURCES					
	Solid Waste Fund Revenues	\$ 4,599,144	\$ 8,905,952	\$ 6,247,912	\$ 6,247,912
	TOTAL REVENUES	\$ 4,599,144	\$ 8,905,952	\$ 6,247,912	\$ 6,247,912

FUND: Solid Waste Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: Recycling Operations



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	211,655	251,492	280,149	280,149
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	68,801	85,000	95,000	95,000
51501	Special pay	0	0	0	0
52101	FICA Taxes	21,025	25,742	28,700	28,700
52201	Retirement Contributions	31,783	33,903	52,127	52,127
52301	Life & Health Insurance	35,050	39,000	45,500	45,500
52401	Workers' Compensation	13,007	17,191	25,836	25,836
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	381,321	452,328	527,312	527,312
53101	Professional Services	0	75,000	75,000	75,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	215,468	485,580	595,653	595,653
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,146	12,000	12,000	12,000
54101	Communications & Freight Services	2,140	4,600	4,600	4,600
54301	Utility Services	13,317	14,000	14,000	14,000
54401	Rentals & Leases	2,169	12,700	12,700	12,700
54501	Insurance	82,633	90,614	15,853	15,853
54601	Repair & Maintenance Services	51,916	77,500	83,150	83,150
54701	Printing & Binding	521	5,000	5,000	5,000
54801	Promotional Activities	4,684	40,000	100,000	100,000
54901	Other Current Charges & Obligations	1,148	290	290	290
55101	Office Supplies	1,701	5,000	17,500	17,500
55201	Operating Supplies	104,032	123,450	198,500	198,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	2,776	5,125	7,550	7,550
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	483,652	950,859	1,141,796	1,141,796
56101	Land	0	0	0	0
56201	Buildings	0	0	200,000	200,000
56301	Improvements Other Than Buildings	0	40,000	40,000	40,000
56401	Machinery & Equipment	0	854,000	214,400	214,400
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	894,000	454,400	454,400
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 864,973	\$ 2,297,187	\$ 2,123,508	\$ 2,123,508
RESOURCES					
	Solid Waste Fund Revenues	\$ 864,973	\$ 2,297,187	\$ 2,123,508	\$ 2,123,508
	TOTAL REVENUES	\$ 864,973	\$ 2,297,187	\$ 2,123,508	\$ 2,123,508

FUND: Solid Waste Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: Projects



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	100,000	765,192	765,192
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	100,000	765,192	765,192
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	35,000	0	0
58214	Clean and Green	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	35,000	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 135,000	\$ 765,192	\$ 765,192
Revenues					
	Solid Waste Fund Revenues	\$ 0	\$ 135,000	\$ 765,192	\$ 765,192
	TOTAL REVENUES	\$ 0	\$ 135,000	\$ 765,192	\$ 765,192

FUND: Solid Waste Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: Reserves



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	406,529	531,647	2,124,311	2,124,311
54998	Provision-Closure & LT Care	760,879	500,000	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	1,167,408	1,031,647	2,124,311	2,124,311
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	42,352	46,996	46,996
	NON-OPERATING COSTS	0	42,352	46,996	46,996
	TOTAL BUDGET	\$ 1,167,408	\$ 1,073,999	\$ 2,171,307	\$ 2,171,307
RESOURCES					
	Solid Waste Fund Revenues	\$ 1,167,408	\$ 1,073,999	\$ 2,171,307	\$ 2,171,307
	TOTAL REVENUES	\$ 1,167,408	\$ 1,073,999	\$ 2,171,307	\$ 2,171,307

FUND: Solid Waste Fund
 FUNCTION: Other Uses
 ACTIVITY: Interfund Transfer

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: Transfers



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	201,000	701,000	321,000	321,000
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	201,000	701,000	321,000	321,000
	TOTAL BUDGET	\$ 201,000	\$ 701,000	\$ 321,000	\$ 321,000
RESOURCES					
	Solid Waste Fund Revenues	\$ 201,000	\$ 701,000	\$ 321,000	\$ 321,000
	TOTAL REVENUES	\$ 201,000	\$ 701,000	\$ 321,000	\$ 321,000

FUND: Solid Waste Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Neighborhood & Community Services
 DIVISION: Solid Waste Management
 COST CENTER: Closed Landfills



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	60,785	275,000	326,943	326,943
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	19,000	28,813	28,813
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	1,029,000	1,110,000	1,110,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	140,000	140,000	140,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	60,785	1,463,000	1,605,756	1,605,756
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 60,785	\$ 1,463,000	\$ 1,605,756	\$ 1,605,756
RESOURCES					
	Solid Waste Fund Revenues	\$ 60,785	\$ 1,463,000	\$ 1,605,756	\$ 1,605,756
	TOTAL REVENUES	\$ 60,785	\$ 1,463,000	\$ 1,605,756	\$ 1,605,756

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance and Administrative

BUREAU: Neighborhood & Community Services
 DIVISION: County Extension Service
 COST CENTER: County Extension Service



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	342,430	376,875	374,780	374,780
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	20,177	28,830	28,671	28,671
52201	Retirement Contributions	26,301	20,368	21,551	21,551
52301	Life & Health Insurance	25,774	39,000	39,000	39,000
52401	Workers' Compensation	3,831	3,019	7,012	7,012
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	418,513	468,092	471,014	471,014
53101	Professional Services	9,334	10,000	10,000	10,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	351	350	350	350
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	5,573	3,500	3,500	3,500
54101	Communications & Freight Services	4,450	4,500	4,500	4,500
54401	Rentals & Leases	0	100	100	100
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	11,741	12,050	8,550	8,550
54701	Printing & Binding	0	250	50	50
54901	Other Current Charges & Obligations	364	200	400	400
55101	Office Supplies	17,670	8,500	6,500	6,500
55201	Operating Supplies	14,765	4,500	4,500	4,500
55401	Books, Publications, Subscriptions & Memberships	2,309	3,000	1,000	1,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	66,557	46,950	39,450	39,450
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	1,100	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,100	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants & Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 486,170	\$ 515,042	\$ 510,464	\$ 510,464
RESOURCES					
	General Fund Revenues	\$ 486,170	\$ 515,042	\$ 510,464	\$ 510,464
	TOTAL REVENUES	\$ 486,170	\$ 515,042	\$ 510,464	\$ 510,464

Management & Budget Services Bureau

- Budget
- Risk Management
- Information Technology
- Human Resources
- Purchasing





BUREAU: MANAGEMENT & BUDGET SERVICES

MISSION STATEMENT

The mission of the Management & Budget Services Bureau is to support the policy and program initiatives of the Board of County Commissioners and County Administrator by providing professional municipal finance and budget analysis assistance to functions under the Board; to protect the County's assets by minimizing compensable exposure through risk identification , analysis, avoidance, control and financing; to develop and maintain an information technology strategy to improve the operational effectiveness and efficiency of county bureaus and divisions; to develop and administer policies, practices and systems that attract and retain the highest caliber workforce available; to perform the centralized procurement function for all Board of County Commissioners' Bureaus and Divisions; and

PROGRAM DESCRIPTION

Management & Budget Services Bureau is responsible for the following divisions:

The Office of Management and Budget is responsible for all aspects of the budgetary accounting system, including budget preparation, expenditure and revenue forecasting, monitoring, and reporting.

Risk Management Division is responsible protecting the County's assets.

Information Technology Division is responsible for improving the operational effectiveness of the county bureaus and divisions.

Human Resources Division is responsible for attracting and retaining the highest caliber workforce available.

Purchasing Division is responsible for providing centralized procurement of all materials, equipment, supplies and services to the client bureaus and divisions, vendors and taxpayers of Escambia County.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

Provide greater **Service** to the citizens of Escambia County through wider and timelier dissemination of information and service.

- Return MSBU petitions to customers within 7 days of receiving cost estimates.
- Pay all invoices within 5 working days.
- Provide quarterly financial reports to the Board of County Commissioners.
- Continue divisional training meetings to enhance the understanding of the Risk Management/Safety Program.
- Reduce the number and/or severity of accidents and liability claims against the County.
- Continue active fund recovery process for damage to County property and employees.
- Provide timely and accurate computer services for County bureaus and divisions.
- Provide new service delivery options, such as web-based access for services.
- Continue efforts to enhance Escambia County Internet and Intranet Web sites.
- Recruitment and training of professional staff.
- Implement policies and practices that improve morale and productivity.
- Improve minority recruiting through increased representation in community minority activities.
- Continue customer service surveys.
- Continue to assist and improve Contract Administration.
- Develop more and enhance existing procurement strategies.

Enhance the County 's **Image** by maintaining standards of professionalism and increasing the aesthetic value of County property.

- Prepare the Annual Budget to meet the GFOA criteria for excellence.
- Forecasting major revenues from 95% to 105% of actual receipts.
- Develop and maintain a project tracking system that allows accurate cost analysis for the new round of Local Option Sales Tax.



BUREAU: MANAGEMENT & BUDGET SERVICES

- Coordinate annual employee Safety Awareness Fair.
- Provide an automated mapping and spatial data resource for use by all County bureaus, divisions and participating agencies to improve decision making, reduce operating costs, and deliver improved service to the public.
- Implement policies and practices that improve morale and productivity.
- Encourage continuing education and progressive professional certification of the procurement staff.

Improve the **Quality of Life** of the citizens of Escambia County by maximizing available funding resources.

- Balance the FY 2008/2009 Budget with no increase in any millage rate.
- Maintain operating expense to no more than a four (4) percent increase from FY 2009 (ending September 30, 2009) to FY 2010 (ending September 30, 2010).
- Continue to pursue the mutual aid agreements for emergency support services
- Enhance purchasing direct support of emergency support services.
- Train and prepare for divisional role in Emergency Management Plan.

SIGNIFICANT CHANGES FOR 2008-2009

The eighteen departments under the Board of County Commissioners have been consolidated into six Bureaus. As a result, many of the departments and divisions have been modified to accommodate the streamlined organization.

PERFORMANCE MEASURES

<u>Description</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Authorized</u>
Compliance with State Regulations (TRIM)	100%	100%	100%
Revenue Estimates	95-101%	95-101%	95-101%
Expenditure Estimates	95-101%	95-101%	95-101%
GFOA Budget Award Recipient	100%	100%	100%
Budget book complete by November 15 th	100%	100%	100%
CIP and Revenue Manual complete by November 15 th	100%	100%	100%
Site visits by Analysts to all Departments	100%	100%	100%
Average response on departmental requests (in days)	7	7	7



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>BUDGET</u>				
Confidential Assistant	U/C	1	0	0
Director, Administrative Services	U/C	1	0	0
Office Assistant III	18	1	0	0
OMB Budget Manager	U/C	1	0	0
OMB Analyst	U/C	2	0	0
Budget Manager	D62	0	1	1
Budget Analyst	C42	0	2	2
Director, Administrative Services	E82	0	1	1
Director's Aide	B23	0	1	0
Director's Aide	B32	0	0	1
Records Management Liaison Officer	B23	0	0	1
Property Lien Program Coordinator	C41	0	0	1
Senior Office Support Assistant	A12	0	1	1
TOTAL		6	6	8
<u>PROPERTY MANAGEMENT</u>				
Storekeeper Warehouse Tech III	20	2	2	0
Storekeeper/Warehouse Technician	A13	0	0	0
TOTAL		2	2	0
<u>RISK MANAGEMENT</u>				
Administrative Assistant	24	1	0	0
Env/Occ Health & Safety Specialist	27	1	0	0
Office Assistant III	18	1	0	0
Risk Manager	U/C	1	0	0
Safety & Loss Control Specialist	24	1	0	0
Administrative Supervisor	B31	0	1	1
Risk Manager	D52	0	1	1
Risk Analyst	C42	0	2	2
Sr. Office Support Assistant	A12	0	1	1
TOTAL		5	5	5
<u>INFORMATION TECHNOLOGY</u>				
Chief, Network Services	U/C	1	0	0
Chief, Systems Services	U/C	1	0	0
Confidential Assistant	U/C	1	0	0
Database Administrator	U/C	1	0	0
Director, Information Resources	U/C	1	0	0
Information Systems Supervisor	29	1	0	0
Manager, Application Development	U/C	1	0	0
Manager, Network Services	U/C	1	0	0
Manager, PC Support Services	U/C	1	0	0
Manager, System Services	U/C	1	0	0



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Network Coordinator	U/C	2	0	0
Office Assistant IV	20	1	0	0
Senior Information System Analyst	U/C	1	0	0
Senior P/C Support Technician	U/C	2	0	0
Software Training Specialist	U/C	1	0	0
Student Assistant	U/C	2	0	0
Director	E82	0	1	1
Director's Aide	B23	0	1	0
Director's Aide	B32	0	0	1
Division Manager	D23	0	2	2
Information Technology Coordinator	C51	0	4	4
Information Technology Specialist	B23	0	3	3
Information Technology Technician	B22	0	3	3
Senior Office Support Assistant	A12	0	1	1
Student Assistant	A10	0	2	2
Systems Analyst	C41	0	3	3
TOTAL		20	20	20

HUMAN RESOURCES

Classification Analyst	U/C	1	0	0
Compensation Analyst	U/C	1	0	0
Confidential Assistant	U/C	1	0	0
Director	U/C	1	0	0
EEO Compliance Officer	U/C	1	0	0
Employment Specialist	U/C	1	0	0
Human Resources Analyst	U/C	1	0	0
Human Resources Associate II	U/C	6	0	0
HR Software Application System Specialist	U/C	1	0	0
Information Specialist	U/C	1	0	0
Office Assistant II	15	1	0	0
Office Assistant III	18	2	0	0
Training Coordinator	U/C	1	0	0
Training & Development Specialist	27	1	0	0
Director	E82	0	1	1
Director's Aide	B23	0	1	0
Director's Aide	B32	0	0	1
Human Resources Associate IV	C43	0	2	2
Human Resources Associate III	C42	0	2	2
Human Resources Associate II	C40	0	7	7
Human Resources Supervisor	C52	0	4	4
Office Support Assistant	A11	0	1	1
Senior Office Support Assistant	A12	0	2	2
TOTAL		20	20	20

BUREAU: MANAGEMENT & BUDGET SERVICES



STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>PURCHASING</u>				
Administrative Assistant	24	1	0	0
Chief, Purchasing	U/C	1	0	0
Office Assistant III	18	2	0	0
Office Assistant IV	20	4	0	0
Purchasing Agent III	25	3	0	0
Purchasing Manager	31	0	0	0
Purchasing Supervisor	29	2	0	0
Senior Buyer	31	1	0	0
Administrative Supervisor	B31	0	1	0
Purchasing Coordinator	C42	0	2	2
Purchasing Manager	D62	0	1	1
Purchasing Specialist	B23	0	3	2
Senior Office Support Assistant	A12	0	6	5
TOTAL		<hr/> 14	<hr/> 13	<hr/> 10

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Management and Budget
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	380,780	379,707	370,611	370,611
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	28,750	29,047	28,352	28,352
52201	Retirement Contributions	40,412	41,785	41,114	41,114
52301	Life & Health Insurance	25,656	39,000	45,500	45,500
52401	Workers' Compensation	2,734	1,834	1,920	1,920
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	478,332	491,373	487,497	487,497
53101	Professional Services	201,546	200,000	200,000	200,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,014	500	1,000	1,000
54101	Communications & Freight Services	481	1,000	1,650	1,650
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	771	3,000	2,000	2,000
54701	Printing & Binding	3,051	10,000	9,000	9,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	10,505	15,000	14,000	14,000
54931	Host Ordinance	4,740	0	0	0
55101	Office Supplies	0	5,000	5,000	5,000
55201	Operating Supplies	4,188	1,000	1,000	1,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	1,851	3,995	4,000	4,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	228,147	239,495	237,650	237,650
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 706,479	\$ 730,868	\$ 725,147	\$ 725,147
RESOURCES					
	General Fund Revenues	\$ 706,479	\$ 730,868	\$ 725,147	\$ 725,147
	TOTAL REVENUES	\$ 706,479	\$ 730,868	\$ 725,147	\$ 725,147

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance and Administrative

BUREAU: Management & Budget Services
 DIVISION: Property Sales
 COST CENTER: Property Sales



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	58,427	58,427
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	4,470	4,470
52201	Retirement Contributions	0	0	6,281	6,281
52301	Life & Health Insurance	0	0	6,500	6,500
52401	Workers' Compensation	0	0	303	303
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	75,981	75,981
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	250	250
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	250	250
55201	Operating Supplies	0	0	500	500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	1,000	1,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 0	\$ 76,981	\$ 76,981
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 76,981	\$ 76,981
	TOTAL REVENUES	\$ 0	\$ 0	\$ 76,981	\$ 76,981

FUND: Bob Sikes Toll
 FUNCTION: General Government
 ACTIVITY: Finance and Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Management and Budget
 COST CENTER: Bob Sikes Toll Admin



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	560,251	597,260	610,903	610,903
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	560,251	597,260	610,903	610,903
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 560,251	\$ 597,260	\$ 610,903	\$ 610,903
RESOURCES					
	Bob Sikes Toll	\$ 560,251	\$ 628,695	\$ 643,056	\$ 643,056
	Interest	0	0	0	0
	Miscellaneous Revenues	0	0	0	0
	Fund Balance	0	0	0	0
	Less 5%	0	(31,435)	(32,153)	(32,153)
	TOTAL REVENUES	\$ 560,251	\$ 597,260	\$ 610,903	\$ 610,903

FUND: Bob Sikes Toll
 FUNCTION: General Government
 ACTIVITY: Finance and Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Management and Budget
 COST CENTER: Bob Sikes Toll Op & Maintenance



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	15,809	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	13,063	13,000	13,000	13,000
54401	Rentals & Leases	0	0	0	0
54501	Insurance	36,171	39,788	51,944	51,944
54601	Repair & Maintenance Services	120,999	200,000	200,000	200,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	140,000	143,780	140,000	140,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	326,042	396,568	404,944	404,944
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	1,210	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,210	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	19,138	20,000	20,000	20,000
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	19,138	20,000	20,000	20,000
59101	Transfers	1,532,880	1,602,248	1,603,298	1,603,298
59801	Reserves	0	115,744	20,855	20,855
	NON-OPERATING COSTS	1,532,880	1,717,992	1,624,153	1,624,153
	TOTAL BUDGET	\$ 1,879,270	\$ 2,134,560	\$ 2,049,097	\$ 2,049,097
RESOURCES					
	Bob Sikes Toll	\$ 1,879,270	\$ 2,246,905	\$ 2,156,944	\$ 2,156,944
	Interest	0	0	0	0
	Miscellaneous Revenues	0	0	0	0
	Insurance Proceeds	0	0	0	0
	Fund Balance	0	0	0	0
	Less 5%	0	(112,345)	(107,847)	(107,847)
	TOTAL REVENUES	\$ 1,879,270	\$ 2,134,560	\$ 2,049,097	\$ 2,049,097

FUND: MSBU Assessment Program Fund
 FUNCTION: Physical Environment
 ACTIVITY: Electric Utility Services

BUREAU: Management & Budget Services
 DIVISION: Office of Management & Budget
 COST CENTER: Road Assessment Program



Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
AlySheba Street Lighting MSBU	\$ 986	\$ 1,045	\$ 1,078	\$ 1,078
Airway Oaks Street Lighting MSBU	0	2,080	3,318	3,318
Amelia Place Street Lighting MSBU	3,108	3,630	3,222	3,222
Angus Circle Road Paving MSBU	625	0	0	0
Arbor Ridge Street Lighting MSBU	3,296	4,016	4,096	4,096
Audrey Plantation Lighting MSBU	0	0	3,993	3,993
Barefoot Estates Street Lighting MSBU	3,284	3,364	3,465	3,465
Bauer Street Lighting MSBU	588	726	755	755
Baywalk Circle Street Lighting MSBU	0	0	576	576
Baywoods Street Lighting MSBU	1,711	1,815	1,870	1,870
Belle Chasse Street Lighting MSBU	1,258	1,428	1,456	1,456
Belle Meadow Street Lighting MSBU	6,783	6,776	6,980	6,980
Betmark Place Street Lighting MSBU	922	1,400	1,630	1,630
Bilek Manor Street Lighting MSBU	1,812	2,132	2,196	2,196
Boulder Creek Street Lighting MSBU	973	1,059	1,070	1,070
Boulder Creek Add 1 Street Lighting MSBU	0	0	4,280	4,280
Bridgewood Street Lighting MSBU	4,316	4,476	4,655	4,655
Bristol Creek, Phase II Street Lighting MSBU	1,583	1,731	1,731	1,731
Bristol Creek, Phase III Street Lighting MSBU	560	2,393	1,332	1,332
Brookhollow Street Lighting MSBU	1,151	1,150	1,207	1,207
Brookside Hills Street Lighting MSBU	9,014	9,680	9,874	9,874
Busbee Plantation Street Lighting MSBU	2,940	3,410	3,177	3,177
Calderwood Court Street Lighting MSBU	727	817	842	842
Cardinal Creek Lighting MSBU	0	0	3,765	3,765
Carondelay Street Lighting MSBU	1,070	1,071	1,125	1,125
Carriage Hills Street Lighting MSBU	7,626	7,502	7,952	7,952
Clear Creek Lighting MSBU	0	0	2,983	2,983
Creekwood Lighting MSBU	0	0	8,668	8,668
Coral Creek Street Lighting MSBU	10,582	11,132	11,466	11,466
Coral Creek, Phase II Street Lighting MSBU	1,255	1,430	1,438	1,438
Crescent Lake Street Lighting MSBU	23,339	23,100	23,780	23,780
Crowne Point Street Lighting MSBU	12,909	12,821	13,333	13,333
Cypress Creek Street Lighting	1,159	1,210	1,267	1,267
Dunleith Lighting MSBU	0	0	5,595	5,595
East Port Street Lighting MSBU	0	0	0	0
Emerald Shores Recreation & Amenities MSBU	17,998	28,600	28,600	28,600
Emerald Shores Street Lighting MSBU	30,591	34,485	35,175	35,175
Floridian, Phase I Street Lighting MSBU	2,989	3,187	3,251	3,251
Floridian, Phase II Street Lighting MSBU	1,329	1,416	1,472	1,472
Forest Creek Street Lighting MSBU	6,137	6,815	6,815	6,815
Glen Moor Street Lighting MSBU	2,933	3,122	3,185	3,185
Glen Moor Trail, Phase III Street Lighting MSBU	1,530	1,694	1,745	1,745
Glenview Street Lighting MSBU	2,004	5,170	3,146	3,146
Glenwood Street Lighting MSBU	2,344	2,559	2,636	2,636
Grand Cayman, Phase II Street Lighting MSBU	1,182	1,350	1,350	1,350
Grand Cedars Reserve Street Lighting MSBU	3,150	2,860	3,029	3,029
Grande Lagoon Street Lighting MSBU	16,372	18,260	19,747	19,747
Grande Oaks, Addition I Street Lighting MSBU	8,343	10,450	10,514	10,514
Hanley Downs Street Lighting MSBU	0	3,300	3,465	3,465
Heritage Oaks Lighting MSBU	0	0	1,986	1,986
Heron Bayou Street Lighting MSBU	3,359	5,322	5,322	5,322
Herrington Place Street Lighting MSBU	1,140	5,327	4,895	4,895
Hickory Hills Street Lighting MSBU	294	902	911	911
Hidden Lakes Estates MSBU	4,230	4,069	4,313	4,313
High Springs Street Lighting MSBU	731	1,210	928	928
Huntington Lighting MSBU	0	0	8,456	8,456
Indian Lake Lighting MSBU	0	0	0	0
Ironhorse Street Lighting MSBU	2,202	3,300	3,465	3,465
Johnstone Street Lighting MSBU	656	726	740	740
Kings Ridge Street Lighting MSBU	1,712	1,815	1,851	1,851
Lake Estelle Street Lighting MSBU	5,539	5,720	5,942	5,942
Lakes of Carrington Street Lighting MSBU	1,569	3,371	3,424	3,424
Las Brisas Street Lighting MSBU	10,421	10,445	10,863	10,863
Logan Place Street Lighting MSBU	1,595	3,447	2,408	2,408
Lost Creek Lighting MSBU	0	0	3,273	3,273
Madison Place Lighting MSBU	0	0	3,882	3,882
Magnolia Lakes Estates Street Lighting MSBU	12,061	13,189	13,189	13,189
Magnolia Lakes Estates, Unit 5 Street Lighting MSBU	3,275	3,508	3,614	3,614
Majestic Oaks Street Lighting MSBU	1,181	1,301	1,328	1,328
Manchester Street Lighting MSBU	3,125	7,307	7,125	7,125

FUND: MSBU Assessment Program Fund
 FUNCTION: Physical Environment
 ACTIVITY: Electric Utility Services

BUREAU: Management & Budget Services
 DIVISION: Office of Management & Budget
 COST CENTER: Road Assessment Program



Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
Maple Oaks Street Lighting MSBU	3,148	3,411	3,479	3,479
Maple Oaks West Ph2 Street Lighting MSBU	0	0	2,353	2,353
Marcus Pointe Villas Street Lighting MSBU	3,817	4,114	4,237	4,237
Mayfair Street Lighting MSBU	43,300	45,980	47,819	47,819
McArthur Lane Street Lighting MSBU	1,008	1,120	1,165	1,165
Meander Farms Road Paving MSBU	0	0	0	0
Millview Estates Street Lighting MSBU	2,563	2,750	2,787	2,787
Mirabelle Street Lighting MSBU	6,956	7,502	7,802	7,802
Northcreek Road Paving MSBU	0	0	0	0
Oakhills Estates Street Lighting MSBU	4,446	4,801	3,890	3,890
Osceola Street Lighting MSBU	12,243	13,794	14,070	14,070
Osprey Lighting MSBU	0	0	1,135	1,135
Patriot Place Street Lighting MSBU	594	876	876	876
Perdido Bay Street Lighting MSBU	10,275	10,285	10,285	10,285
Pinebrook Estates Road Paving MSBU	0	0	0	0
Providence Manor Lighting MSBU	0	0	0	0
Ridgefield Street Lighting MSBU	6,677	6,534	6,665	6,665
River Gardens Street Lighting MSBU	4,027	4,180	4,343	4,343
Rosewood Estates Street Lighting MSBU	1,915	2,057	2,098	2,098
Sandy Creek Street Lighting MSBU	945	495	523	523
Scenic Hills Country Club Estates Street Lighting	8,387	8,773	9,035	9,035
Scenic Hills North Lighting MSBU	0	0	3,856	3,856
Shoal Creek Road Assessment MSBU	149,811	0	0	0
South Gulf Manor Street Lighting MSBU	4,163	4,477	4,701	4,701
Southwoods Street Lighting MSBU	5,286	5,893	5,687	5,687
Star Lake Lighting MSBU	0	0	0	0
Sugar Creek Street Lighting MSBU	1,383	1,452	1,510	1,510
Summerfield Lighting MSBU	0	0	0	0
Tahisco Grove Street Lighting MSBU	1,653	1,787	1,824	1,824
Tarklin Oaks Street Lighting MSBU	1,684	1,815	1,851	1,851
Tarklin Bayou Street Lighting MSBU	2,323	2,275	2,366	2,366
Tiffany Street Lighting MSBU	363	424	437	437
Turnberry Street Lighting MSBU	625	1,920	1,851	1,851
Turner's Meadow Street Lighting MSBU	1,711	1,876	1,913	1,913
Twin Oaks Street Lighting MSBU	4,566	5,280	5,480	5,480
Twin Pines Street Lighting MSBU	1,200	1,916	1,339	1,339
Twin Pines II Street Lighting MSBU	0	0	2,798	2,798
Twin Spires Street Lighting MSBU	2,831	2,858	2,310	2,310
Vizcaya Street Lighting MSBU	1,924	2,673	2,310	2,310
Waterford Place Street lighting MSBU	0	0	2,402	2,402
Weather Stone Lighting MSBU	0	0	0	0
Westernmark Street Lighting MSBU	2,965	3,102	2,746	2,746
Westfield Street Lighting MSBU	1,179	1,653	1,653	1,653
West Ridge Place Lighting MSBU	0	0	0	0
Wetherby Cove Lighting MSBU	0	0	4,400	4,400
Whisper Way Street Lighting MSBU	2,899	2,904	3,021	3,021
Willow Tree Acres Lighting MSBU	0	0	3,108	3,108
Woodbridge Manor Street Lighting MSBU	3,877	3,700	3,923	3,923
Woodlands Street Lighting MSBU	3,296	3,093	3,248	3,248
Woodridge Street Lighting MSBU	2,283	2,349	2,372	2,372
West Roberts Estates Street Lighting MSBU	4,528	4,675	4,772	4,772
Transfers	27,000	0	0	0
Reserves	0	10,000	10,000	10,000
Ziglar Ridge Street Lighting MSBU	3,151	3,300	3,458	3,458
TOTAL BUDGET	\$ 594,571	\$ 491,715	\$ 564,118	\$ 564,118

RESOURCES

MSBU Fund Revenues	\$ 594,571	\$ 491,715	\$ 564,118	\$ 564,118
TOTAL REVENUES	\$ 594,571	\$ 491,715	\$ 564,118	\$ 564,118

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Management & Budget
 COST CENTER: Blue Cross Blue Shield Health Grant



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	250,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	250,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 0	\$ 0	250,000
RESOURCES					
	Internal Service Fund Revenues	\$ 0	\$ 0	\$ 0	250,000
	TOTAL REVENUES	\$ 0	\$ 0	\$ 0	250,000

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Information Systems
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	1,051,329	1,182,692	837,573	837,573
51301	Other Salaries & Wages	8,948	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	78,572	90,475	64,073	64,073
52201	Retirement Contributions	107,205	120,999	90,037	90,037
52301	Life & Health Insurance	109,064	136,500	104,000	104,000
52401	Workers' Compensation	7,469	6,528	4,339	4,339
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,362,587	1,537,194	1,100,022	1,100,022
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	221,237	241,100	373,600	373,600
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	10,266	2,000	8,120	8,120
54101	Communications & Freight Services	10,057	10,350	10,180	10,180
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	1,000	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	598,335	668,120	592,731	592,731
54701	Printing & Binding	0	500	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	250	0	0	0
55101	Office Supplies	30,286	8,000	4,000	4,000
55201	Operating Supplies	452,289	229,600	161,000	161,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	42,973	37,780	22,600	22,600
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	1,365,693	1,198,450	1,172,231	1,172,231
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	502,391	450,000	225,000	225,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	502,391	450,000	225,000	225,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 3,230,671	\$ 3,185,644	\$ 2,497,253	\$ 2,497,253
RESOURCES					
	General Fund Revenues	\$ 3,230,671	\$ 3,185,644	\$ 2,497,253	\$ 2,497,253
	TOTAL REVENUES	\$ 3,230,671	\$ 3,185,644	\$ 2,497,253	\$ 2,497,253

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Information Systems
 COST CENTER: Telecommunications



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	209,793	239,000	214,500	214,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	209,793	239,000	214,500	214,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 209,793	\$ 239,000	\$ 214,500	\$ 214,500
RESOURCES					
	General Fund Revenues	\$ 209,793	\$ 239,000	\$ 214,500	\$ 214,500
	TOTAL REVENUES	\$ 209,793	\$ 239,000	\$ 214,500	\$ 214,500

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	797,317	797,991	550,449	550,449
51301	Other Salaries & Wages	1,536	0	0	0
51401	Overtime	62	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	59,707	61,047	42,108	42,108
52201	Retirement Contributions	79,520	83,736	59,173	59,173
52301	Life & Health Insurance	86,940	110,500	78,000	78,000
52401	Workers' Compensation	5,590	4,405	2,851	2,851
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,030,672	1,057,679	732,581	732,581
53101	Professional Services	17,440	32,000	30,000	30,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	102,891	25,000	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	5,139	500	500	500
54101	Communications & Freight Services	2,457	5,000	4,000	4,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	17,789	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	4,817	0	0	0
54701	Printing & Binding	1,576	6,000	4,000	4,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	16,256	25,000	25,000	25,000
54931	Host Ordinance	0	0	0	0
55101	Office Supplies	16,346	12,000	12,000	12,000
55201	Operating Supplies	8,650	9,000	8,000	8,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	9,770	10,577	6,326	6,326
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	203,131	125,077	94,826	94,826
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	2,780	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	2,780	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,236,583	\$ 1,182,756	\$ 827,407	\$ 827,407
RESOURCES					
	General Fund Revenues	\$ 1,236,583	\$ 1,182,756	\$ 827,407	\$ 827,407
	TOTAL REVENUES	\$ 1,236,583	\$ 1,182,756	\$ 827,407	\$ 827,407

FUND: Escambia County Restricted Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Employee Morale and Welfare



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	2,800	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	11,751	9,500	9,000	9,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	16,026	23,750	12,850	12,850
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	7	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	30,584	33,250	21,850	21,850
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 30,584	\$ 33,250	\$ 21,850	\$ 21,850
RESOURCES					
	Concessions Revenues	\$ 30,584	\$ 35,000	\$ 23,000	\$ 23,000
	Less: 5% Anticipated Revenues		(1,750)	(1,150)	(1,150)
	TOTAL REVENUES	\$ 30,584	\$ 33,250	\$ 21,850	\$ 21,850

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Long Term Disability



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	140,000	140,000	140,000
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	140,000	140,000	140,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 140,000	\$ 140,000	\$ 140,000
RESOURCES					
	Internal Service Fund Revenues	\$ 0	\$ 140,000	\$ 140,000	\$ 140,000
	TOTAL REVENUES	\$ 0	\$ 140,000	\$ 140,000	\$ 140,000

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Pre-Employment Physicals



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	23,372	29,365	35,000	35,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	23,372	29,365	35,000	35,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 23,372	\$ 29,365	\$ 35,000	\$ 35,000
RESOURCES					
	Internal Service Fund Revenues	\$ 23,372	\$ 29,365	\$ 35,000	\$ 35,000
	TOTAL REVENUES	\$ 23,372	\$ 29,365	\$ 35,000	\$ 35,000

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Life



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	346,205	357,096	470,000	470,000
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	346,205	357,096	470,000	470,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 346,205	\$ 357,096	\$ 470,000	\$ 470,000
RESOURCES					
	Internal Service Fund Revenues	\$ 346,205	\$ 357,096	\$ 470,000	\$ 470,000
	TOTAL REVENUES	\$ 346,205	\$ 357,096	\$ 470,000	\$ 470,000

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Benefits



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	153,940	141,270	141,276	141,276
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	11,226	10,807	10,808	10,808
52201	Retirement Contributions	14,336	14,233	15,187	15,187
52301	Life & Health Insurance	14,196	19,500	19,500	19,500
52401	Workers' Compensation	861	779	732	732
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	194,560	186,589	187,503	187,503
53101	Professional Services	6,341	15,000	15,000	15,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	6,341	15,000	15,000	15,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Gra	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 200,901	\$ 201,589	\$ 202,503	\$ 202,503
RESOURCES					
	Internal Service Fund Revenues	\$ 200,901	\$ 201,589	\$ 202,503	\$ 202,503
	TOTAL REVENUES	\$ 200,901	\$ 201,589	\$ 202,503	\$ 202,503

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Dental



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	67,769	69,000	70,000	70,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	592,650	585,519	600,000	600,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	660,419	654,519	670,000	670,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 660,419	\$ 654,519	\$ 670,000	\$ 670,000
RESOURCES					
	Internal Service Fund Revenues	\$ 660,419	\$ 654,519	\$ 670,000	\$ 670,000
	TOTAL REVENUES	\$ 660,419	\$ 654,519	\$ 670,000	\$ 670,000

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Human Resources Department
 COST CENTER: Health



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	1,200	12,234,860	13,576,414	13,576,414
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	1,200	12,234,860	13,576,414	13,576,414
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,200	\$ 12,234,860	\$ 13,576,414	\$ 13,576,414
RESOURCES					
	Internal Service Fund Revenues	\$ 1,200	\$ 12,234,860	\$ 13,576,414	\$ 13,576,414
	TOTAL REVENUES	\$ 1,200	\$ 12,234,860	\$ 13,576,414	\$ 13,576,414

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Risk Management
 COST CENTER: Workers Comp/Health & Life



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	270,697	251,745	220,165	220,165
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	20,462	19,258	16,843	16,843
52201	Retirement Contributions	25,193	25,364	23,667	23,667
52301	Life & Health Insurance	26,422	32,500	32,500	32,500
52401	Workers' Compensation	2,318	1,863	1,490	1,490
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	345,092	330,730	294,665	294,665
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	4,160	1,000	1,000	1,000
54101	Communications & Freight Services	1,505	2,000	2,000	2,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	1,359	1,359
54601	Repair & Maintenance Services	264	1,000	1,000	1,000
54701	Printing & Binding	519	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	600,633	600,000	0	0
55101	Office Supplies	1,994	2,000	2,000	2,000
55201	Operating Supplies	306	10,000	10,000	10,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	3,892	3,307	3,307	3,307
55801	Bad Debt	0	0	0	0
55901	Depreciation	14,226	32,000	32,000	32,000
	OPERATING COSTS	627,498	652,307	53,666	53,666
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 972,589	\$ 983,037	\$ 348,331	\$ 348,331
RESOURCES					
	Internal Service Fund Revenues	\$ 972,589	\$ 983,037	\$ 348,331	\$ 348,331
	TOTAL REVENUES	\$ 972,589	\$ 983,037	\$ 348,331	\$ 348,331

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Risk Management
 COST CENTER: Building Damages



Account	Title	Actual FY 06-07	Adopted FY 07-08	08/14/08 Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	16,921	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	82,893	788,600	403,200	403,200
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	99,815	788,600	403,200	403,200
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 99,815	\$ 788,600	\$ 403,200	\$ 403,200
RESOURCES					
	Internal Service Fund Revenues	\$ 99,815	\$ 788,600	\$ 403,200	\$ 403,200
	TOTAL REVENUES	\$ 99,815	\$ 788,600	\$ 403,200	\$ 403,200

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Risk Management
 COST CENTER: Auto Damages



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	182,726	494,000	600,000	600,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	1,836	6,000	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	184,562	500,000	600,000	600,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 184,562	\$ 500,000	\$ 600,000	\$ 600,000
RESOURCES					
	Internal Service Fund Revenues	\$ 184,562	\$ 500,000	\$ 600,000	\$ 600,000
	TOTAL REVENUES	\$ 184,562	\$ 500,000	\$ 600,000	\$ 600,000

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Risk Management
 COST CENTER: Workers' Compensation



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	60,500	185,876	8,200	8,200
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	2,313,828	2,640,000	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	171,565	371,640	1,385,000	1,385,000
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	2,545,893	3,197,516	1,393,200	1,393,200
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 2,545,893	\$ 3,197,516	\$ 1,393,200	\$ 1,393,200
RESOURCES					
	Internal Service Fund Revenues	\$ 2,545,893	\$ 3,197,516	\$ 1,393,200	\$ 1,393,200
	TOTAL REVENUES	\$ 2,545,893	\$ 3,197,516	\$ 1,393,200	\$ 1,393,200

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Risk Management
 COST CENTER: Property Casualty Admin



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	49,516	40,000	40,000	40,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	(57,348)	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	3,549,975	4,227,719	3,481,524	3,481,524
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,542,142	4,267,719	3,521,524	3,521,524
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 3,542,142	\$ 4,267,719	\$ 3,521,524	\$ 3,521,524
RESOURCES					
	Internal Service Fund Revenues	\$ 3,542,142	\$ 4,267,719	\$ 3,521,524	\$ 3,521,524
	TOTAL REVENUES	\$ 3,542,142	\$ 4,267,719	\$ 3,521,524	\$ 3,521,524

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Safety and Loss Control
 COST CENTER: Safety and Loss Control Admin



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	8,024	21,500	21,500	21,500
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	500	500	500
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	5,241	1,500	1,500	1,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,190	2,500	2,500	2,500
54701	Printing & Binding	147	2,000	2,000	2,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance	952	0	0	0
55101	Office Supplies	2,588	3,000	3,000	3,000
55201	Operating Supplies	13,502	13,500	13,500	13,500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	3,829	20,000	20,000	20,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	36,473	64,500	64,500	64,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 36,473	\$ 64,500	\$ 64,500	\$ 64,500
RESOURCES					
	Internal Service Fund Revenues	\$ 36,473	\$ 64,500	\$ 64,500	\$ 64,500
	TOTAL REVENUES	\$ 36,473	\$ 64,500	\$ 64,500	\$ 64,500

FUND: Internal Service Fund
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Safety and Loss Control
 COST CENTER: Safety Budgets



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	118,971	0	117,971
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	118,971	0	117,971
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 118,971	\$ 0	\$ 117,971
RESOURCES					
	Internal Service Fund Revenues	\$ 0	\$ 118,971	\$ 0	\$ 117,971
	TOTAL REVENUES	\$ 0	\$ 118,971	\$ 0	\$ 117,971

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

BUREAU: Management & Budget Services
 DIVISION: Office of Purchasing
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	646,908	603,573	453,978	453,978
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special Pay	0	0	0	0
52101	FICA Taxes	47,466	46,174	34,729	34,729
52201	Retirement Contributions	63,703	60,810	48,802	48,802
52301	Life & Health Insurance	76,916	84,500	65,000	65,000
52401	Workers' Compensation	4,689	3,331	2,352	2,352
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	839,682	798,388	604,861	604,861
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,526	1,500	1,500	1,500
54101	Communications & Freight Services	8,265	6,500	6,000	6,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	1,589	2,500	2,500	2,500
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,904	6,000	6,000	6,000
54701	Printing & Binding	2,249	12,000	8,000	8,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	25,672	33,000	32,000	32,000
54931	Host Ordinance	0	0	0	0
55101	Office Supplies	8,805	12,000	11,000	11,000
55201	Operating Supplies	1,133	6,000	4,000	4,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	5,263	6,000	6,000	6,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	59,406	85,500	77,000	77,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 899,088	\$ 883,888	\$ 681,861	\$ 681,861
RESOURCES					
	General Fund Revenues	\$ 899,088	\$ 883,888	\$ 681,861	\$ 681,861
	TOTAL REVENUES	\$ 899,088	\$ 883,888	\$ 681,861	\$ 681,861

Corrections Bureau

- Corrections
- Road Prison
- Code Enforcement
 - └ Animal Control





MISSION STATEMENT

The mission of the Corrections Bureau is to work interdependently to provide the citizens of Escambia County with excellent protective services, ensure efficient delivery of services, and to provide effective criminal justice alternatives that promote a safe environment. This mission will be accomplished, with emphasis on professionalism and excellence in customer service.

PROGRAM DESCRIPTION

The Corrections Bureau is comprised of three divisions: Community Corrections, Environmental Enforcement and Animal Control (Officers), and the Road Prison. The following is an overview of the divisions:

DIVISION: COMMUNITY CORRECTIONS

- **Misdemeanor Probation:** This program conducts investigative work, performs counseling, issues warrants, and supervises sentenced probationers. The caseload for the unit continuously increases with the progress of the judicial process. The caseload for each Probation Officer averages 200 cases.
- **Community Confinement:** This program is designed to monitor clients/defendants convicted and sentenced to electronic monitoring. Some clients are electronically monitored and others are required to report daily to the Community Confinement Office. This program also provides professional substance abuse counseling services for eligible participants through contractual agreement with an outside firm. The Domestic Violence Intensive Supervision Program and GPS monitoring operates via the Community Confinement Program.
- **Pre-Trial Release:** Individuals arrested on misdemeanor offenses and some felony offenses, depending upon the severity of the crime, may be released to the Pre-Trial Release Program. Pre-Trial Release serves as a non-financial means of release for qualified inmates. The program provides close supervision and monitoring of clients and assures the appearance of the client to court trial and/or arraignment. This program serves as a viable alternative to incarceration.
- **Pre-Trial Diversion:** The Pre-Trial Diversion Program is designed to provide alternatives to the traditional court disposition and reduce County court dockets to manageable levels. The client is required to complete conditions, and if the conditions are completed successfully, their case will be closed, and a nolle pros will appear on his/her record.
- **Check Restitution:** This program assists in reducing the overwhelming docket of the Escambia County Court System and alleviating jail overcrowding. By supervising clients placed under its' supervision, the program requires multiple offenders to attend a program designed to assist and educate chronic worthless check writers, as well as enable worthless check offenders to pay restitution and fees prior to arrest, often precluding the sentencing of such offenders to jail.
- **Work Release Program:** This program provides an individual who is sentenced to jail time the opportunity to continue employment while serving his or her jail sentence.
- **Community Service Work:** This program provides continuous supervision to individuals to ensure that they successfully complete court-ordered community service work.

DIVISION: ENVIRONMENTAL ENFORCEMENT

The mission of the Department of Environmental Enforcement is to serve Escambia County's citizens and businesses by ensuring compliance with the policies, codes, rules, regulations and permits in a proper, timely manner as prescribed by the law and environmental codes.

The Department of Environmental Enforcement enforces compliance with State and County regulations, some of which include, solid waste ordinances, land development code, tree protection ordinance, sign ordinance, Florida Litter law, nuisance abatement ordinance and animal control laws.



DIVISION: ROAD PRISON

The mission of the Road Prison is to provide a safe, secure, and healthy environment for inmates remanded from the County Jail, while providing inmate work crews to support the repair and maintenance of County roads and facilities:

- **Care and Custody:** Provide for the care, custody, and control of inmates that are utilized on work crews.
- **Professional Training:** Ensures state law enforcement training requirements are met for certified Corrections Officers employed with the Road Prison, with emphasis on train-the-trainer programs.
- **Farming:** Use of inmates in soil preparation, planting, maintenance, harvest, and storage of crops and vegetables for use by the prison with the goal of reducing overall food costs.
- **Fish Farming:** Provide fish products maintained and harvested by inmates to further reduce food costs, with a goal of developing markets for surplus fish in the future.
- **Inmate Training Programs:** Through partnership with George Stone Vocational Center, provide realistic training opportunities for inmates incarcerated at this prison, and assist them in job placement upon release. Primary goal is reduction in recidivism rate, with secondary goals of reduction in disciplinary actions, providing productive citizens back to the communities, providing cost savings to other county agencies through inmate training projects, and raising self-esteem of inmates.
- **Inmate Welfare Program:** Accumulation of funds through the sale of commissary items to inmates and inmate use of telephone system. These funds are used to provide items and services that directly affect the inmates' welfare, and are strictly regulated by Florida Statutes.

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

1. Develop an in depth training curriculum for professional staff by the end of the first quarter.
2. Implement computer software for the Pre-Trial Release Registry.
3. Implement Process Improvements within in the Division as necessary to promote effectiveness and efficiency throughout the division and bureau.
4. Maintain a cost of supervision collection rate in excess of 70%.
5. Improve the success rate for completion of probationary periods by 5% annually.
6. Establish ways to improve case management, via the implementation of a high speed network/wireless connection that is accessible by all probation officers by the end of the second quarter.
7. Increase the Work Release Inmate population by 10% by the end of 2009.
8. Implement a computerized pre-trial services case management program, by the end of the third quarter.
9. Enforce ordinances and statutes to enhance the quality of life and protect citizens from environmentally unsafe conditions. Ensure abatements are completed, as necessary, within a timely manner after receipt of complaint.

SIGNIFICANT CHANGES FOR 2008-2009

The eighteen departments under the Board of County Commissioners have been consolidated into six Bureaus. As a result, many of the departments and divisions have been modified to accommodate the streamlined organization.

BUREAU: CORRECTIONS



STAFFING ALLOCATION				
<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Proposed</u>
<u>Pre-Trial Release</u>				
Administrative Supervisor	B31	0	0	1
Chief, Pre-Trial Services	U/C	1	0	0
Office Assistant III	18	1	0	0
Pre-Trial Officer II	22	4	0	0
Criminal Justice Specialist II	B22	0	4	4
Division Manager, Pre-Trial Services	D63	0	1	1
Senior Office Support Assistant	A12	0	2	2
TOTAL		6	7	8
<u>Misdemeanor Probation</u>				
Director, Community Corrections	U/C	1	0	0
Office Assistant II	15	4	0	0
Office Assistant III	18	6	0	0
Probation/Pre-Trial Officer II	22	5	0	0
Probation/Pre-Trial Officer III	25	4	0	0
Student Assistant	U/C	5	5	0
Accounting Assistant	A11	0	1	0
Accounting Technician	B21	0	0	1
Bureau Chief	E83	0	0	1
Bureau Chief Aide	B32	0	0	1
Criminal Justice Specialist II	B22	0	5	4
Criminal Justice Supervisor	B23	0	4	0
Director, Community Corrections	E82	0	1	0
Office Support Assistant	A11	0	5	5
Senior Criminal Justice Specialist	B23	0	0	3
Senior Office Support Assistant	A12	0	3	2
Student Assistant	A10	0	0	5
TOTAL		25	24	22
<u>Community Confinement</u>				
Criminal Justice Program Coordinator	27	1	0	0
Office Assistant II	15	1	0	0
Probation/Pre-Trial Officer II	22	1	0	0
Criminal Justice Program Manager	C51	0	1	1
Criminal Justice Specialist II	B22	0	1	1
Office Support Assistant	A11	0	1	1
TOTAL		3	3	3
<u>Pre-Trial Diversion</u>				
Criminal Justice Program Coordinator	27	1	0	0
Office Assistant II	15	1	0	0
Probation/Pre-Trial Officer II	22	3	0	0
Criminal Justice Program Manager	C51	0	1	1
Criminal Justice Specialist II	B22	0	3	3
Office Support Assistant	A11	0	1	0
TOTAL		5	5	4

BUREAU: CORRECTIONS



STAFFING ALLOCATION				
<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Proposed</u>
<u>Check Restitution</u>				
Criminal Justice Program Coordinator	27	1	0	0
Office Assistant II	15	1	0	0
Office Assistant III	18	2	0	0
Criminal Justice Program Manager	C51	0	1	0
Criminal Justice Specialist I	B21	0	2	2
Office Support Assistant	A11	0	1	1
Senior Criminal Justice Specialist	B23	0	0	1
TOTAL		4	4	4
<u>Community Service Work</u>				
Office Assistant III	18	1	0	0
Senior Office Support Assistant	A12	0	1	1
TOTAL		1	1	1
<u>Forensic Mental Health</u>				
Forensic Mental Health Specialist*	B23	0	0	2
TOTAL		0	0	2
*Grant Funded				
<u>Residential Probation</u>				
Criminal Justice Program Coordinator	27	1	0	0
Office Assistant II	15	2	0	0
Probation/Pre-Trial Officer II	22	2	0	0
Probation/Pre-Trial Officer III	25	2	0	0
Criminal Justice Program Manager	C51	0	2	1
Criminal Justice Specialist II	B22	0	3	1
Office Support Assistant	A11	0	2	2
TOTAL		7	7	4
TOTAL CORRECTIONS		51	51	48
<u>Code Enforcement</u>				
Chief, Environmental Code Enforcement	U/C	1	0	0
Chief Environmental Enforcement Officer	28	1	0	0
Environmental Enforcement Officer III	25	5	0	0
Environmental Enforcement Officer II	23	14	0	0
Environmental Enforcement Officer I	18	1	0	0
Lead LDC Officer	24	1	0	0
Office Assistant IV	20	1	0	0
Office Assistant III	18	4	0	0
Student Assistant	U/C	1	0	0
Administrative Assistant	B22	0	1	1
Division Manager	D63	0	1	1
Environmental Enforcement Officer	B21	0	16	17
Environmental Enforcement Officer Supervisor	B31	0	1	1
Lead Environmental Enforcement Officer	B22	0	5	3
Senior Office Support Assistant	A12	0	5	3
TOTAL		29	29	26

BUREAU: CORRECTIONS**STAFFING ALLOCATION**

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
<u>Animal Control</u>				
Animal Control Officer	18	12	0	0
Animal Control Supervisor	21	2	0	0
Animal Control Officer	B21	0	12	12
Animal Control Supervisor	B31	0	2	1
TOTAL		14	14	13
<u>Road Prison</u>				
Corrections Sergeant	29	6	0	0
Corrections Corporal	27	5	0	0
Corrections Officer	24	16	0	0
Corrections Officer (EMT)	26	4	0	0
Corrections Officer (Relief)	24	10	0	0
Corrections Officer Trainee	22	0	0	0
Food Service Manager I	16	1	0	0
Food Service Assistant II	11	2	0	0
Office Assistant II	15	1	0	0
Office Assistant IV	20	1	0	0
Road Corrections Officer	25	32	0	0
Superintendent	U/C	1	0	0
Administrative Sergeant	C42	0	0	1
Corrections Corporal	B31	0	5	5
Corrections Officer	B23	0	16	53
Corrections Officer (Relief)	B23	0	10	0
Corrections Officer (Term)	B23	0	0	10
Corrections Officer (Intermittent) *	B23	0	0	4
Corrections Sergeant	B32	0	6	5
Division Manager	D63	0	0	1
Medical Corrections Officer (EMT)	B23	0	4	0
Food Service Supervisor	B21	0	1	1
Food Service Assistant II	A12	0	2	2
Office Support Assistant	A11	0	1	1
Road Corrections Officer	B23	0	32	0
Senior Office Support Assistant	A12	0	1	1
Student Assistant	A10	0	0	1
Superintendent	D63	0	1	0
Total		79	79	85
* Not counted last year				
TOTAL BUREAU		173	173	172

FUND: Misdemeanor Probation Fund
 FUNCTION: Public Safety
 ACTIVITY: Detention / Correction

BUREAU: Corrections
 DIVISION: Community Corrections
 COST CENTER: Misdemeanor Probation



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	747,478	835,806	661,833	661,833
51301	Other Salaries & Wages	34,373	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	58,551	63,942	50,631	50,631
52201	Retirement Contributions	75,830	79,621	71,429	71,429
52301	Life & Health Insurance	101,893	123,500	110,500	110,500
52401	Workers' Compensation	5,964	4,613	16,287	16,287
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,024,089	1,107,482	910,680	910,680
53101	Professional Services	31,072	35,000	33,000	33,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	839	2,000	2,000	2,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	17,350	18,000	18,000	18,000
54301	Utility Services	4,069	0	0	0
54401	Rentals & Leases	12,815	12,000	11,000	11,000
54501	Insurance	16,245	7,500	1,163	1,163
54601	Repair & Maintenance Services	7,008	7,500	6,500	6,500
54701	Printing & Binding	0	1,000	500	500
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	2,721	2,800	2,800	2,800
54931	Host Ordinance Items	137	0	1,000	1,000
55101	Office Supplies	10,708	11,000	11,000	11,000
55201	Operating Supplies	5,807	7,000	7,000	7,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	734	500	500	500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	109,505	104,300	94,463	94,463
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	12,576	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	12,576	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,146,170	\$ 1,211,782	\$ 1,005,143	\$ 1,005,143
	RESOURCES				
	Cost of Supervision	\$ 752,798	\$ 800,000	0	0
	Pre-Sentencing Investigation	95	0	0	0
	Pre-Court Supervision	1,520	0	0	0
	Interest	48,112	0	30,000	30,000
	Miscellaneous Revenues	32,976	20,000	15,000	15,000
	Other Misdemeanor Probation Revenues	310,669	391,782	960,143	960,143
	TOTAL REVENUES	\$ 1,146,170	\$ 1,211,782	\$ 1,005,143	\$ 1,005,143

FUND: Misdemeanor Probation Fund
 FUNCTION: Public Safety
 ACTIVITY: Detention/Correction

BUREAU: Corrections
 DIVISION: Community Corrections
 COST CENTER: Check Restitution



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	146,074	157,168	135,485	135,485
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	10,628	12,023	10,365	10,365
52201	Retirement Contributions	14,925	15,835	14,564	14,564
52301	Life & Health Insurance	17,405	26,000	26,000	26,000
52401	Workers' Compensation	1,052	869	5,835	5,835
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	190,084	211,895	192,249	192,249
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	1,950	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	8,301	8,000	8,000	8,000
54301	Utility Services	1,818	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	11,696	0	0	0
54601	Repair & Maintenance Services	2,158	700	700	700
54701	Printing & Binding	0	300	300	300
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	3,000	3,000	3,000
55201	Operating Supplies	0	500	500	500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	25,923	12,500	12,500	12,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 216,007	\$ 224,395	\$ 204,749	\$ 204,749
RESOURCES					
	Check Restitution	\$ 216,007	\$ 224,395	\$ 204,749	\$ 204,749
	TOTAL REVENUES	\$ 216,007	\$ 224,395	\$ 204,749	\$ 204,749

FUND: Misdemeanor Probation Fund
 FUNCTION: Public Safety
 ACTIVITY: Detention/Correction

BUREAU: Corrections
 DIVISION: Community Corrections
 COST CENTER: Community Confinement



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	118,979	122,453	123,080	123,080
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	8,654	9,367	9,416	9,416
52201	Retirement Contributions	11,719	12,336	13,231	13,231
52301	Life & Health Insurance	17,722	19,500	19,500	19,500
52401	Workers' Compensation	841	676	5,058	5,058
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	157,915	164,332	170,285	170,285
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	135,374	100,000	100,000	100,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	300	300	300
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	627	700	700	700
54701	Printing & Binding	0	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	0	0	0	0
55101	Office Supplies	479	5,000	5,000	5,000
55201	Operating Supplies	0	1,000	1,000	1,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	100	100	100
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	136,480	108,100	108,100	108,100
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 294,395	\$ 272,432	\$ 278,385	\$ 278,385
	RESOURCES				
	Community Confinement	\$ 117,488	\$ 100,000	\$ 85,000	\$ 85,000
	Electronic Monitoring	192,849	172,432	193,385	193,385
	Breath Testing	43,535	0	0	0
	Other Misdemeanor Probation Revenues	-59,477	0	0	0
	TOTAL REVENUES	\$ 294,395	\$ 272,432	\$ 278,385	\$ 278,385

FUND: Misdemeanor Probation Fund
 FUNCTION: Public Safety
 ACTIVITY: Detention/Correction

BUREAU: Corrections
 DIVISION: Community Corrections
 COST CENTER: Community Service Work



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	29,560	30,948	30,955	30,955
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	2,259	2,368	2,368	2,368
52201	Retirement Contributions	2,912	3,118	3,328	3,328
52301	Life & Health Insurance	4,348	6,500	6,500	6,500
52401	Workers' Compensation	216	171	160	160
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	39,295	43,105	43,311	43,311
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 39,295	\$ 43,105	\$ 43,311	\$ 43,311
RESOURCES					
	Community Service Work	\$ 39,295	\$ 43,105	\$ 43,311	\$ 43,311
	TOTAL REVENUES	\$ 39,295	\$ 43,105	\$ 43,311	\$ 43,311

FUND: Misdemeanor Probation Fund
 FUNCTION: Public Safety
 ACTIVITY: Detention/Correction

BUREAU: Corrections
 DIVISION: Community Corrections
 COST CENTER: Work Release Program



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	235,394	269,669	133,958	133,958
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	17,345	20,630	10,249	10,249
52201	Retirement Contributions	23,186	27,169	14,401	14,401
52301	Life & Health Insurance	38,065	45,500	26,000	26,000
52401	Workers' Compensation	1,733	1,489	4,608	4,608
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	315,723	364,457	189,216	189,216
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	393,927	375,000	375,000	375,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	2,160	2,500	2,500	2,500
54301	Utility Services	74,325	80,000	80,000	80,000
54401	Rentals & Leases	0	0	0	0
54501	Insurance	58,370	84,848	42,328	42,328
54601	Repair & Maintenance Services	3,773	2,500	2,500	2,500
54701	Printing & Binding	0	1,000	1,000	1,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	2,500	2,500	2,500
55201	Operating Supplies	34,753	50,000	22,325	22,325
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	567,308	598,348	528,153	528,153
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	347,125	347,125	347,125
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	347,125	347,125	347,125
	TOTAL BUDGET	\$ 883,031	\$ 1,309,930	\$ 1,064,494	\$ 1,064,494
RESOURCES					
	Residential Probation	\$ 1,218,091	\$ 1,200,000	\$ 1,064,494	\$ 1,064,494
	Work Release Waiting List	1,925	2,000	2,500	2,500
	Locker Rental	14,223	12,000	12,000	12,000
	Other Misdemeanor Probation Revenues	-351,208	95,930	-14,500	-14,500
	TOTAL REVENUES	\$ 883,031	\$ 1,309,930	\$ 1,064,494	\$ 1,064,494

FUND: Misdemeanor Probation Fund
 FUNCTION: Public Safety
 ACTIVITY: Detention / Correction

BUREAU: Corrections
 DIVISION: Community Corrections
 COST CENTER: Pre-Trial Diversion



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	191,056	196,028	162,917	162,917
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	14,482	14,996	12,463	12,463
52201	Retirement Contributions	18,819	19,749	17,514	17,514
52301	Life & Health Insurance	22,147	32,500	26,000	26,000
52401	Workers' Compensation	1,367	1,083	8,598	8,598
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	247,871	264,356	227,492	227,492
53101	Professional Services	0	5,000	5,000	5,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	2,669	2,000	2,000	2,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	627	800	800	800
54701	Printing & Binding	0	100	100	100
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	254	1,000	1,000	1,000
55201	Operating Supplies	0	500	500	500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	100	100	100
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,550	9,500	9,500	9,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 251,421	\$ 273,856	\$ 236,992	\$ 236,992
RESOURCES					
	Pre Trial Diversion	\$ 251,421	\$ 273,856	\$ 236,992	\$ 236,992
	TOTAL REVENUES	\$ 251,421	\$ 273,856	\$ 236,992	\$ 236,992

FUND: General Fund
 FUNCTION: Public Safety
 ACTIVITY: Detention / Correction

BUREAU: Corrections
 DIVISION: Community Corrections
 COST CENTER: Pre-Trial Release



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	0 \$	0
51201	Regular Salaries & Wages	276,317	295,026	343,212	343,212
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	20,542	22,569	26,257	26,257
52201	Retirement Contributions	27,217	29,723	36,896	36,896
52301	Life & Health Insurance	28,453	45,500	52,000	52,000
52401	Workers' Compensation	1,783	1,628	8,466	8,466
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	354,312	394,446	466,831	466,831
53101	Professional Services	9,702	10,000	10,000	10,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	18,120	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	400	400	400
54101	Communications & Freight Services	6,068	5,000	5,000	5,000
54301	Utility Services	1,621	0	0	0
54401	Rentals & Leases	16,629	7,500	7,500	7,500
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,211	2,000	2,000	2,000
54701	Printing & Binding	920	1,200	1,200	1,200
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	12,081	6,000	6,000	6,000
55201	Operating Supplies	5,601	4,000	4,000	4,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	1,000	1,000	1,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	72,953	37,100	37,100	37,100
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 427,265	\$ 431,546	\$ 503,931	\$ 503,931
RESOURCES					
	General Fund Revenues	\$ 427,265	\$ 431,546	\$ 503,931	\$ 503,931
	TOTAL REVENUES	\$ 427,265	\$ 431,546	\$ 503,931	\$ 503,931

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Corrections
 DIVISION: Road Prison
 COST CENTER: Prison Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	185,538	188,550	188,554	188,554
51301	Other Salaries & Wages	0	1,440	0	0
51401	Overtime	332	0	0	0
51501	Special pay	1,440	0	0	0
52101	FICA Taxes	14,039	14,535	14,425	14,425
52201	Retirement Contributions	26,649	34,182	36,390	36,390
52301	Life & Health Insurance	15,307	26,000	26,000	26,000
52401	Workers' Compensation	11,257	4,004	4,014	4,014
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	254,563	268,711	269,383	269,383
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	5,739	5,000	5,000	5,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	2,142	6,200	6,200	6,200
54301	Utility Services	176,098	150,000	175,000	175,000
54401	Rentals & Leases	156	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	1,092	1,200	2,000	2,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	6,485	0	0	0
55101	Office Supplies	6,565	6,000	7,000	7,000
55201	Operating Supplies	8,787	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	207,064	168,400	195,200	195,200
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	14,846	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	14,846	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 476,473	\$ 437,111	\$ 464,583	\$ 464,583
RESOURCES					
	Transportation Trust Revenues	\$ 476,473	\$ 437,111	\$ 464,583	\$ 464,583
	TOTAL REVENUES	\$ 476,473	\$ 437,111	\$ 464,583	\$ 464,583

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Corrections
 DIVISION: Road Prison
 COST CENTER: Care and Custody



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	2,903,192	2,613,661	2,515,130	2,515,130
51301	Other Salaries & Wages	0	114,900	100,000	100,000
51401	Overtime	161,899	180,000	180,000	180,000
51501	Special pay	45,421	0	0	0
52101	FICA Taxes	230,961	222,504	213,829	213,829
52201	Retirement Contributions	602,333	615,485	637,663	637,663
52301	Life & Health Insurance	405,685	409,500	403,000	403,000
52401	Workers' Compensation	181,907	149,849	147,525	147,525
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	4,531,398	4,305,899	4,197,147	4,197,147
53101	Professional Services	38,729	30,000	20,000	20,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	7,148	10,500	12,600	12,600
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	11,219	11,219	11,219	11,219
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
54931	Host Ordinance Items	1,441	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	297,033	315,000	343,000	343,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	7	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	355,577	366,719	386,819	386,819
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	7,242	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	7,242	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 4,894,217	\$ 4,672,618	\$ 4,583,966	\$ 4,583,966
RESOURCES					
	Transportation Trust Revenues	\$ 4,894,217	\$ 4,672,618	\$ 4,583,966	\$ 4,583,966
	TOTAL REVENUES	\$ 4,894,217	\$ 4,672,618	\$ 4,583,966	\$ 4,583,966

FUND: Transportation Trust
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Corrections
 DIVISION: Road Prison
 COST CENTER: Facility Operations



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	89,123	85,432	86,420	86,420
51301	Other Salaries & Wages	0	1,440	0	0
51401	Overtime	1,271	0	0	0
51501	Special pay	2,880	0	0	0
52101	FICA Taxes	6,806	6,646	6,611	6,611
52201	Retirement Contributions	19,768	18,662	20,024	20,024
52301	Life & Health Insurance	14,787	13,000	13,000	13,000
52401	Workers' Compensation	5,356	4,476	4,561	4,561
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	139,992	129,656	130,616	130,616
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	1,872	3,000	3,000	3,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	50,421	55,000	55,000	55,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	383	0	0	0
54931	Host Ordinance	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	817	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	53,493	58,000	58,000	58,000
56101	Land	0	0	0	0
56201	Buildings	13,534	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	39,536	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	53,070	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 246,555	\$ 187,656	\$ 188,616	\$ 188,616
RESOURCES					
	Transportation Trust Revenues	\$ 246,555	\$ 187,656	\$ 188,616	\$ 188,616
	TOTAL REVENUES	\$ 246,555	\$ 187,656	\$ 188,616	\$ 188,616

FUND: Article V Fund
 FUNCTION: Transportation
 ACTIVITY: Road & Street Facilities

BUREAU: Corrections
 DIVISION: Road Prison
 COST CENTER: Professional Training



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	9,106	7,400	22,500	22,500
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	10,561	63,850	42,900	42,900
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	19,667	71,250	65,400	65,400
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	16,625	0	0
	NON-OPERATING COSTS	0	16,625	0	0
	TOTAL BUDGET	\$ 19,667	\$ 87,875	\$ 65,400	\$ 65,400
RESOURCES					
	\$2.50 Court Cost/Article V	\$ 19,667	\$ 92,500	\$ 68,842	\$ 68,842
	Less 5% Anticipated Receipts	0	(4,625)	(3,442)	(3,442)
	TOTAL REVENUES	\$ 19,667	\$ 87,875	\$ 65,400	\$ 65,400

FUND: Transportation Trust
 FUNCTION: Public Safety
 ACTIVITY: Detention/Correction

BUREAU: Corrections
 DIVISION: Road Prison
 COST CENTER: Farming Operations



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	50,103	49,793	49,803	49,803
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	5	0	0	0
51501	Special pay	960	0	0	0
52101	FICA Taxes	3,622	3,809	3,810	3,810
52201	Retirement Contributions	10,683	5,017	11,539	11,539
52301	Life & Health Insurance	9,550	6,500	6,500	6,500
52401	Workers' Compensation	2,317	2,565	2,629	2,629
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	77,241	67,684	74,281	74,281
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	5,000	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,531	3,000	9,000	9,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	2,325	12,000	11,000	11,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	4,856	20,000	20,000	20,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 82,097	\$ 87,684	\$ 94,281	\$ 94,281
RESOURCES					
	Transportation Trust Revenues	\$ 82,097	\$ 87,684	\$ 94,281	\$ 94,281
	TOTAL REVENUES	\$ 82,097	\$ 87,684	\$ 94,281	\$ 94,281

FUND: Transportation Trust
 FUNCTION: Public Safety
 ACTIVITY: Detention/Correction

BUREAU: Corrections
 DIVISION: Road Prison
 COST CENTER: Inmate Commissary Fund



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	8,320	8,320
51301	Other Salaries & Wages	1,296	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	99	0	636	636
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	43	43
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,395	0	8,999	8,999
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	2,400	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	1,159	1,000	1,000	1,000
54301	Utility Services	1,147	0	0	0
54401	Rentals & Leases	380	1,000	1,000	1,000
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	1,393	2,000	2,000	2,000
54701	Printing & Binding	550	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	238,099	185,000	185,000	185,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	245,128	189,000	189,000	189,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 246,523	\$ 189,000	\$ 197,999	\$ 197,999
RESOURCES					
	Inmate Commissary Revenues	\$ 246,523	\$ 189,000	\$ 197,999	\$ 197,999
	TOTAL REVENUES	\$ 246,523	\$ 189,000	\$ 197,999	\$ 197,999

FUND: Code Enforcement Fund
 FUNCTION: Physical Environment
 ACTIVITY: Garbage/Solid Waste Ctl

BUREAU: Corrections
 DIVISION: Environmental Code Enforcement
 COST CENTER: Environmental Code Enforcement



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	862,662	988,447	1,219,704	1,219,704
51301	Other Salaries & Wages	7,576	0	0	0
51401	Overtime	51,978	0	0	0
51501	Special pay	6,470	0	0	0
52101	FICA Taxes	69,369	75,618	93,305	93,305
52201	Retirement Contributions	139,071	175,585	131,116	131,116
52301	Life & Health Insurance	137,168	188,500	247,000	247,000
52401	Workers' Compensation	53,329	38,452	46,760	46,760
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,327,623	1,466,602	1,737,885	1,737,885
53101	Professional Services	81,519	79,800	59,800	59,800
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	5,101	9,240	9,240	9,240
53401	Other Contractual Services	234,307	437,141	437,141	437,141
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	118	5,040	6,040	6,040
54101	Communications & Freight Services	58,520	60,282	61,282	61,282
54301	Utility Services	9,081	9,720	9,720	9,720
54401	Rentals & Leases	1,031	1,280	1,280	1,280
54501	Insurance	12,719	26,777	13,028	13,028
54601	Repair & Maintenance Services	13,263	23,266	43,266	43,266
54701	Printing & Binding	3,610	8,350	11,381	11,381
54801	Promotional Activities	19,934	20,000	20,000	20,000
54901	Other Current Charges & Obligations	112,507	30,000	32,000	32,000
54931	Host Ordinance Items	59	0	0	0
55101	Office Supplies	14,698	37,968	38,968	38,968
55201	Operating Supplies	90,248	49,249	49,249	49,249
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	12,691	11,700	13,200	13,200
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	669,406	809,813	805,595	805,595
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	126,988	138,292	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	126,988	138,292	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	39,353	0	0
	NON-OPERATING COSTS	0	39,353	0	0
	TOTAL BUDGET	\$ 2,124,017	\$ 2,454,060	\$ 2,543,480	\$ 2,543,480
RESOURCES					
	Code Enforcement Fund Revenues	\$ 2,124,017	\$ 1,654,060	\$ 1,584,583	\$ 1,584,583
	General Fund Transfer	0	300,000	1,031,599	1,031,599
	Solid Waste Transfer	0	500,000	0	0
	Less: 5% Anticipated Receipts	0	0	(72,702)	(72,702)
	TOTAL REVENUES	\$ 2,124,017	\$ 2,454,060	\$ 2,543,480	\$ 2,543,480





DEPARTMENT BUDGET SUMMARY

DEPARTMENT: SHERIFF
FUND: 001

MISSION STATEMENT

The mission of the Escambia Sheriff's Office is to improve the quality of life and protect the property of all individuals in Escambia County by providing responsible, effective and efficient law enforcement services to prevent crime and enforce the law with integrity and fairness.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Sheriff	\$49,242,358	\$47,952,633	\$46,100,512	\$46,474,622
Detention	28,851,484	29,896,054	28,741,350	30,404,625
Court Security	1,660,954	1,851,313	1,779,808	1,838,598
TOTALS	\$79,754,796	\$79,700,000	\$76,621,670	\$78,717,845

SOURCES OF FUNDING:

Fund 001	\$79,754,796	\$79,700,000	\$76,621,670	\$78,717,845
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PROGRAM DESCRIPTION

The Sheriff's Office provides County-wide police protection and crime prevention including, but not limited to the following: road patrol, detective investigation, correctional services, court services, crime laboratory, community and school crime prevention programs, and providing a jail in compliance with State Statutes. The Sheriff functions as an officer of the court in the service of documents and transportation of fugitives and committed persons.

1. The Sheriff's Office will perform professional, efficient, effective county-wide law enforcement and crime prevention services including: the operation of the civil and criminal court process service, crime laboratory, investigative support, and community and school crime prevention programs. It will also provide a post-incarcerated program that will monitor court ordered rehabilitative programs.
2. The Court Activity Division will provide security to judges and other court personnel to meet the demands presented by a multi-faceted court system through various modes of training.
3. The Detention Activity will provide a safe, secure jail in compliance with State rules and regulations. This responsibility includes providing security, administrative requirements, health care, food and laundry services to operate a safe, secure, and constitutional jail in compliance with State standards for an average inmate population of 1,721.

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out/Const Officers

DEPARTMENT: Sheriff
 DIVISION: Sheriff
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 142,636	\$ 143,033	\$ 0	\$ 141,685
51201	Regular Salaries & Wages	27,260,661	28,191,346	0	26,795,832
51301	Other Salaries & Wages	60,763	0	0	0
51401	Overtime	323,971	0	0	0
51501	Special pay	320,405	0	0	0
52101	FICA Taxes	2,091,035	2,188,618	0	2,060,720
52201	Retirement Contributions	4,602,264	5,257,262	0	5,130,821
52301	Life & Health Insurance	4,489,480	4,569,500	0	4,774,200
52401	Workers' Compensation	1,718,258	1,322,261	0	1,334,613
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	41,009,473	41,672,020	0	40,237,871
53101	Professional Services	90,484	43,501	0	43,501
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	693,883	661,431	0	546,331
53501	Investigations	19,291	9,847	0	9,847
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	125,835	166,411	0	143,711
54101	Communications & Freight Services	22,415	32,585	0	31,785
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	149,007	116,000	0	88,000
54501	Insurance	1,309,295	1,561,162	0	1,214,005
54601	Repair & Maintenance Services	794,314	858,755	0	857,480
54701	Printing & Binding	14,714	68,362	0	46,362
54801	Promotional Activities	0	10,000	0	10,000
54901	Other Current Charges & Obligations	0	800	0	800
55101	Office Supplies	147,593	167,302	0	164,677
55201	Operating Supplies	2,527,243	2,364,611	0	2,944,106
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	84,647	89,846	0	68,146
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	5,978,721	6,150,613	0	6,168,751
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	356,559	130,000	0	68,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	356,559	130,000	0	68,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 47,344,753	\$ 47,952,633	\$ 46,100,512	\$ 46,474,622
RESOURCES					
	General Fund Revenues	\$ 47,344,753	\$ 47,952,633	\$ 46,100,512	\$ 46,474,622
	TOTAL REVENUES	\$ 47,344,753	\$ 47,952,633	\$ 46,100,512	\$ 46,474,622

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out/Const Officer

DEPARTMENT: Sheriff
 DIVISION: Corrections
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	14,336,928	14,011,758	0	14,009,492
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	714,906	0	0	0
51501	Special pay	204,885	0	0	0
52101	FICA Taxes	1,126,132	1,071,899	0	1,071,726
52201	Retirement Contributions	2,742,135	2,915,206	0	2,966,363
52301	Life & Health Insurance	1,565,581	2,379,000	0	2,715,600
52401	Workers' Compensation	0	742,990	0	762,671
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	20,690,567	21,120,853	0	21,525,852
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	9,441,367	8,215,813	0	8,493,385
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	42,216	28,500	0	12,500
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	1,025	0	0	0
54501	Insurance	0	90,000	0	90,000
54601	Repair & Maintenance Services	6,889	19,000	0	6,500
54701	Printing & Binding	7,612	8,500	0	5,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	16,015	64,500	0	11,500
55201	Operating Supplies	430,911	344,888	0	259,888
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	11,967	4,000	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	9,958,002	8,775,201	0	8,878,773
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 30,648,569	\$ 29,896,054	\$ 28,741,350	\$ 30,404,625
RESOURCES					
	General Fund Revenues	\$ 30,648,569	\$ 29,896,054	\$ 28,741,350	\$ 30,404,625
	TOTAL REVENUES	\$ 30,648,569	\$ 29,896,054	\$ 28,741,350	\$ 30,404,625

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out/Const Officers

DEPARTMENT: Sheriff
 DIVISION: Court Security
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	1,247,446	1,230,403	0	1,181,944
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	3,124	0	0	0
51501	Special pay	22,076	0	0	0
52101	FICA Taxes	93,909	94,126	0	90,419
52201	Retirement Contributions	228,720	249,750	0	257,634
52301	Life & Health Insurance	134,821	201,500	0	226,300
52401	Workers' Compensation	0	65,534	0	72,301
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,730,096	1,841,313	0	1,828,598
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	94	1,000	0	1,000
55201	Operating Supplies	5,345	9,000	0	9,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	5,439	10,000	0	10,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,735,535	\$ 1,851,313	\$ 1,779,808	\$ 1,838,598
RESOURCES					
	General Fund Revenues	\$ 1,735,535	\$ 1,851,313	\$ 1,779,808	\$ 1,838,598
	TOTAL REVENUES	\$ 1,735,535	\$ 1,851,313	\$ 1,779,808	\$ 1,838,598

FUND: Article V/Fines & Forfeitures
 FUNCTION: Public Safety
 ACTIVITY: Law Enforcement

DEPARTMENT: Sheriff
 DIVISION: Sheriff
 COST CENTER: Deputies Training & Education



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	104,760	71,725	52,250	52,250
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	104,760	71,725	52,250	52,250
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 104,760	\$ 71,725	\$ 52,250	\$ 52,250
RESOURCES					
	Deputies Training & Education	\$ 104,760	\$ 75,500	\$ 55,000	\$ 55,000
	Interest	0	0	0	0
	Fund Balance	0	0	0	0
	Less 5%	0	(3,775)	(2,750)	(2,750)
	TOTAL REVENUES	\$ 104,760	\$ 71,725	\$ 52,250	\$ 52,250

FUND: Handicapped Parking Fines
 FUNCTION: Public Safety
 ACTIVITY: Law Enforcement

BUREAU: Sheriff
 DIVISION: Sheriff
 COST CENTER: Handicapped Parking



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	3,034	3,000	3,000
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	3,338	3,741	2,437	2,437
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	6,000	5,647	5,647
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,338	12,775	11,084	11,084
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 3,338	\$ 12,775	\$ 11,084	\$ 11,084
RESOURCES					
	Handicapped Parking Fines	\$ 3,338	\$ 12,775	\$ 11,084	\$ 11,084
	Interest	0	0	0	0
	Fund Balance	0	0	0	0
	Less 5%	0	0	0	0
	TOTAL REVENUES	\$ 3,338	\$ 12,775	\$ 11,084	\$ 11,084

FUND: Local Option Sales Tax III
 FUNCTION: Public Safety
 ACTIVITY: Law Enforcement

BUREAU: Sheriff
 DIVISION: Sheriff
 COST CENTER: Sheriff's Capital Projects



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	1,399,577	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	3,181,818	3,181,818	3,181,818
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,399,577	3,181,818	3,181,818	3,181,818
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	5,000,000	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	5,000,000	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 6,399,577	\$ 3,181,818	\$ 3,181,818	\$ 3,181,818
RESOURCES					
	Interest	\$ 0	\$ 0	\$ 0	0
	Local Option Sales Tax III	6,399,577	3,181,818	3,181,818	3,181,818
	TOTAL REVENUES	\$ 6,399,577	\$ 3,181,818	\$ 3,181,818	\$ 3,181,818





DEPARTMENT BUDGET SUMMARY

DEPARTMENT: PROPERTY APPRAISER
FUND: 001

MISSION STATEMENT

The office of the Property Appraiser is responsible for the determination of values of all real and tangible property within Escambia County as required by the laws of the State of Florida and rules and regulations of the Florida Department of Revenue. This Office is responsible for placing these values on the tax rolls, for submitting the rolls to the Department of Revenue for approval, and for the certification of the rolls to the Tax Collector for the collection of taxes. In addition, the Office of the Property Appraiser assists all residents and qualified organizations with the establishment or renewal of homestead and other exemptions.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions	81	83	78	78
Personal Services	\$4,447,570	\$5,224,451	\$4,959,958	\$4,956,308
Operating Costs	1,486,565	1,573,555	1,130,052	1,130,052
Capital Costs	545,930	25,000	35,000	35,000
Non-Operating Costs		100,000	100,000	100,000
TOTALS	\$6,480,065	\$6,923,006	\$6,225,010	\$6,221,360
SOURCES OF FUNDING:				
Fund 001	\$6,480,065	\$6,923,006	\$6,225,010	\$6,221,360

SIGNIFICANT CHANGES FOR 2008-2009

A reduction of five (5) positions is included in the Adopted Budget.

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out/Const Officers

DEPARTMENT: Property Appraiser
 DIVISION: Property Appraiser
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 132,050	\$ 132,050	\$ 132,436	\$ 128,786
51201	Regular Salaries & Wages	3,136,718	3,585,783	3,364,257	3,364,257
51301	Other Salaries & Wages	99,976	134,082	134,082	134,082
51401	Overtime	0	0	0	0
51501	Special pay	0	97,000	103,000	103,000
52101	FICA Taxes	252,658	294,671	277,754	277,754
52201	Retirement Contributions	365,658	409,259	393,981	393,981
52301	Life & Health Insurance	428,043	539,500	507,000	507,000
52401	Workers' Compensation	30,577	32,106	44,948	44,948
52501	Unemployment Compensation	1,890	0	2,500	2,500
	PERSONNEL COSTS	4,447,570	5,224,451	4,959,958	4,956,308
53101	Professional Services	219,849	300,000	150,000	150,000
53201	Accounting & Auditing	0	2,000	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	636,722	595,000	230,000	230,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	261,974	294,643	270,503	270,503
54101	Communications & Freight Services	115,150	146,092	155,339	155,339
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	11,735	13,000	13,000	13,000
54501	Insurance	0	5,000	500	500
54601	Repair & Maintenance Services	54,450	90,000	50,000	50,000
54701	Printing & Binding	30,523	32,000	35,000	35,000
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	881	2,900	102,100	102,100
55101	Office Supplies	127,669	62,000	85,000	85,000
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	27,612	30,920	38,610	38,610
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	1,486,565	1,573,555	1,130,052	1,130,052
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	545,930	25,000	35,000	35,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	545,930	25,000	35,000	35,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	100,000	100,000	100,000
	NON-OPERATING COSTS	0	100,000	100,000	100,000
	TOTAL BUDGET	\$ 6,480,065	\$ 6,923,006	\$ 6,225,010	\$ 6,221,360
RESOURCES					
	General Fund Revenues	\$ 6,480,065	\$ 6,923,006	\$ 6,225,010	\$ 6,221,360
	TOTAL REVENUES	\$ 6,480,065	\$ 6,923,006	\$ 6,225,010	\$ 6,221,360



DEPARTMENT BUDGET SUMMARY

DEPARTMENT: TAX COLLECTOR
FUND: 001

MISSION STATEMENT

The mission of the Tax Collector's Office is the collection and distribution of property tax receipts for all taxing authorities within Escambia County. The Tax Collector's Office also collects various required license fees assessed by the State of Florida for specific services. The Tax Collector serves as agent for registering and titling motor vehicles and vessels, and issues driver licenses, fishing, hunting, and local business tax receipts.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:	93	93	91	91
Positions				
Personal Services	\$4,858,241	\$5,047,352	\$4,884,692	\$4,884,692
Operating Costs	1,164,656	1,329,490	1,351,747	1,351,747
Capital Outlay	347,080	0	12,500	12,500
Debt Service	0	0	0	0
TOTALS	\$6,369,977	\$6,376,842	\$6,248,939	\$6,248,939
 SOURCES OF FUNDING:				
Fees	2,501,881	1,613,644	1,401,600	1,401,600
Fund 001	3,868,096	4,763,198	4,847,339	4,847,339
TOTALS	\$6,369,977	\$6,376,842	\$6,248,939	\$6,248,939

SIGNIFICANT CHANGES FOR 2008-2009

The Tax Collector is a fee officer whose budget is approved by the Department of Revenue. The Board of County Commissioners pays a fee to the Tax Collector for collection of property taxes and local business tax receipts based on a formula in Florida Statute 192.091. The remainder of the Tax Collector's budget is funded by fees earned for collecting taxes and providing services for other governmental agencies, such as the Department of Highway Safety and Motor Vehicles, Department of Revenue, Florida Fish and Wildlife Commission, Northwest Florida Water Management, and City of Pensacola.

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out/Constitutional Officer

DEPARTMENT: Tax Collector
 DIVISION: Tax Collector
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 132,050	\$ 132,050	\$ 132,436	\$ 132,436
51201	Regular Salaries & Wages	3,517,568	3,551,721	3,509,406	3,509,406
51301	Other Salaries & Wages	44,814	69,545	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	269,642	287,939	276,714	276,714
52201	Retirement Contributions	376,821	444,511	382,716	382,716
52301	Life & Health Insurance	494,610	539,500	552,500	552,500
52401	Workers' Compensation	21,443	22,086	30,920	30,920
52501	Unemployment Compensation	1,293	0	0	0
	PERSONNEL COSTS	4,858,241	5,047,352	4,884,692	4,884,692
53101	Professional Services	32,081	50,000	26,000	26,000
53201	Accounting & Auditing	0	0	28,000	28,000
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	11,875	12,000	43,800	43,800
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	21,295	49,804	40,890	40,890
54101	Communications & Freight Services	349,664	378,900	380,750	380,750
54301	Utility Services	45,811	45,000	45,000	45,000
54401	Rentals & Leases	291,484	344,679	343,532	343,532
54501	Insurance	10,220	5,000	8,000	8,000
54601	Repair & Maintenance Services	247,426	283,682	273,980	273,980
54701	Printing & Binding	56,122	56,700	56,700	56,700
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	12,765	15,000	16,000	16,000
55101	Office Supplies	67,456	60,000	65,000	65,000
55201	Operating Supplies	1,571	2,000	2,000	2,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	16,886	26,725	22,095	22,095
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	1,164,656	1,329,490	1,351,747	1,351,747
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	347,080	0	12,500	12,500
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	347,080	0	12,500	12,500
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 6,369,977	\$ 6,376,842	\$ 6,248,939	\$ 6,248,939
RESOURCES					
	General Fund Revenues	\$ 3,868,096	\$ 4,735,866	\$ 4,847,339	\$ 4,847,339
	Commissions	2,501,881	1,640,976	1,401,600	1,401,600
	TOTAL REVENUES	\$ 6,369,977	\$ 6,376,842	\$ 6,248,939	\$ 6,248,939



DEPARTMENT BUDGET SUMMARY

DEPARTMENT: SUPERVISOR OF ELECTIONS
FUND: 001

MISSION STATEMENT

To ensure all qualified citizens are free to exercise their fundamental right to vote in open, impartial and secure elections.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions	22	20	19	19
Personal Services	\$1,169,249	\$1,172,526	\$1,133,309	\$1,133,309
Operating Costs	732,415	848,970	725,576	725,576
Capital Outlay	42,555	40,000	40,000	40,000
Debt Service	0	0	0	0
Other	0	0	0	0
TOTALS	\$1,944,219	\$2,061,496	\$1,898,885	\$1,898,885

SOURCES OF FUNDING:

Fund 001	\$1,944,219	\$2,061,496	\$1,898,885	\$1,898,885
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PROGRAM DESCRIPTION

The Supervisor of Elections has responsibility for all matters pertaining to the registration of electors and qualifications of candidates seeking public office, including the provision of necessary facilities to permit County residents to register and vote in all public elections. The Supervisor of Elections supervises all pertinent County registration and election activities as mandated by State law. As custodian of the County's voting equipment, the Supervisor of Elections has responsibility for providing voting equipment and associated services necessary for the efficient conduct of local elections.

GOALS & OBJECTIVES - AT RECOMMENDED FUNDING LEVELS

1. Administer all election laws of the State of Florida.
2. Process all registration applications accurately, quickly, and efficiently.
3. Maintain the highest levels of customer service.
4. Conduct General Election in November 2008.
5. Maintain voter data base as required by the Florida Department of State, Division of Elections.
6. Process reports for local committees, elected officials and candidates.
7. Conduct voter outreach, registration drives, education programs, and school and community elections.
8. Insure all polling locations are accessible to voters as required by state and federal law.

SIGNIFICANT CHANGES FOR 2008-2009

There was a 10% budget reduction for FY 08/09.

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out Const Officer

DEPARTMENT: Supervisor of Elections
 DIVISION: Supervisor of Elections
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 112,781	\$ 77,662	\$ 27,945	\$ 27,945
51201	Regular Salaries & Wages	748,932	750,004	775,511	775,511
51301	Other Salaries & Wages	0	6,000	0	0
51401	Overtime	33,665	38,000	36,000	36,000
51501	Special pay	0	0	2,860	2,860
52101	FICA Taxes	66,274	66,682	64,437	64,437
52201	Retirement Contributions	92,987	99,272	98,608	98,608
52301	Life & Health Insurance	107,833	130,000	123,500	123,500
52401	Workers' Compensation	6,777	4,906	4,448	4,448
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	1,169,249	1,172,526	1,133,309	1,133,309
53101	Professional Services	336	6,000	5,000	5,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	3,353	3,000	2,800	2,800
53401	Other Contractual Services	119,742	275,000	175,000	175,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	14,110	12,000	12,000	12,000
54101	Communications & Freight Services	145,846	140,000	150,000	150,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	16,431	18,000	12,000	12,000
54501	Insurance	1,734	2,470	1,276	1,276
54601	Repair & Maintenance Services	56,717	70,000	73,500	73,500
54701	Printing & Binding	183,696	150,000	121,000	121,000
54801	Promotional Activities	67,315	40,000	40,000	40,000
54901	Other Current Charges & Obligations	52,172	64,000	68,000	68,000
54931	Host Ordinance	7,809	1,500	1,000	1,000
55101	Office Supplies	16,488	21,000	20,000	20,000
55201	Operating Supplies	34,205	30,000	28,000	28,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	12,461	16,000	16,000	16,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	732,415	848,970	725,576	725,576
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	42,555	40,000	40,000	40,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	42,555	40,000	40,000	40,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,944,219	\$ 2,061,496	\$ 1,898,885	\$ 1,898,885
RESOURCES					
	General Fund Revenues	\$ 1,944,219	\$ 2,061,496	\$ 1,898,885	\$ 1,898,885
	TOTAL REVENUES	\$ 1,944,219	\$ 2,061,496	\$ 1,898,885	\$ 1,898,885

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out Const Officer

DEPARTMENT: Supervisor of Elections
 DIVISION: Supervisor of Elections
 COST CENTER: Poll Workers



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	322,908	210,848	149,610	149,610
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	4,504	16,130	11,445	11,445
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	1,164	775	775
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	327,412	228,142	161,830	161,830
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 327,412	\$ 228,142	\$ 161,830	\$ 161,830
RESOURCES					
	General Fund Revenues	\$ 327,412	\$ 228,142	\$ 161,830	\$ 161,830
	TOTAL REVENUES	\$ 327,412	\$ 228,142	\$ 161,830	\$ 161,830





DEPARTMENT BUDGET SUMMARY

DEPARTMENT: CLERK OF THE CIRCUIT COURT
FUND: 001

MISSION STATEMENT

The mission of the Clerk of the Circuit Court is to serve the citizens of Escambia County, Florida by performing the duties of the Clerk of the Circuit Court, Ex-Officio Clerk of the Board of County Commissioners, Accountant, Auditor, Recorder, and Custodian of all County Funds.

The following missions are listed below for each division under the Clerk of the Circuit Court:

The Executive Administration Division provides administrative services for all departments of the Clerk of the Circuit Court. The Administrator serves on the Executive Committee, performs the duties of Personnel Supervisor, reviews and administers office policies and procedures, and supervises the Administrative Office, the County Civil and Marriage Departments and the Clerk's Office Mail.

The Deputy Finance director administers Board Finance, Judicial Accounting and Clerk to the Board of County Commissioners Divisions and manages the Internal Audit function for the Clerk.

The Clerk to the Board of County Commissioners Division prepares the official minutes and maintains a complete and accurate record of all actions and fully-executed documents of the government of Escambia County with ability to retrieve and provide accessibility to said records by other governmental entities and the general public.

The Board Finance Division provides the necessary accounting, treasury, payroll and financial reporting services to the Board of County Commissioners and other agencies in Escambia County.

The Accounting Division provides for the efficient and accurate accumulation, recording and reporting of all financial transactions and statistical data pertaining to all the divisions within the Clerk's office.

The Legal Services Division shall verify that the Clerk's Office is in compliance with the State of Florida constitutional and statutory requirements; implement public access and public records request policies; promote effective and improved customer service options; and pursue new avenues of technical support and training for all Divisions of the Clerk's Office.

The Official Records Division shall record all documents as required by law, maintain an accurate index of those records, provide accessibility of public records to the public and process tax deed applications.

The MIS Division shall provide support, training and maintenance for all automated Data Processing Systems used by the Clerk's Divisions in the performance of their official duties.

The Archives and Records Division stores the record for the Clerk of the Circuit Court, the Board of County Commissioners and the State Attorney's office. Archives retrieves the Clerk's records as needed for all departments, preserves historical records, provides help to the public researching these documents and provides for the orderly scheduling, microfilming and destruction of records as provided by law.



DEPARTMENT: CLERK OF THE CIRCUIT COURT
FUND: 001

GOALS & OBJECTIVES AT RECOMMENDED FUNDING LEVEL

The Executive Administration Division, under the direction of the Clerk of the Circuit Court, plans to streamline the policies and procedures of all Clerk's Office Departments to ensure optimum customer service and compliance to Florida Statutes and Rules of Procedures; to provide necessary resources and training to employees, to maintain a qualified staff and to complete special projects for the Clerk as needed.

The Clerk to the Board of County Commissioners will continue to work directly with the County Administrator, County Attorney, and the Board of County Commissioners' (BCC) Department Directors, as well as others who prepare recommendations and documents for the BCC; assist in providing access to the BCC Minutes and indexing records; provide safe, clean storage area for records; schedule destruction of tape recordings, Minutes and files in accordance with State requirements; provide more efficient and effective service to the public, other departments and the BCC. As Clerk to the Value Adjustment Board (VAB), the office will continue to serve the VAB, the citizens and coordinate activities with the Property Appraiser.

The Board Finance Department plans to continue with the Public-Private partnership for the Internal Audit program, refine written policies and job responsibilities, train and retain professional staff as well as improve on the financial reporting aspects by way of issuing the Popular Report for the citizens of Escambia County.

The Accounting Division plans to efficiently and effectively implement all Article V mandates to ensure that revenues are maximized and both revenues and expenditures are properly classified as either Board or Court functions.

The Legal Services Division shall assist the Clerk and Divisions of the Clerk's Office with interpretation and implementation of new laws and regulations; amend policies and procedures within the Appeals, Court, MIS and Official Records Divisions as necessary to maintain compliance; monitor the professionalism and consistency of the Clerk's personnel in Court proceedings; enhance the level of positive cooperation and communication with Court and County agencies; pursue continuing education; and assist the Clerk in his official duties as mandated by the Constitution of the State of Florida.

The Official Records Division shall return original recordings in a timely manner, provide quality customer service and provide advanced accessibility of public records by imaging plats and maintaining such images on the Internet for public. The Official Records Division shall continue to update written policies and procedures for all aspects of the Division and provide additional cross-training within the Division.

The MIS Division shall continue to use technology to enhance customer service and public access; empower employees to be more efficient and to be more informed; ensure the security of records and the continuity of business; develop quality reporting procedures for both state and local government; maintain and improve all hardware and software applications used by the Clerk and to ensure that the Escambia County Clerk's Office continues to be recognized as a leader among Clerk's Offices in the State of Florida.

The Archives & Records Division plans to continue using the new technology of bar coding and imaging to maintain the Records Center for the Clerk of the Circuit Court and the Board of County Commissioners. Archives plans to increase the microfilming project to complete one year of each division of the Clerk's office in order to facilitate records management for the Clerk's office.

DEPARTMENT: CLERK OF THE CIRCUIT COURT
FUND: 001



	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions	74.01	73.67	64.82	64.82
Personal Services	\$2,939,277	\$3,801,592	\$3,358,699	\$3,358,699
Operating Costs	653,088	563,243	449,621	449,629
Capital Outlay	23,994	0	0	0
Transfers	13,000	0	0	0
TOTALS	\$3,629,359	\$4,364,835	\$3,808,320	\$3,808,320

SOURCES OF FUNDING:

Fees	\$1,807,268	2,567,835	\$1,927,290	\$1,927,290
Fund 001	1,822,091	1,797,000	1,881,030	1,881,030
TOTALS	\$3,629,359	\$4,364,835	\$3,808,320	\$3,808,320

SIGNIFICANT CHANGES FOR 2008-2009

None.

FUND: General
 FUNCTION: Other Uses
 ACTIVITY: Transfer Out/Cost Officer

DEPARTMENT: Clerk of the Circuit Court
 DIVISION: Clerk of the Circuit Court
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 45,144	\$ 46,416	\$ 37,800	\$ 37,800
51201	Regular Salaries & Wages	2,112,391	2,697,553	2,387,037	2,387,037
51301	Other Salaries & Wages	52,695	56,084	52,107	52,107
51401	Overtime	35,119	17,542	417	417
51501	Special pay	14,648	8,704	7,930	7,930
52101	FICA Taxes	150,718	215,546	189,292	189,292
52201	Retirement Contributions	219,682	309,363	274,624	274,624
52301	Life & Health Insurance	296,512	430,548	396,475	396,475
52401	Workers' Compensation	12,368	19,836	13,017	13,017
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	2,939,277	3,801,592	3,358,699	3,358,699
53101	Professional Services	156,014	85,950	58,975	58,975
53201	Accounting & Auditing	72,024	80,000	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	4,988	17,998	22,500	22,500
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	12,205	7,582	9,454	9,454
54101	Communications & Freight Services	81,665	53,150	59,500	59,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	4,002	4,946	5,030	5,030
54501	Insurance	0	422	475	475
54601	Repair & Maintenance Services	94,790	108,951	88,000	88,000
54701	Printing & Binding	20,185	39,012	25,400	25,400
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	28,009	26,827	22,800	22,800
55101	Office Supplies	112,356	108,815	130,947	130,947
55201	Operating Supplies	44,939	20,000	15,000	15,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	21,911	9,590	11,540	11,540
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	653,088	563,243	449,621	449,621
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	5,403	0	0	0
56401	Machinery & Equipment	18,591	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	23,994	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	13,000	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	13,000	0	0	0
	TOTAL BUDGET	\$ 3,629,359	\$ 4,364,835	\$ 3,808,320	\$ 3,808,320
RESOURCES					
	General Fund Revenues	\$ 1,822,091	\$ 1,797,000	\$ 1,927,290	\$ 1,927,290
	Clerk's Fees	1,807,268	2,567,835	1,881,030	1,881,030
	TOTAL REVENUES	\$ 3,629,359	\$ 4,364,835	\$ 3,808,320	\$ 3,808,320



DEPARTMENT BUDGET SUMMARY

DEPARTMENT: MERIT SYSTEM PROTECTION BOARD
FUND: 001

MISSION STATEMENT

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:	2	2	1	1
Positions				
Personal Services	\$52,062	\$48,662	\$48,898	\$48,898
Operating Costs	70,040	77,563	26,000	26,000
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
TOTALS	\$122,102	\$126,225	\$74,898	\$74,898
SOURCES OF FUNDING:				
Fund 001	\$122,102	\$126,225	\$74,898	\$74,898

SIGNIFICANT CHANGES FOR 2008-2009

The Merit System Protection Board (MSPB) was formed in fiscal year 2005/2006 following the termination of the Civil Service Board. The purpose of the MSPB is to hear grievances from classified employees. The MSPB has reduced its staffing allocation; so there will only be one funded position in FY 2008/2009.

FUND: General
 FUNCTION: General Government
 ACTIVITY: Finance & Administrative

DEPARTMENT: Merit System Protection Board
 DIVISION: Merit System Protection Board
 COST CENTER: Merit System Protection Board



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	36,050	35,646	35,653	35,653
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	2,482	2,727	2,727	2,727
52201	Retirement Contributions	3,551	3,592	3,833	3,833
52301	Life & Health Insurance	9,560	6,500	6,500	6,500
52401	Workers' Compensation	419	197	185	185
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	52,062	48,662	48,898	48,898
53101	Professional Services	44,313	44,813	25,000	25,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	24,000	24,000	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	591	0	0	0
54701	Printing & Binding	0	1,000	200	200
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	373	6,500	300	300
55101	Office Supplies	763	1,000	500	500
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	250	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	70,040	77,563	26,000	26,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 122,102	\$ 126,225	\$ 74,898	\$ 74,898
	RESOURCES				
	General Fund Revenues	\$ 122,102	\$ 126,225	\$ 74,898	\$ 74,898
	TOTAL REVENUES	\$ 122,102	\$ 126,225	\$ 74,898	\$ 74,898



Department Budget Summary

DEPARTMENT: STATE ATTORNEY
FUND: 115

MISSION STATEMENT

The County is required to pay certain expenses for the Escambia County State Attorney's Office as outlined in the Florida Statutes. These expenses include communication and technology costs as defined by the Florida Statutes.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions ¹⁸	-	-	-	-
Operating Costs	\$396,254	\$349,690	\$297,750	\$297,750
TOTALS	<u>\$396,254</u>	<u>\$349,690</u>	<u>\$297,750</u>	<u>\$297,750</u>
SOURCES OF FUNDING:				
Fund 001	\$9,785	\$13,500	\$13,500	\$13,500
Fund 115	\$386,469	\$336,190	\$284,250	\$284,250
TOTALS	<u>\$396,254</u>	<u>\$349,690</u>	<u>\$297,750</u>	<u>\$297,750</u>

SIGNIFICANT CHANGES FOR 2008-2009

For Fiscal Year 08/09 there are four (4) cost centers that will be used for the reporting purposes of the Office of State Attorney. These include Escambia County, Santa-Rosa County, & Okaloosa County. The adoption of an Interlocal Agreement created a Circuit-wide funding arrangement between these counties for the \$2 Recording Fee Revenue /Article V, allowing easier purchasing ability and greater oversight on the Information Technology needs of the Circuit as a singular entity. Article V requires certain aspects of communications to be funded by the County additionally.

¹⁸ There are no Escambia County employees in this program.

FUND: Article V Fund
 FUNCTION: Circuit Court - Criminal
 ACTIVITY: State Attorney - Circuit Criminal

DEPARTMENT: Judicial Services
 DIVISION: State Attorney
 COST CENTER: State Attorney - Circuit Criminal



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	32,852	53,000	67,000	67,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	9,100	0	3,000	3,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	28,581	19,750	20,135	20,135
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	9,120	15,500	0	0
55201	Operating Supplies	55,357	4,150	42,765	42,765
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	135,010	92,400	132,900	132,900
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	85,622	78,000	9,600	9,600
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	85,622	78,000	9,600	9,600
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 220,632	\$ 170,400	\$ 142,500	\$ 142,500
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues	220,632	170,400	142,500	142,500
	TOTAL REVENUES	\$ 220,632	\$ 170,400	\$ 142,500	\$ 142,500

FUND: Article V Fund
 FUNCTION: General Administration
 ACTIVITY: State Attorney

DEPARTMENT: Judicial Services
 DIVISION: State Attorney
 COST CENTER: Communications



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	9,785	10,000	10,000	10,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	9,785	10,000	10,000	10,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	3,500	3,500	3,500
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	3,500	3,500	3,500
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 9,785	\$ 13,500	\$ 13,500	\$ 13,500
RESOURCES					
	General Fund Transfer	\$ 0	\$ 13,500	\$ 13,500	\$ 13,500
	\$2 Recording Fee Revenues	9,785	0	0	0
	TOTAL REVENUES	\$ 9,785	\$ 13,500	\$ 13,500	\$ 13,500

FUND: Article V Fund
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: State Attorney
 COST CENTER: Santa Rosa Technology



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	4,000	50,000	50,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	3,070	0	10,250	10,250
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	6,435	3,400	12,000	12,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	4,855	0	0	0
55101	Office Supplies	1,529	0	0	0
55201	Operating Supplies	8,527	19,500	2,000	2,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	24,416	26,900	74,250	74,250
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	35,302	41,700	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	35,302	41,700	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 59,718	\$ 68,600	\$ 74,250	\$ 74,250
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues	59,718	68,600	74,250	74,250
	TOTAL REVENUES	\$ 59,718	\$ 68,600	\$ 74,250	\$ 74,250

FUND: Article V Fund
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: State Attorney
 COST CENTER: Okaloosa Technology



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	2,000	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	16,513	37,500	47,500	47,500
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	28,543	0	9,930	9,930
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	10,116	1,600	4,000	4,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	7,236	0	0	0
55101	Office Supplies	842	0	2,500	2,500
55201	Operating Supplies	15,750	21,090	3,570	3,570
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	79,000	62,190	67,500	67,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	27,119	35,000	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	27,119	35,000	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 106,119	\$ 97,190	\$ 67,500	\$ 67,500
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues	106,119	97,190	67,500	67,500
	TOTAL REVENUES	\$ 106,119	\$ 97,190	\$ 67,500	\$ 67,500





Department Budget Summary

DEPARTMENT: PUBLIC DEFENDER
FUND: 115

MISSION STATEMENT

It is the function of the Office of the Public Defender to represent, without additional compensation, any person who is determined by the court to be indigent and who is: arrested for or charged with a felony; arrested for or charged with a misdemeanor, a violation of Chapter 316, F. S. which is punishable by imprisonment, a violation of a municipal or county ordinance in county court, in which the defendant faces imprisonment; by petition involuntarily placed (as a mentally ill person), or involuntarily admitted to residential services (as a person with developmental disabilities). [Chapter 27.51, F. S.]

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions ¹⁹	-	-	-	-
Operating Costs	\$303,619	\$258,015	\$198,700	\$198,700
TOTALS	<u>\$303,619</u>	<u>\$258,015</u>	<u>\$198,700</u>	<u>\$198,700</u>

SOURCES OF FUNDING:

Fund 001	\$10,187	\$11,050	\$9,200	\$9,200
Fund 115	\$293,432	\$246,965	\$189,500	\$189,500
TOTALS	<u>\$303,619</u>	<u>\$258,015</u>	<u>\$198,700</u>	<u>\$198,700</u>

SIGNIFICANT CHANGES FOR 2008-2009

For Fiscal Year 08/09 there are four (4) cost centers that will be used for the reporting purposes of the Office of Public Defender. These include Escambia County, Santa-Rosa County, & Okaloosa County. The adoption of an Interlocal Agreement created a Circuit-wide funding arrangement between these counties for the \$2 Recording Fee Revenue /Article V, allowing easier purchasing ability and greater oversight on the Information Technology needs of the Circuit as a singular entity. Article V requires certain aspects of communications to be funded by the County additionally.

¹⁹ There are no Escambia County employees in this program.

FUND: Article V Fund
 FUNCTION: General Administration
 ACTIVITY: Public Defender

DEPARTMENT: Judicial Services
 DIVISION: Public Defender
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	49,742	50,363	50,363
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	2,184	960	1,980	1,980
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	62,592	34,739	35,590	35,590
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	2,240	3,851	3,542	3,542
55201	Operating Supplies	34,808	24,308	3,525	3,525
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	101,824	113,600	95,000	95,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	55,124	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	55,124	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 156,948	\$ 113,600	\$ 95,000	\$ 95,000
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues	156,948	113,600	95,000	95,000
	TOTAL REVENUES	\$ 156,948	\$ 113,600	\$ 95,000	\$ 95,000

FUND: Article V Fund
 FUNCTION: General Administration
 ACTIVITY: Public Defender

DEPARTMENT: Judicial Services
 DIVISION: Public Defender
 COST CENTER: Communications



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	550	1,500	1,500	1,500
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	8,054	7,500	3,900	3,900
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	338	750	2,500	2,500
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	8,942	9,750	7,900	7,900
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	1,245	1,300	1,300	1,300
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	1,245	1,300	1,300	1,300
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 10,187	\$ 11,050	\$ 9,200	\$ 9,200
RESOURCES					
	General Fund Transfer	\$ 0	\$ 11,050	\$ 9,200	\$ 9,200
	\$2 Recording Fee Revenues	10,187	0	0	0
	TOTAL REVENUES	\$ 10,187	\$ 11,050	\$ 9,200	\$ 9,200

FUND: Article V Fund
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Public Defender
 COST CENTER: Santa Rosa Technology



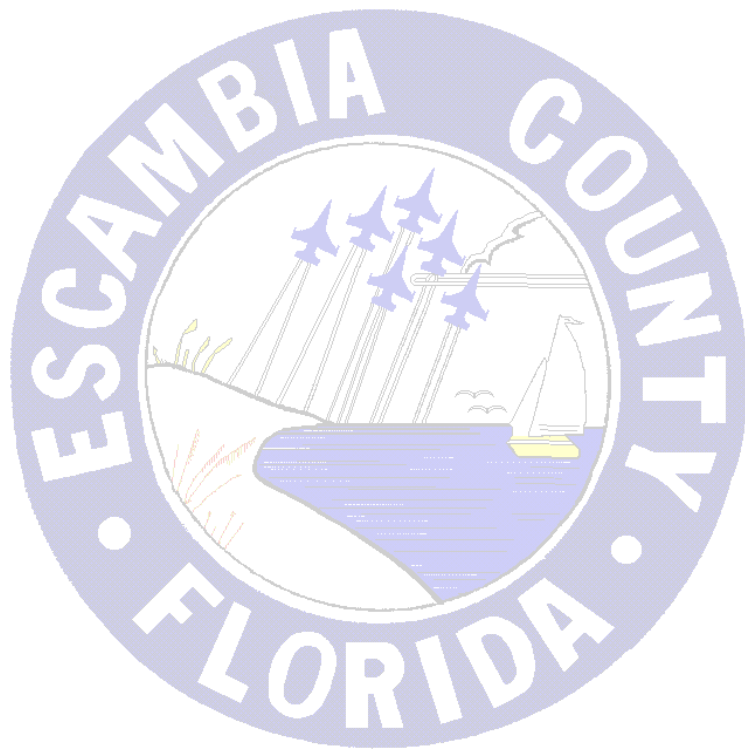
Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	10,104	11,017	11,017
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	455	0	0
54101	Communications & Freight Services	1,044	1,272	12,878	12,878
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	18,080	30,243	19,346	19,346
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	2,732	0	0	0
55101	Office Supplies	740	1,600	1,600	1,600
55201	Operating Supplies	7,299	13,290	4,659	4,659
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	1,608	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	29,895	58,572	49,500	49,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	22,528	10,000	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	22,528	10,000	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 52,423	\$ 68,572	\$ 49,500	\$ 49,500
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues	52,423	68,572	49,500	49,500
	TOTAL REVENUES	\$ 52,423	\$ 68,572	\$ 49,500	\$ 49,500

FUND: Article V Fund
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Public Defender
 COST CENTER: Okaloosa Technology



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	13,213	14,952	14,952
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	595	0	0
54101	Communications & Freight Services	11,033	192	11,336	11,336
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	22,997	22,725	18,583	18,583
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	3,343	0	0	0
55101	Office Supplies	970	3,000	129	129
55201	Operating Supplies	16,114	14,966	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	2,102	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	54,457	56,793	45,000	45,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	29,604	8,000	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	29,604	8,000	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 84,061	\$ 64,793	\$ 45,000	\$ 45,000
RESOURCES					
	General Fund Revenues	\$ 0	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues	84,061	64,793	45,000	45,000
	TOTAL REVENUES	\$ 84,061	\$ 64,793	\$ 45,000	\$ 45,000





Department Budget Summary

DEPARTMENT: MEDICAL EXAMINER
FUND: 001

MISSION STATEMENT

The mission that incorporates the obligation of the Medical Examiner's Office, District One, Florida, has been established as follows:

- Investigate thoroughly and professionally the cause, manner, circumstance and mechanism of death in those death cases defined under the Florida Statute, Chapter 406 and according to recommendations provided under the Administrative Procedures Act, Rule Chapter 11G.
- Provide credible, objective, truthful and scientifically sound medicolegal testimony.
- Provide statistical data to State and public agencies as requested.
- Educate and train medicolegal experts.
- Treat bereaved families with respect, sensitivity and consideration. Provide families and loved ones of decedents with timely reports and explanations.
- Render courteous and professional service to public and private agencies and to the public in general.
- Engage in legal, ethical, and meaningful research.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions ²⁰	-	-	-	-
Operating Costs	\$1,029,709	\$1,050,000	\$950,000	\$950,000
Capital Costs				
TOTALS	\$1,029,709	\$1,050,000	\$950,000	\$950,000
SOURCES OF FUNDING:				
Fund 001	\$1,029,709	\$1,050,000	\$950,000	\$950,000
TOTALS	\$1,029,709	\$1,050,000	\$950,000	\$950,000

SIGNIFICANT CHANGES FOR 2008-2009

The Medical Examiner's budget was reduced by approximately 10.5% for FY08/09.

²⁰ There are no Escambia County employees in this program.

FUND: General Fund
 FUNCTION: Public Safety
 ACTIVITY: Medical Examiners

DEPARTMENT: Judicial Services
 DIVISION: Medical Examiner
 COST CENTER: Administration



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	1,029,709	1,050,000	950,000	950,000
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	1,029,709	1,050,000	950,000	950,000
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 1,029,709	\$ 1,050,000	\$ 950,000	\$ 950,000
RESOURCES					
	General Fund Revenues	\$ 1,029,709	\$ 1,050,000	\$ 950,000	\$ 950,000
	TOTAL REVENUES	\$ 1,029,709	\$ 1,050,000	\$ 950,000	\$ 950,000



Department Budget Summary

DEPARTMENT: JUDICIAL SERVICES
FUND: 115

MISSION STATEMENT

The County is required to pay certain expenses for Judicial Services as outlined in the Florida Statutes. These expenses include funding of furnishings in the "common areas" of the courts and communication related expenses.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions ²¹	-	-	-	-
Operating Costs	\$44,122	\$18,450	\$18,450	\$18,450
	<hr/>	<hr/>	<hr/>	<hr/>
TOTALS	\$44,122	\$18,450	\$18,450	\$18,450
SOURCES OF FUNDING:				
Fund 001	\$44,122	\$18,450	\$18,450	\$18,450
Fund 115 (\$2.00 recording fee)	-	-	-	-
	<hr/>	<hr/>	<hr/>	<hr/>
TOTALS	\$44,122	\$18,450	\$18,450	\$18,450

SIGNIFICANT CHANGES FOR 2008-2009

For Fiscal Year 08/09 only one (1) cost center will be used for the reporting purposes of Court Administration.

²¹ There are no Escambia County employees in this program.

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Administration
 ACTIVITY: Court Administration

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Court Administration - Communications



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	6,560	7,000	7,000	7,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	2,447	6,450	6,450	6,450
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	30,579	5,000	5,000	5,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	39,586	18,450	18,450	18,450
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	4,536	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	4,536	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 44,122	\$ 18,450	\$ 18,450	\$ 18,450
RESOURCES					
	Transfer from the General Fund	\$ 44,122	\$ 18,450	\$ 18,450	\$ 18,450
	TOTAL REVENUES	\$ 44,122	\$ 18,450	\$ 18,450	\$ 18,450



Department Budget Summary

DEPARTMENT: JUDICIAL SERVICES TECHNOLOGY
FUND: Article V Fine and Forfeitures / 115

MISSION STATEMENT

The County is required to pay certain expenses for Judicial Services Technology as outlined in the Florida Statutes 29.008 (1)(f)2 and 29.008 (1)(h). These expenses include funding of court-related technology and any county-funded support staff of this system. The County is also required to facilitate an integrated computer system by July 1, 2006.

	<u>2007 Actual</u>	<u>2008 Adopted</u>	<u>2009 Proposed</u>	<u>2009 Adopted</u>
SUMMARY OF RESOURCES:				
Positions ²²	4	4	5	5
Operating Costs	\$1,282,749	\$1,152,899	\$500,000	\$500,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTALS	\$1,282,749	\$1,152,899	\$500,000	\$500,000

SOURCES OF FUNDING:

Fund 115	\$1,282,749	\$1,152,899	\$500,000	\$500,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTALS	\$1,282,749	\$1,152,899	\$500,000	\$500,000

SIGNIFICANT CHANGES FOR 2008-2009

For Fiscal Year 08/09 there are three (3) cost centers that will be used for the reporting purposes of Court Administration. These include Escambia County, Santa-Rosa County, & Okaloosa County. The adoption of an Interlocal Agreement created a Circuit-wide funding arrangement between these counties for the \$2 Recording Fee Revenue /Article V , allowing easier purchasing ability and greater oversight on the Information Technology needs of the Circuit as a singular entity

²² Article V Statutes require that the County fund information technology staffing.

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Information Systems



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	163,179	147,624	82,311	82,311
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	11,778	11,293	6,297	6,297
52201	Retirement Contributions	16,065	14,873	8,848	8,848
52301	Life & Health Insurance	32,268	23,400	13,000	13,000
52401	Workers' Compensation	1,187	815	427	427
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	224,477	198,005	110,883	110,883
53101	Professional Services	164,539	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	3,421	2,000	2,000	2,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,353	1,250	1,000	1,000
54101	Communications & Freight Services	21,705	6,000	65,939	65,939
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	423	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	15,616	8,745	48,578	48,578
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	230	500	100	100
55201	Operating Supplies	82,878	30,000	4,000	4,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	543	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	290,708	48,495	121,617	121,617
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	6,872	0	0	0
56401	Machinery & Equipment	44,807	5,000	5,000	5,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	51,679	5,000	5,000	5,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	32,500	0	0
	NON-OPERATING COSTS	0	32,500	0	0
	TOTAL BUDGET	\$ 566,864	\$ 284,000	\$ 237,500	\$ 237,500
RESOURCES					
	\$2 per page Recording Fee	\$ 566,864	\$ 284,000	\$ 250,000	\$ 250,000
	Fund Balance	0	0	0	0
	Less: 5% Anticipated Receipts		(4,750)	(12,500)	(12,500)
	TOTAL REVENUES	\$ 566,864	\$ 284,000	\$ 237,500	\$ 237,500

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Walton Technology



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	47,066	21,145	21,145
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	3,600	1,617	1,617
52201	Retirement Contributions	0	5,599	2,273	2,273
52301	Life & Health Insurance	0	5,850	13,000	13,000
52401	Workers' Compensation	0	259	110	110
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	62,374	38,145	38,145
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 0	\$ 62,374	\$ 38,145	\$ 38,145
RESOURCES					
	Okaloosa \$2 per page Recording Fee	\$ 0	\$ 62,374	\$ 38,145	\$ 38,145
		0	0	0	0
	TOTAL REVENUES	\$ 0	\$ 62,374	\$ 38,145	\$ 38,145

FUND: Article V Fund
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Santa Rosa Technology



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	62,603	60,705	70,172	70,172
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	4,577	4,644	5,368	5,368
52201	Retirement Contributions	6,166	6,973	7,543	7,543
52301	Life & Health Insurance	10,467	9,750	13,000	13,000
52401	Workers' Compensation	530	335	364	364
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	84,343	82,407	96,447	96,447
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	3,403	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	4,282	0	0	0
54101	Communications & Freight Services	111,827	4,000	24,303	24,303
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	5,329	14,498	1,000	1,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	19,748	26,362	13,750	13,750
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	108,937	61,032	2,000	2,000
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	253,526	105,892	41,053	41,053
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	19,842	2,350	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	19,842	2,350	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	17,534	0	0
	NON-OPERATING COSTS	0	17,534	0	0
	TOTAL BUDGET	\$ 357,711	\$ 208,183	\$ 137,500	\$ 137,500
RESOURCES					
	General Fund Revenues	\$ 357,711	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues		208,183	137,500	137,500
	TOTAL REVENUES	\$ 357,711	\$ 208,183	\$ 137,500	\$ 137,500

FUND: Article V Fund
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Okaloosa Technology



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	34,588	39,998	39,998
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	2,646	3,060	3,060
52201	Retirement Contributions	0	3,485	4,300	4,300
52301	Life & Health Insurance	0	6,500	6,500	6,500
52401	Workers' Compensation	0	191	207	207
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	47,410	54,065	54,065
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	1,887	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	2,399	1,500	1,500	1,500
54101	Communications & Freight Services	93,858	3,000	7,135	7,135
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	15,010	2,500	43,250	43,250
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	17,933	25,009	12,500	12,500
55101	Office Supplies	23	100	50	50
55201	Operating Supplies	92,025	0	4,000	4,000
55301	Road Materials & Supplies	0	59,968	0	0
55401	Books, Publications, Subscriptions & Memberships	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	223,135	92,077	68,435	68,435
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	33,441	6,000	2,500	2,500
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	33,441	6,000	2,500	2,500
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	21,829	0	0
	NON-OPERATING COSTS	0	21,829	0	0
	TOTAL BUDGET	\$ 256,576	\$ 167,316	\$ 125,000	\$ 125,000
RESOURCES					
	General Fund Revenues	\$ 256,576	\$ 0	\$ 0	0
	\$2 Recording Fee Revenues		167,316	125,000	125,000
	TOTAL REVENUES	\$ 256,576	\$ 167,316	\$ 125,000	\$ 125,000





DEPARTMENT: COURT ADMINISTRATION

MISSION STATEMENT

The mission of the Court Administration Office is to provide administrative support to the offices of the Circuit and County Court Judges and operate in accordance with the guidelines established under Article V of the Florida State Constitution, the Florida Rules of Judicial Administration, and applicable Florida Statutes.

PROGRAM DESCRIPTION

The Court Administration Office: provides circuit-wide support and assistance to the judges in management areas of budget and fiscal administration, facilities management, personnel administration, courtroom scheduling and public information monitors functions of programs integral to court operations in the areas of Security, Family and Small Claims Mediation, Child Support Hearing Officer, Court Interpreters, Drug Court, and various grant activities, serves as chief liaison between the Court and various governmental agencies and provides administrative support to judges in cases involving special, sensitive, and/or high profile issues.

- Provide the required fiscal, personnel, and administrative support to all divisions within the judiciary.
- Respond to requests for assistance or information from the public, judiciary, and all state and local governments and agencies.
- Participate in various committee and activities that serve to enhance the overall justice system in terms of service and cost efficiency.
- Assist the chief judge in developing an administrative plan for the Circuit to run efficiently and properly.
- Provide general direction for repair and maintenance of all court facilities and to regulate the use of courtrooms and other areas within the facilities.
- Provide the public full access to prompt legal recourse for all matters coming before the Criminal and Civil courts.
- Provide Pro Se assistance to parties involved in Dissolution of Marriage when they are unrepresented by an attorney.

SIGNIFICANT CHANGES FOR 2008-2009

No significant changes are anticipated for FY 08/09.

STAFFING ALLOCATION

<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Clerical Assistant	U/C	1	1	1
Student Assistant	U/C	1	2	1
TOTAL		<u>2</u>	<u>3</u>	<u>2</u>

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Operations
 ACTIVITY: Courthouse Security

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Courthouse Security



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	210,850	190,000	215,000	215,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	60	85	85	85
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	5,872	6,500	6,500	6,500
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	3,600	0	0	0
55101	Office Supplies	0	2,300	2,300	2,300
55201	Operating Supplies	4,860	3,700	3,700	3,700
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	140	140	140
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	225,242	202,725	227,725	227,725
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	5,000	5,000	5,000
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	5,000	5,000	5,000
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 225,242	\$ 207,725	\$ 232,725	\$ 232,725
RESOURCES					
	Transfer from the General Fund	\$ 225,242	\$ 207,725	\$ 232,725	\$ 232,725
	TOTAL REVENUES	\$ 225,242	\$ 207,725	\$ 232,725	\$ 232,725

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Administration
 ACTIVITY: Judicial Support

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Juvenile Alternative Programs



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	15,000	15,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	3,140	0	47,187	47,187
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	90,250	15,000	15,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,140	90,250	77,187	77,187
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	11,535	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	11,535	0	0	0
	TOTAL BUDGET	\$ 14,675	\$ 90,250	\$ 77,187	\$ 77,187
RESOURCES					
	\$65 Court Cost	\$ 14,675	\$ 95,000	\$ 81,250	\$ 81,250
	Less: 5% Anticipated Receipts		(4,750)	(4,063)	(4,063)
	TOTAL REVENUES	\$ 14,675	\$ 90,250	\$ 77,187	\$ 77,187

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Administration
 ACTIVITY: Judicial Support

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Administration - Local Options



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	15,428	36,184	31,452	31,452
51301	Other Salaries & Wages	13,598	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	2,221	2,769	2,406	2,406
52201	Retirement Contributions	1,520	2,135	1,769	1,769
52301	Life & Health Insurance	4,367	6,500	6,500	6,500
52401	Workers' Compensation	215	199	163	163
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	37,349	47,787	42,290	42,290
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	2,161	2,000	2,000	2,000
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	461	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	25,957	1,500	1,500	1,500
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	561	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	725	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	29,865	3,500	3,500	3,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	9,723	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	9,723	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	38,963	31,397	31,397
	NON-OPERATING COSTS	0	38,963	31,397	31,397
	TOTAL BUDGET	\$ 76,937	\$ 90,250	\$ 77,187	\$ 77,187
RESOURCES					
	\$65 Court Cost	\$ 76,937	\$ 95,000	\$ 81,250	\$ 81,250
	Less: 5% Anticipated Receipts		(4,750)	(4,063)	(4,063)
	TOTAL REVENUES	\$ 76,937	\$ 90,250	\$ 77,187	\$ 77,187

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Legal Aid
 COST CENTER: Legal Aid



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	0	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	124,688	124,688	124,688	124,688
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	124,688	124,688	124,688	124,688
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 124,688	\$ 124,688	\$ 124,688	\$ 124,688
RESOURCES					
	\$65 Court Cost	\$ 71,250	\$ 90,250	\$ 77,188	\$ 77,188
	General Fund Transfer	53,438	34,438	47,500	47,500
	TOTAL REVENUES	\$ 124,688	\$ 124,688	\$ 124,688	\$ 124,688

FUND: Article V/Fines & Forfeitures
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Law Library
 COST CENTER: Law Library



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	8,103	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	8,103	0	0	0
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	101,021	90,250	77,188	77,188
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	101,021	90,250	77,188	77,188
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 109,124	\$ 90,250	\$ 77,188	\$ 77,188
RESOURCES					
	\$65 Court Cost	\$ 109,124	\$ 95,000	\$ 81,251	\$ 81,251
	Less: 5% Anticipated Receipts		(4,750)	(4,063)	(4,063)
	TOTAL REVENUES	\$ 109,124	\$ 90,250	\$ 77,188	\$ 77,188



FUND: Article V/Fines & Forfeitures
 FUNCTION: General Operations
 ACTIVITY: Information Systems

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Other Article V Costs

Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	32,831	10,000	20,000	20,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	2,275	2,000	2,000	2,000
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	35,106	12,000	22,000	22,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	600,875	475,000	475,000
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	600,875	475,000	475,000
	TOTAL BUDGET	\$ 35,106	\$ 612,875	\$ 497,000	\$ 497,000
RESOURCES					
	Transfers from the General Fund	\$ 35,106	\$ 12,000	\$ 22,000	\$ 22,000
	\$15 Facility Fee Surcharge	0	632,500	500,000	500,000
	Less: 5% Anticipated Receipts	0	(31,625)	(25,000)	(25,000)
	TOTAL REVENUES	\$ 35,106	\$ 612,875	\$ 497,000	\$ 497,000

FUND: Family Mediation Fund
 FUNCTION: County Court - Criminal
 ACTIVITY: Alternative Dispute Resolution

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Family Mediation



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	500	500
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	200	200
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	426	500	500	500
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Memberships	130	200	200	200
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	556	700	1,400	1,400
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	124,606	100,000	100,000
	NON-OPERATING COSTS	0	124,606	100,000	100,000
	TOTAL BUDGET	\$ 556	\$ 125,306	\$ 101,400	\$ 101,400
RESOURCES					
	Family Mediation	\$ 556	\$ 125,306	\$ 101,400	\$ 101,400
	TOTAL REVENUES	\$ 556	\$ 125,306	\$ 101,400	\$ 101,400

FUND: Other Grants and Projects
 FUNCTION: County Court - Traffic
 ACTIVITY: Traffic Court Hearing Officer

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: OSCA CTIHO Grant In Aid



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	7,993	10,000	10,000	10,000
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	233	10,000	10,000	10,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	8,226	20,000	20,000	20,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	108,640	180,000	180,000
	NON-OPERATING COSTS	0	108,640	180,000	180,000
	TOTAL BUDGET	\$ 8,226	\$ 128,640	\$ 200,000	\$ 200,000
RESOURCES					
	Grant Revenues	\$ 8,226	\$ 128,640	\$ 200,000	\$ 200,000
	TOTAL REVENUES	\$ 8,226	\$ 128,640	\$ 200,000	\$ 200,000

FUND: Other Grants and Projects
 FUNCTION: Circuit Court - Criminal
 ACTIVITY: Drug Court - Circuit Criminal

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Drug Court Treatment R1337



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	42,000	58,000	37,500	37,500
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	0	0	0
54101	Communications & Freight Services	0	0	0	0
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	0	0	0	0
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	42,000	58,000	37,500	37,500
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 42,000	\$ 58,000	\$ 37,500	\$ 37,500
RESOURCES					
	Grant Revenues	\$ 42,000	\$ 58,000	\$ 37,500	\$ 37,500
	TOTAL REVENUES	\$ 42,000	\$ 58,000	\$ 37,500	\$ 37,500

FUND: Other Grants and Projects
 FUNCTION: Circuit Court - Criminal
 ACTIVITY: Drug Court - Circuit Criminal

DEPARTMENT: Judicial Services
 DIVISION: Clerk's - Court Administration
 COST CENTER: Drug Court Treatment Emergency Fund



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	48	0	0	0
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	2,000	5,000	4,000	4,000
54101	Communications & Freight Services	284	100	300	300
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	1,000	1,000	1,000
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	267	500	300	300
55201	Operating Supplies	94	500	400	400
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	1,494	2,000	2,000	2,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	4,187	9,100	8,000	8,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	3,745	5,000	5,000	5,000
	GRANTS AND AIDS	3,745	5,000	5,000	5,000
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 7,932	\$ 14,100	\$ 13,000	\$ 13,000
RESOURCES					
	Grant Revenues	\$ 7,932	\$ 14,100	\$ 13,000	\$ 13,000
	TOTAL REVENUES	\$ 7,932	\$ 14,100	\$ 13,000	\$ 13,000

FUND: Other Grants and Projects
 FUNCTION: Circuit Court - Juvenile
 ACTIVITY: Juvenile Drug Court

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Ct. Admin - DOJ Block Grant



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	\$ 0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	38,500	48,500	38,500	38,500
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	3,308	3,000	3,000	3,000
54101	Communications & Freight Services	2,424	2,500	2,500	2,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	309	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, & Subs	1,500	1,000	1,000	1,000
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	46,041	55,000	45,000	45,000
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Pubs, & Subs	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	3,000	0	0	0
	GRANTS AND AIDS	3,000	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 49,041	\$ 55,000	\$ 45,000	\$ 45,000
RESOURCES					
	Grant Revenues	\$ 49,041	\$ 55,000	\$ 45,000	\$ 45,000
	TOTAL REVENUES	\$ 49,041	\$ 55,000	\$ 45,000	\$ 45,000

FUND: Other Grants and Projects
 FUNCTION: Circuit Court - Juvenile
 ACTIVITY: Juvenile Drug Court

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Drug Abuse Trust Fund



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	0	0	0	0
51301	Other Salaries & Wages	0	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	0	0	0	0
52201	Retirement Contributions	0	0	0	0
52301	Life & Health Insurance	0	0	0	0
52401	Workers' Compensation	0	0	0	0
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	0	0	0	0
53101	Professional Services	0	0	0	0
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	14,500	35,000	62,800	62,800
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	1,397	5,000	2,500	2,500
54101	Communications & Freight Services	0	500	1,000	1,000
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	0	0	0	0
54701	Printing & Binding	0	0	0	0
54801	Promotional Activities	0	0	0	0
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	0	0	0	0
55201	Operating Supplies	0	0	0	0
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Publications, Subscriptions & Men	0	1,000	500	500
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	15,897	41,500	66,800	66,800
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Pubs, & Subs	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	0	0	0
	NON-OPERATING COSTS	0	0	0	0
	TOTAL BUDGET	\$ 15,897	\$ 41,500	\$ 66,800	\$ 66,800
RESOURCES					
	Grant Revenues	\$ 15,897	\$ 41,500	\$ 66,800	\$ 66,800
	TOTAL REVENUES	\$ 15,897	\$ 41,500	\$ 66,800	\$ 66,800





DEPARTMENT: COURT ADMINISTRATION
FUNCTION: JUVENILE SERVICES/TEEN COURT

MISSION STATEMENT

The mission of the Teen Court Program is to provide a short term, cost effective, educational alternative to the court system for juveniles who have committed misdemeanor crimes, or traffic offenses.

PROGRAM DESCRIPTION

Teen Court is a "peer court" program for first time misdemeanor and traffic offenders. With the assistance of the Program Supervisor and student assistants, teen volunteer students conduct actual court hearings for juvenile offenders. The teen jury renders a sentence for each defendant based upon information presented in the hearing. Minimum sentencing guidelines require that each offender participate in Teen Court as a juror, perform community service work, pay restitution, and complete at least one other sanction (e.g., essay, apology letter, jail tour, educational or civic project). Referrals for this diversion program are accepted from the Department of Juvenile Justice, State's Attorney, School Resource Officers, and Traffic Court Clerk.

Participants are supervised by the Teen Court Program Supervisor and student assistant(s) who monitor deadlines and sanctions, arrange community service work, schedule jail tours, document and report progress, etc. Juveniles and their families are assessed for mental health and/or substance abuse concerns and may be required to participate in counseling services.

Once a child is sentenced by the teen jury, it is his/her responsibility to cooperate and complete all requirements within a specified period of time. If the child performs all of the requirements completely and in a timely manner, the case will be dismissed (i.e., no petition will be filed by the state attorney/no fine, or DMV notification will be invoked by the clerk of traffic court). If the child does not cooperate or complete his/her sentence, the referral agency will be notified to pursue formal prosecution channels.

Teen Court provides a unique opportunity for offenders and student volunteers to experience the inner workings of the courtroom and master the trial process. Defendants have the opportunity to avoid a juvenile record and gain exposure to positive youth in the community as well as conscientious adult role models, including attorneys and judges. These educational and character building activities are intended to educate the youth about the consequences of crime and delinquency, and interest them in more productive, community minded activities.

GOALS & OBJECTIVES – AT RECOMMENDED FUNDING LEVEL

Establish Program Need and Standards

- (1) To provide services to 350 first-time criminal offenders and 100 traffic offenders in Escambia County during the four quarters.
- (2) To have 90% of the participants complete the program successfully and avoid court prosecution.
- (3) To ensure that 90% of the defendants complete the program in less than 6 months.
- (4) To educate defendants about laws and consequences and deter them from future crime.
- (5) To incorporate community restorative activities through community service projects and activities.
- (6) To promote positive activities through volunteering and an opportunity for a scholarship at Pensacola Junior College. (The Teen Court Scholarship fund raises money through donations and a \$15.00 program fee from traffic offenders.



DEPARTMENT: COURT ADMINISTRATION
FUNCTION: JUVENILE SERVICES/TEEN COURT

Measure Outcome of Participants

- (1) To report a recidivism rate of less than 30% by end of third quarter.
- (2) To survey at least 25% of participating youth and their parents regarding the effectiveness of the program and what they have learned and report by end of third quarter.
- (3) To have at least 5% of the defendants become regular Teen Court volunteers and review statistics at end of fourth quarter.

Staff Training

- (1) To continue with regular meetings with supervisor and staff for training on new laws, resources, and other matters relevant to the program.
- (2) To require a minimum of 16 hours of professional training per year per employee related to Florida Statutes Chapter 985 and treatment of delinquency.
- (3) To participate in training opportunities related to practical use of restorative justice measures in Teen Court.

Volunteer Training and Activities

- (1) To utilize videotaping, mock trials and shadowing to train volunteers.
- (2) To arrange educational programs for the teens with various private and public agencies from the legal profession.

SIGNIFICANT CHANGES FOR 2008-2009

No significant changes are anticipated for FY 08/09.

STAFFING ALLOCATION

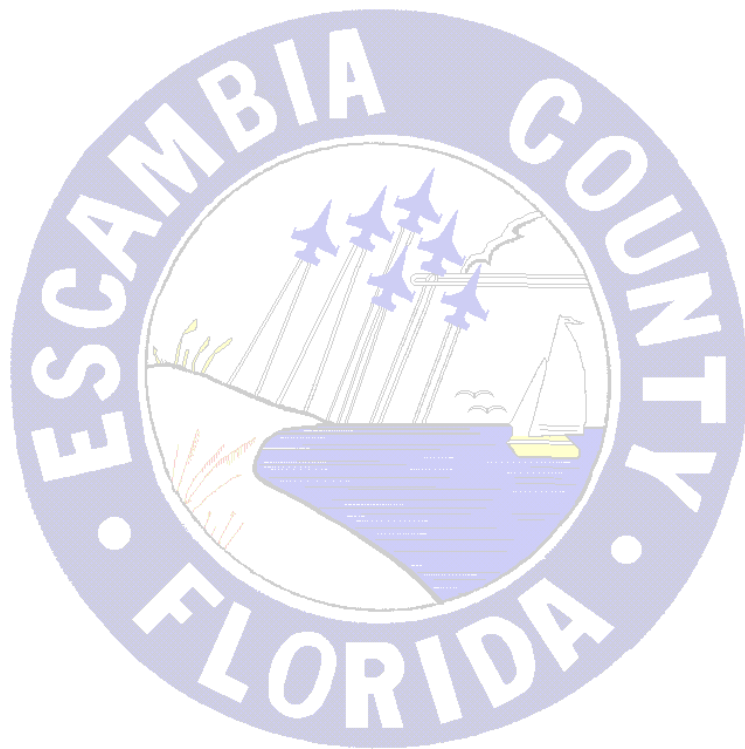
<u>Position Classification</u>	<u>Pay Grade</u>	<u>2006-07 Authorized</u>	<u>2007-08 Authorized</u>	<u>2008-09 Adopted</u>
Program Coordinator	U/C	1	1	1
Student Assistant	U/C	2	2	2
TOTAL		<u>3</u>	<u>3</u>	<u>3</u>

FUND: Article V/Fines & Forfeitures
 FUNCTION: Circuit Court - Juvenile
 ACTIVITY: Other Court - Juvenile

DEPARTMENT: Judicial Services
 DIVISION: Court Administration
 COST CENTER: Juvenile Programs - Teen Court



Account	Title	Actual FY 06-07	Adopted FY 07-08	Proposed FY 08-09	Adopted FY 08-09
51101	Executive Salaries	\$ 0	\$ 0	\$ 0	0
51201	Regular Salaries & Wages	31,654	50,974	50,529	50,529
51301	Other Salaries & Wages	19,405	0	0	0
51401	Overtime	0	0	0	0
51501	Special pay	0	0	0	0
52101	FICA Taxes	3,905	3,900	3,865	3,865
52201	Retirement Contributions	3,118	3,301	3,419	3,419
52301	Life & Health Insurance	4,352	6,500	6,500	6,500
52401	Workers' Compensation	366	281	261	261
52501	Unemployment Compensation	0	0	0	0
	PERSONNEL COSTS	62,800	64,956	64,574	64,574
53101	Professional Services	6	20	20	20
53201	Accounting & Auditing	0	0	0	0
53301	Court Reporter Services	0	0	0	0
53401	Other Contractual Services	0	2,000	2,000	2,000
53501	Investigations	0	0	0	0
53601	Pension Benefits	0	0	0	0
54001	Travel & Per Diem	0	1,200	1,200	1,200
54101	Communications & Freight Services	1,297	1,500	1,500	1,500
54301	Utility Services	0	0	0	0
54401	Rentals & Leases	0	0	0	0
54501	Insurance	0	0	0	0
54601	Repair & Maintenance Services	472	1,200	1,200	1,200
54701	Printing & Binding	0	380	380	380
54801	Promotional Activities	0	200	200	200
54901	Other Current Charges & Obligations	0	0	0	0
55101	Office Supplies	1,086	2,500	2,500	2,500
55201	Operating Supplies	154	500	500	500
55301	Road Materials & Supplies	0	0	0	0
55401	Books, Pubs, & Subs	66	200	200	200
55801	Bad Debt	0	0	0	0
55901	Depreciation	0	0	0	0
	OPERATING COSTS	3,081	9,700	9,700	9,700
56101	Land	0	0	0	0
56201	Buildings	0	0	0	0
56301	Improvements Other Than Buildings	0	0	0	0
56401	Machinery & Equipment	0	0	0	0
56501	Construction in Progress	0	0	0	0
56601	Books, Publications & Library Materials	0	0	0	0
	CAPITAL OUTLAY	0	0	0	0
57101	Principal	0	0	0	0
57201	Interest	0	0	0	0
57301	Other Debt Service Costs	0	0	0	0
	DEBT SERVICE	0	0	0	0
58101	Aids to Governmental Agencies	0	0	0	0
58201	Aids to Private Organizations	0	0	0	0
58301	Other Grants and Aids	0	0	0	0
	GRANTS AND AIDS	0	0	0	0
59101	Transfers	0	0	0	0
59801	Reserves	0	248,931	250,000	250,000
	NON-OPERATING COSTS	0	248,931	250,000	250,000
	TOTAL BUDGET	\$ 65,881	\$ 323,587	\$ 324,274	\$ 324,274
RESOURCES					
	\$3 Court Cost	0	85,000	85,000	85,000
	\$65 Court Cost	\$ 65,881	\$ 0	\$ 0	0
	Fund Balance		242,837	243,524	243,524
	Less: 5% Anticipated Receipts		(4,250)	(4,250)	(4,250)
	TOTAL REVENUES	\$ 65,881	\$ 323,587	\$ 324,274	\$ 324,274





PROPRIETARY FUNDS

Enterprise Funds

These funds account for operations that are financed and operated in the manner of a private business. The intent is that the cost of providing goods or services to the general public should be recovered or financed through user charges. Escambia County utilizes four enterprise funds and one internal service fund.

Solid Waste Fund

Accounts for the provision of Solid Waste and Code Enforcement services to the residents of Escambia County, Florida. All activities necessary to provide such services are accounted for in this fund, including administration, operations, maintenance and billing and collection.

Inspections Fund

Accounts for the provision of building inspection services to the residents of Escambia County. All activities necessary to provide such services are accounted for in this fund.

Ambulance Fund

Accounts for the cost of ambulance and advance life support units of Escambia County. All activities necessary to provide such services are accounted for in this fund with the exception of ambulance replacements. Vehicle replacement costs are reflected in the Local Option Sales Tax fund.

Civic Center Fund

Accounts for the construction, operations and renewal and replacement of the Pensacola Civic Center. All activities necessary to provide such services are accounted for in this fund.

Internal Service Fund

This fund accounts for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis.

Internal Self-Insurance Fund

Accounts for interfund charges for property/casualty insurance, the workers' compensation program, health and life insurance, the fuel distribution program and to cover current costs and future reserves.





**OPERATIONS AND WORKING CAPITAL SUMMARY
FISCAL YEAR 2008-2009
FUND 401 - SOLID WASTE**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Adopted FY 08-09
OPERATING REVENUES					
Charges for Services	\$11,993,074	\$9,386,498	\$8,835,786	\$10,412,436	\$11,884,330
Miscellaneous Revenue	36,729	106,713	129,993	0	0
Total Operating Revenue	12,029,803	9,493,211	8,965,779	10,412,436	11,884,330
OPERATING EXPENSES					
Personal Costs	3,008,731	3,190,220	2,615,141	2,931,218	3,145,626
Operating Costs	8,939,516	3,191,130	4,418,542	7,123,229	9,356,294
Depreciation	1,974,044	1,952,100	2,130,324	1,789,030	1,994,192
Total Operating Expenses	13,922,292	8,333,450	9,164,007	11,843,477	14,496,112
Net Operating Income	(1,892,489)	1,159,761	(198,228)	(1,431,041)	(2,611,782)
NONOPERATING REVENUES/EXPENSES					
Interest Income	331,960	713,382	836,099	755,500	313,000
Franchise Fees	1,590,229	1,668,662	(141)	0	0
Gain/(Loss) on Investments					
Interest Expense	(9,689)	(2,862)	0	0	0
Grant Revenue					
Miscellaneous	10,270	1	24923	(35,000)	0
Gain/(Loss) on Sale of Property	44,790	(68,891)	(294,208)	0	0
Total Non-Operating Revenue/(Expenses)	1,967,559	2,310,291	566,673	720,500	313,000
Net Income/(Loss) before Transfers	75,071	3,470,052	368,445	(710,541)	(2,298,782)
Transfers Out	(400,140)	(201,000)	(201,000)	(701,000)	(321,000)
Transfers In		0			
Net Income/(Loss)	(325,069)	3,269,052	167,445	(1,411,541)	(2,619,782)
Beginning Retained Earnings	20,026,103	20,109,957	23,654,062		
Contributed Capital	408,924	275,053	4528		
Ending Retained Earnings	20,109,957	23,654,062	23,826,035		
Current Assets	8,420,480	7,785,949	6,818,991		
Current Liabilities	1,502,848	1,376,157	1,797,933		
Working Capital	6,917,632	6,409,792	5,021,058		
Beginning Working Capital				4,266,063	2,400,000
add: Depreciation				1,789,030	1,994,192
Loan Proceeds					
Contributed Capital					
less: Principal Payments					
Acquisition of Fixed Assets				4,601,200	1,727,414
Less Reserves		0		42,352	46,996
Ending Working Capital	\$6,917,632	\$6,409,792	\$5,021,058	\$0	\$0
MEMORANDUM ONLY					
Capital Purchases	\$1,021,178	\$1,946,150	\$7,105,394	\$4,601,200	\$1,727,414
Principal Payments	394,787	394,787	0	0	0



OPERATIONS AND WORKING CAPITAL SUMMARY
FISCAL YEAR 2008-09
FUND 406 - INSPECTIONS FUND

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Adopted FY 08-09
OPERATING REVENUES					
Licenses and Permit Fees	\$7,183,005	\$4,439,073	\$3,435,821	\$3,190,543	\$2,392,401
Charges for Services	6,196	11,398	5,651	11,469	4,857
Fines and Fofeitures	27,115	28,425	59,530	55,489	60,710
Miscellaneous Revenue	46,750	23,306	17,540	19,663	12,820
Total Operating Revenue	7,263,066	4,502,201	3,518,542	3,277,164	2,470,788
OPERATING EXPENSES					
Personal Costs	2,516,650	2,694,735	2,986,580	3,221,134	2,562,802
Operating Costs	766,325	692,904	754,489	1,117,172	857,886
Depreciation	71,124	99,264	129,532	14,517	60,006
Total Operating Expenses	3,354,098	3,486,902	3,870,601	4,352,823	3,480,694
Net Operating Income	3,908,967	1,015,299	(352,059)	(1,075,659)	(1,009,906)
NONOPERATING REVENUES/EXPENSES					
Interest Income	86,443	241,716	273,004	361,997	244,172
Gain/(Loss) on Investments					
Interest Expense					
Miscellaneous	12,323				
Gain/(Loss) on Sale of Property					
Total Non-Operating Revenue/(Expenses)	98,766	241,716	273,004	361,997	244,172
Net Income/(Loss) before Transfers	4,007,734	1,257,015	(79,055)	(713,662)	(765,734)
Transfers Out		(367,248)	(942,877)	0	0
Transfers In					
Net Income/(Loss)	4,007,734	889,767	(1,021,932)	(713,662)	(765,734)
Beginning Retained Earnings	1,624,204	5,631,938	6,521,705		
Contributed Capital	0	0	0		
Ending Retained Earnings	5,631,938	6,521,705	5,499,773		
Current Assets	6,308,846	7,160,686	6,349,735		
Current Liabilities	454,369	430,258	452,660		
Working Capital	5,854,477	6,730,428	5,897,075		
Beginning Working Capital				718,902	745,114
add: Depreciation				34,760	34,760
Loan Proceeds					
Contributed Capital					
less: Principal Payments					
Acquisition of Fixed Assets				40,000	14,140
Less Reserves					
Ending Working Capital	\$5,854,477	\$889,767	\$5,897,075	\$0	\$0
MEMORANDUM ONLY					
Capital Purchases	\$212,594	\$123,500	\$19,154	\$40,000	\$14,140
Principal Payments					



OPERATIONS AND WORKING CAPITAL SUMMARY
FISCAL YEAR 2008-09
FUND 408 - EMS FUND

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Adopted FY 08-09
OPERATING REVENUES					
Charges for Services	\$12,276,343	\$12,149,633	\$13,210,876	\$14,210,362	\$11,218,415
Miscellaneous Revenue	91,741	177,014	183,203	111,500	72,707
Total Operating Revenue	12,368,084	12,326,647	13,394,079	14,321,862	11,291,122
OPERATING EXPENSES					
Personal Costs	5,890,652	6,338,842	7,894,397	8,798,205	8,810,756
Operating Costs	6,383,164	6,836,012	6,212,573	5,771,134	5,717,617
Depreciation	737,398	693,602	653,211	714,410	745,114
Total Operating Expenses	13,011,214	13,868,455	14,760,181	15,283,749	15,273,487
Net Operating Income	(643,129)	(1,541,808)	(1,366,102)	(961,887)	(3,982,365)
NONOPERATING REVENUES/EXPENSES					
Interest Income	52,381	65,885	49,416	0	0
Gain/(Loss) on Investments					
Interest Expense					
Miscellaneous	337	189	32,498	0	0
Gain/(Loss) on Sale of Property	(16,059)	(62,931)	(5,281)	0	0
Total Non-Operating Revenue/(Expenses)	36,660	3,142	76,633	0	0
Net Income/(Loss) before Transfers	(606,469)	(1,538,666)	(1,289,469)	(961,887)	(3,982,365)
Transfers Out	(159,650)	(164,440)	(169,373)	(229,023)	
Transfers In					1,522,330
Net Income/(Loss)	(766,119)	(1,703,106)	(1,458,842)	(1,190,910)	(2,460,035)
Beginning Retained Earnings	1,591,396	873,287	(374,788)		
Contributed Capital	48,010	455,031	618,331		
Ending Retained Earnings	873,287	(374,788)	(1,215,299)		
Current Assets	5,517,433	4,378,861	3,746,242		
Current Liabilities	268,020	320,043	329,415		
Working Capital	5,249,413	4,058,818	3,416,827		
Beginning Working Capital				500,000	1,727,223
add: Depreciation				714,410	735,842
Loan Proceeds					
Contributed Capital					
less: Principal Payments					
Acquisition of Fixed Assets				23,500	3,030
Less Reserves				0	0
Ending Working Capital	\$5,249,413	(\$1,703,106)	\$3,416,827	\$0	\$0
MEMORANDUM ONLY					
Capital Purchases	\$43,491	\$0	\$113,258	\$23,500	\$3,030
Principal Payments					



**OPERATIONS AND WORKING CAPITAL SUMMARY
FISCAL YEAR 2008-09
FUND 409 - CIVIC CENTER FUND**

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Adopted FY 08-09
OPERATING REVENUES					
Charges for Services	\$4,143,857	\$3,846,284	\$4,307,419	\$4,639,468	\$4,482,270
Miscellaneous Revenue	3,624	74,757	6,678	0	0
Total Operating Revenue	4,147,481	3,921,041	4,314,097	4,639,468	4,482,270
OPERATING EXPENSES					
Personal Costs			0	163,955	125,193
Operating Costs	4,466,571	4,614,345	5,370,814	5,462,054	5,443,713
Depreciation	1,236,816	1,203,206	1,039,725	1,300,000	1,300,000
Total Operating Expenses	5,703,387	5,817,550	6,410,539	6,926,009	6,868,906
Net Operating Income	(1,555,906)	(1,896,509)	(2,096,442)	(2,286,541)	(2,386,636)
NONOPERATING REVENUES/EXPENSES					
Interest Income	19,134	68,221	43,149	20,000	12,000
Gain/(Loss) on Investments					
Interest Expense	(7,699)	(7,454)	(4,238)	0	0
Miscellaneous	19,368	0			
Gain/(Loss) on Sale of Property	(137,944)	(170,085)	0	0	0
Total Non-Operating Revenue/(Expenses)	(107,141)	(109,319)	38,911	20,000	12,000
Net Income/(Loss) before Transfers	(1,663,047)	(2,005,828)	(2,057,531)	(2,266,541)	(2,374,636)
Transfers Out					
Transfers In	775,936	820,461	1,054,600	1,166,541	1,274,636
Net Income/(Loss)	(887,111)	(1,185,367)	(1,002,931)	(1,100,000)	(1,100,000)
Beginning Retained Earnings	195,428	(689,372)	(1,874,739)		
Contributed Capital	2,311	0	0		
Ending Retained Earnings	(689,372)	(1,874,739)	(2,877,670)		
Current Assets	1,487,111	2,580,566	982,620		
Current Liabilities	709,275	2,210,248	863,652		
Working Capital	777,836	370,318	118,968		
Beginning Working Capital				0	0
add: Depreciation				1,300,000	1,300,000
Loan Proceeds					
Contributed Capital					
less: Principal Payments				0	0
Acquisition of Fixed Assets				200,000	200,000
Less Reserves				0	0
Ending Working Capital	\$777,836	(\$1,185,367)	\$118,968	\$0	\$0
MEMORANDUM ONLY					
Capital Purchases	\$196,062	\$0	\$213,104	\$200,000	\$200,000
Principal Payments		0	0	0	0

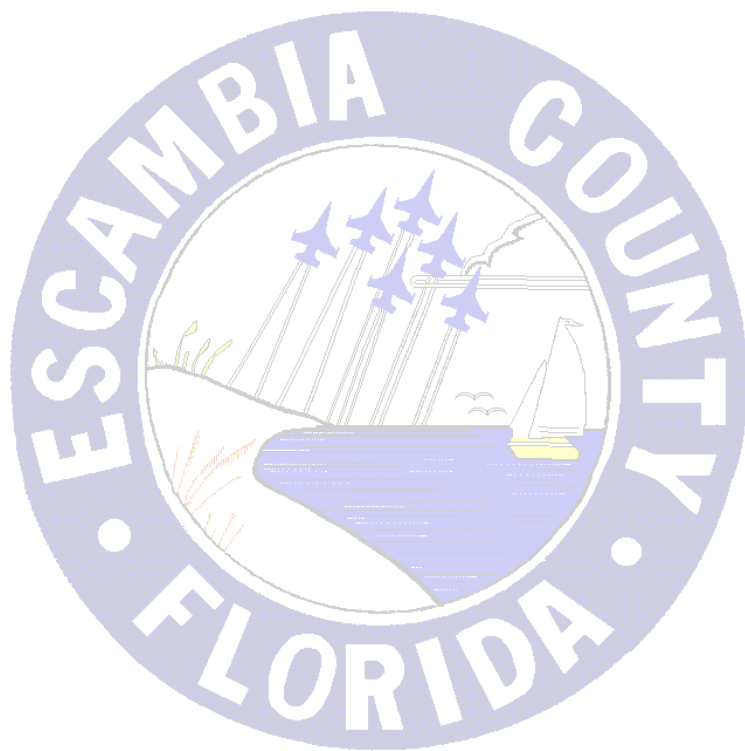


OPERATIONS AND WORKING CAPITAL SUMMARY
FISCAL YEAR 2008-09
FUND 501* - SELF-INSURANCE FUND

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Adopted FY 07-08	Adopted FY 08-09
OPERATING REVENUES					
Charges for Services**	\$8,609,378	\$7,820,789	\$14,722,000	\$27,244,666	\$27,262,742
Miscellaneous Revenue	118,296	144,582	0	0	0
Total Operating Revenue	8,727,674	7,965,370	14,722,000	27,244,666	27,262,742
OPERATING EXPENSES					
Personal Costs	397,167	424,293	655,662	620,422	583,851
Operating Costs	2,567,914	4,310,107	12,115,697	27,547,315	27,028,104
Depreciation	8,634	3,815	14,226	32,000	32,000
Total Operating Expenses	2,973,715	4,738,215	12,785,585	28,199,737	27,643,955
Net Operating Income	5,753,959	3,227,156	1,936,415	(955,071)	(381,213)
NONOPERATING REVENUES/EXPENSES					
Interest Income	432,099	681,409	942,919	600,000	349,213
Gain/(Loss) on Investments					
Interest Expense					
Miscellaneous	430,827		235,750		
Gain/(Loss) on Sale of Property	(2,684)	(253,028)			
Total Non-Operating Revenue/(Expenses)	860,242	428,381	1,178,669	600,000	349,213
Net Income/(Loss) before Transfers	6,614,201	3,655,537	3,115,084	(355,071)	(32,000)
Transfers Out					
Transfers In			450,000		
Net Income/(Loss)	6,614,201	3,655,537	3,565,084	(355,071)	(32,000)
Beginning Retained Earnings	(4,310,782)	2,305,176	5,962,688		
Capital Contributions	1,757	1,975	26,148		
Ending Retained Earnings	2,305,176	5,962,688	9,553,920		
Current Assets	13,838,968	15,108,780	19,880,767		
Current Liabilities	483,597	481,806	728,598		
Working Capital	13,355,371	14,626,974	19,152,169		
Beginning Working Capital				323,071	200,000
add: Depreciation				32,000	32,000
Loan Proceeds					
Contributed Capital					
less: Principal Payments					
Acquisition of Fixed Assets					200,000
Less Reserves					
Ending Working Capital	\$13,355,371	\$3,655,537	\$19,152,169	\$0	\$0
MEMORANDUM ONLY					
Capital Purchases	\$0	\$487,415	\$46,592	\$0	\$200,000
Principal Payments					

*Prior to Fiscal Year 2006-2007, Fund 501 was Fund 509.

** Beginning in Fiscal Year 2006-2007, Fuel Distribution charges are included.





Description of County Debt

Escambia County has no outstanding General Obligation Debt pledged against its Ad Valorem Taxes. All outstanding bond issues are pledged against specific non-ad valorem revenues restricted to the repayment of debt service for specific bond issues. There is no locally imposed limit on the issuance of debt by the Board of County Commissioners pledged against non-ad valorem revenues.

2002 Sales Tax Refunding Revenue Bonds

\$89,730,000 in bonds were issued September 1, 2002 to refund the County's outstanding 1993 Sales Tax Revenue Refunding Bonds and to fund certain capital projects in the County. These bonds bear interest rates from 2.0% to 5.25% with the last maturity being October 1, 2033. Revenues are provided from the County's Half-Cent Sales Tax.

2002 Tourist Development Refunding Revenue Bonds

\$16,885,000 in bonds were issued October 1, 2002 to refund the County's outstanding 1992 Tourist Development Revenue Bonds and the County's outstanding promissory note payable to the Florida Local Government Finance Commission, to fund certain beach nourishment projects on Santa Rosa Island and to fund certain capital projects at the Pensacola Civic Center. These bonds bear interest rates from 2.0% to 5.0% with the last maturity being October 1, 2019. Revenues are provided from the toll on the Bob Sikes Toll Bridge, portions of the County's Tourist Development Tax (TDT) and lease fees paid to the Santa Rosa Island Authority. A partial Bond defeasement for 2009 will free the TDT payment until 2012.

2002 Capital Improvement Revenue Bonds

\$22,305,000 in bonds were issued on November 15, 2002 to fund capital projects on Santa Rosa Island. These bonds bear interest rates between 2.75% and 5.25% with the last maturity being October 1, 2032. Revenues are provided from the toll on the Bob Sikes Toll Bridge and from lease fees paid to the Santa Rosa Island Authority.

Gulf Breeze Loan Pool 1997

\$10 million in loan proceeds were drawn during 1997, 1998 and 1999 to fund capital projects. This loan carries a variable rate based on the PSA plus .35% with the last maturity 10/01/17. The County's Electric Franchise Fee is pledged as a guarantee to repay the loan.

Gulf Breeze Loan Pool 1998

\$20 million in loan proceeds were drawn during 1998 and 1999 to fund capital projects. This loan carries a variable rate based on the PSA plus .34% with the last maturity 02/01/07. Revenues are provided from the County's Local Option Sales Tax.

Gulf Breeze Loan Pool 1999

\$30 million in loan proceeds were received in 1999 to fund capital projects. This loan carries interest rates from 4.1% to 4.8% with the last maturity 05/01/07. Revenues are provided from the County's Local Option Sales Tax.

Gulf Breeze Loan Pool 2003

\$3 million in loan proceeds in 2003 to construct a new work release center. This loan carries a variable interest rate based on the PSA plus .34%. The loan matures on 10/01/17. Work Release fees paid by the participants of the program will repay the loan.





DEBT SERVICE AND BOND REDEMPTION

PROGRAM SUMMARY

Bond Issue	Amount Issued	FY 07/08 Balance	FY 08/09 Principal Payments	FY 08/09 Ending Balance
Sales Tax Revenue, Series 2002	\$89,730,000	\$82,780,000	\$1,865,000	\$80,915,000
Tourist Development Revenue, Series 2002	\$16,885,000	\$12,320,000	\$935,000	\$11,385,000
Capital Improvement Revenue, Series 2002	\$22,305,000	\$20,110,000	\$465,000	\$19,645,000
Gulf Breeze Loan Pool 1997	\$10,000,000	\$7,540,000	\$490,000	\$7,050,000
Gulf Breeze Loan Pool 2003	\$3,000,000	\$2,060,000	\$215,000	\$1,845,000
Total	\$141,920,000	\$124,810,000	\$3,970,000	\$120,840,000

DEBT RATIOS

Direct Debt	FY 04/05	FY 05/06 *	FY 06/07	FY 07/08	FY 08/09
Direct Debt	161,197,000	144,206,000	131,323,237	124,810,000	120,840,000
Pop	303,623	309,695	315,889	322,207	311,775
Per Capita	531	466	416	387	388

* In FY 05/06 Escambia County prepaid the Road Improvement Revenue Bonds, Series 1993B.



ESCAMBIA COUNTY, FLORIDA, CAPITAL IMPROVEMENT REVENUE BONDS, \$22,305,000

PURPOSE: To provide moneys to 1). Finance costs of acquiring, constructing and equipping certain capital improvements on Santa Rosa Island including (i) constructing certain road improvements to Via de Luna Drive and Fort Pickens Road, (ii) constructing a water reclamation and reuse system (iii) making certain improvements to stormwater management system (iv) burying existing above-ground utilities, and (v) making certain landscape improvements 2). To pay a portion of the costs of issuance of the bonds including costs of municipal bond insurance and a debt service reserve fund insurance policy.

SECURITY: The Bonds are payable solely from and secured by an irrevocable lien upon and pledge of 1). the Net Revenues derived from the Tolls and other income from the Bob Sikes Toll Bridge, 2). Lease fees paid to the Santa Rosa Island Authority.

DEBT COVERAGE: The debt coverage test using Bob Sikes toll Bridge Revenues and Santa Rosa Island Authority Lease Fees equals 4.50 times the Maximum Bond Service Requirement for all debt.

RATINGS:

Moody's - Aaa

Standard & Poor's - AAA

Fitch - AAA

Insurer - MBIA Insurance Corporation

DEBT SERVICE SCHEDULE: (as of 9/30/08)

Year	% Interest	Principal	Interest	Total P & I	Remaining Principal
04/01/08			491,124	491,124	20,575,000
10/01/08	3.00%	465,000	491,124	956,124	20,110,000
04/01/09			484,149	484,149	20,110,000
10/01/09	3.20%	480,000	484,149	964,149	19,630,000
04/01/10			476,469	476,469	19,630,000
10/01/10	3.40%	495,000	476,469	971,469	19,135,000
04/01/11			468,054	468,054	19,135,000
10/01/11	3.60%	510,000	468,054	978,054	18,625,000
04/01/12			458,874	458,874	18,625,000
10/01/12	3.90%	530,000	458,874	988,874	18,095,000
04/01/13			448,544	448,544	18,095,000
10/01/13	5.25%	550,000	448,544	998,544	17,545,000
04/01/14			434,106	434,106	17,545,000
10/01/14	5.25%	580,000	434,106	1,014,106	16,965,000
04/01/15			418,881	418,881	16,965,000



ESCAMBIA COUNTY, FLORIDA, CAPITAL IMPROVEMENT REVENUE BONDS, \$22,305,000 (Continued)

Year	% Interest	Principal	Interest	Total P & I	Remaining Principal
10/01/15	5.25%	610,000	418,881	1,028,881	16,355,000
04/01/16			402,869	402,869	16,355,000
10/01/16	5.25%	640,000	402,869	1,042,869	15,715,000
04/01/17			386,069	386,069	15,715,000
10/01/17	4.42%	675,000	386,069	1,061,069	15,040,000
04/01/18			371,163	371,163	15,040,000
10/01/18	4.75%	705,000	371,163	1,076,163	14,335,000
04/01/19			354,419	354,419	14,335,000
10/01/19	4.75%	735,000	354,419	1,089,419	13,600,000
04/01/20			336,963	336,963	13,600,000
10/01/20	4.75%	770,000	336,963	1,106,963	12,830,000
04/01/21			318,675	318,675	12,830,000
10/01/21	4.75%	810,000	318,675	1,128,675	12,020,000
04/01/22			299,438	299,438	12,020,000
10/01/22	4.75%	850,000	299,438	1,149,438	11,170,000
04/01/23			279,250	279,250	11,170,000
10/01/23	5.00%	890,000	279,250	1,169,250	10,280,000
04/01/24			257,000	257,000	10,280,000
10/01/24	5.00%	930,000	257,000	1,187,000	9,350,000
04/01/25			233,750	233,750	9,350,000
10/01/25	5.00%	980,000	233,750	1,213,750	8,370,000
04/01/26			209,250	209,250	8,370,000
10/01/26	5.00%	1,030,000	209,250	1,239,250	7,340,000
04/01/27			183,500	183,500	7,340,000
10/01/27	5.00%	1,080,000	183,500	1,263,500	6,260,000
04/01/28			156,500	156,500	6,260,000
10/01/28	5.00%	1,135,000	156,500	1,291,500	5,125,000
04/01/29			128,125	128,125	5,125,000
10/01/29	5.00%	1,190,000	128,125	1,318,125	3,935,000
04/01/30			98,375	98,375	3,935,000
10/01/30	5.00%	1,250,000	98,375	1,348,375	2,685,000
04/01/31			67,125	67,125	2,685,000
10/01/31	5.00%	1,310,000	67,125	1,377,125	1,375,000
04/01/32			34,375	34,375	1,375,000
10/01/32	5.00%	1,375,000	34,375	1,409,375	0



ESCAMBIA COUNTY, FLORIDA, SALES TAX REVENUE BONDS, SERIES 2002, \$89,730,000

PURPOSE: To provide funds to 1) finance the costs of a current refunding of all of the County's Sales Tax Revenue Refunding Bonds, Series 1993 and, 2) finance the cost of certain capital improvement projects of the County pursuant to plans and specifications on file with the County and, 3) pay a portion of the costs of issuance of the 2002 bonds, including the costs of financial guaranty insurance and a reserve account insurance policy.

SECURITY: The Bonds are limited and special obligations of the County payable solely from receipts received from the proceeds of the local government half-cent sales tax as defined and described in and distributed to the County by the State, under Part VI, Chapter 218, Florida Statutes.

DEBT COVERAGE: The debt coverage test using the Local Government Half-Cent Sales Tax Revenues for Additional Parity Bonds equals 3.58 times the Maximum Bond Service Requirement for all debt.

RATINGS:

Moody's - Aaa

Standard & Poor's - AAA

Insurer - Ambac Assurance

DEBT SERVICE SCHEDULE:
(as of 9/30/08)

Year	% Interest	Principal	Interest	Total P & I	Remaining Principal
04/01/08			1,973,864	1,973,864	84,580,000
10/01/08	2.80%	1,800,000	1,973,864	3,773,864	82,780,000
04/01/09			1,940,164	1,940,164	82,780,000
10/01/09	3.00%	1,865,000	1,940,164	3,805,164	80,915,000
04/01/10			1,912,189	1,912,189	80,915,000
10/01/10	3.25%	1,925,000	1,912,189	3,837,189	78,990,000
04/01/11			1,880,908	1,880,908	78,990,000
10/01/11	3.35%	1,985,000	1,880,908	3,865,908	77,005,000
04/01/12			1,847,659	1,847,659	77,005,000
10/01/12	3.40%	2,050,000	1,847,659	3,897,659	74,955,000
04/01/13			1,812,809	1,812,809	74,955,000
10/01/13	3.65%	2,120,000	1,812,809	3,932,809	72,835,000
04/01/14			1,774,119	1,774,119	72,835,000
10/01/14	5.25%	2,200,000	1,774,119	3,974,119	70,635,000
04/01/15			1,716,369	1,716,369	70,635,000



ESCAMBIA COUNTY, FLORIDA, SALES TAX REVENUE BONDS, SERIES 2002, \$89,730,000 (Continued)

Year	% Interest	Principal	Interest	Total P & I	Remaining Principal
10/01/15	5.25%	2,315,000	1,716,369	4,031,369	68,320,000
04/01/16			1,655,600	1,655,600	68,320,000
10/01/16	5.25%	2,435,000	1,655,600	4,090,600	65,885,000
04/01/17			1,591,681	1,591,681	65,885,000
10/01/17	5.25%	2,565,000	1,591,681	4,156,681	63,320,000
04/01/18			1,524,350	1,524,350	63,320,000
10/01/18	5.25%	2,700,000	1,524,350	4,224,350	60,620,000
04/01/19			1,453,475	1,453,475	60,620,000
10/01/19	5.00%	2,840,000	1,453,475	4,293,475	57,780,000
04/01/20			1,382,475	1,382,475	57,780,000
10/01/20	5.00%	2,985,000	1,382,475	4,367,475	54,795,000
04/01/21			1,307,850	1,307,850	54,795,000
10/01/21	5.00%	3,130,000	1,307,850	4,437,850	51,665,000
04/01/22			1,229,600	1,229,600	51,665,000
10/01/22	4.63%	3,290,000	1,229,600	4,519,600	48,375,000
04/01/23			1,148,906	1,148,906	48,375,000
10/01/23		3,450,000	1,148,906	4,598,906	44,925,000
04/01/24			1,066,969	1,066,969	44,925,000
10/01/24		3,615,000	1,066,969	4,681,969	41,310,000
04/01/25			981,113	981,113	41,310,000
10/01/25		3,785,000	981,113	4,766,113	37,525,000
04/01/26			891,219	891,219	37,525,000
10/01/26		3,965,000	891,219	4,856,219	33,560,000
04/01/27			797,050	797,050	33,560,000
10/01/27		4,155,000	797,050	4,952,050	29,405,000
04/01/28			698,369	698,369	29,405,000
10/01/28		4,350,000	698,369	5,048,369	25,055,000
04/01/29			595,056	595,056	25,055,000
10/01/29		4,555,000	595,056	5,150,056	20,500,000
04/01/30			486,875	486,875	20,500,000
10/01/30		4,775,000	486,875	5,261,875	15,725,000
04/01/31			373,469	373,469	15,725,000
10/01/31		5,000,000	373,469	5,373,469	10,725,000
04/01/32			254,719	254,719	10,725,000
10/01/32		5,240,000	254,719	5,494,719	5,485,000
04/01/33			130,269	130,269	5,485,000
10/01/33		5,485,000	130,269	5,615,269	0



ESCAMBIA COUNTY, FLORIDA, TOURIST DEVELOPMENT REFUNDING REVENUE BONDS, SERIES 2002, \$16,885,000

PURPOSE: To 1) finance the costs of refunding all of the County's Tourist Development Revenue Bonds, Series 2002; 2) finance the costs of refunding the County's outstanding promissory note payable to the Florida Local Government Finance Commission 3). to finance the costs of acquiring, constructing and equipping of certain capital improvements pursuant plans and specifications on file with the County and, 4) to pay a portion of the costs of issuance including the costs of municipal bond insurance and a debt service reserve fund insurance policy.

SECURITY: The Bonds are payable solely from 1) the Tourist Development Tax levied and collected by the County.

DEBT COVERAGE: The debt coverage test using the Tourist Development Tax Revenues for Additional Parity Bonds equals 2.03 times the Maximum Bond Service Requirement for all debt.

RATINGS:

Moody's - Aaa

Standard & Poor's - AAA

Fitch - AAA

Insurer - MBIA Insurance Corporation

**DEBT SERVICE SCHEDULE:
(as of 9/30/06)**

Year	Principal	Interest	Total P & I	Remaining Principal
04/01/07		267,188	267,188	14,125,000
10/01/07	890,000	267,188	1,157,188	13,235,000
04/01/08		256,508	256,508	13,235,000
10/01/08	915,000	256,508	1,171,508	12,320,000
04/01/09		244,155	244,155	12,320,000
10/01/09	935,000	244,155	1,179,155	11,385,000
04/01/10		230,130	230,130	11,385,000
10/01/10	970,000	230,130	1,200,130	10,415,000
04/01/11		215,095	215,095	10,415,000
10/01/11	995,000	215,095	1,210,095	9,420,000
04/01/12		199,175	199,175	9,420,000
10/01/12	1,025,000	199,175	1,224,175	8,395,000
04/01/13		182,263	182,263	8,395,000
10/01/13	1,065,000	182,263	1,247,263	7,330,000
04/01/14		163,625	163,625	7,330,000
10/01/14	1,100,000	163,625	1,263,625	6,230,000
04/01/15		143,550	143,550	6,230,000
10/01/15	1,145,000	143,550	1,288,550	5,085,000



**ESCAMBIA COUNTY, FLORIDA, TOURIST DEVELOPMENT REFUNDING REVENUE BONDS, SERIES 2002,
\$16,885,000 (Continued)**

Year	Principal	Interest	total Total P&I	Remaining Principal
04/01/16		114,925	114,925	5,085,000
10/01/16	1,195,000	114,925	1,309,925	3,890,000
04/01/17		91,025	91,025	3,890,000
10/01/17	1,245,000	91,025	1,336,025	2,645,000
04/01/18		66,125	66,125	2,645,000
10/01/18	1,290,000	66,125	1,356,125	1,355,000
04/01/19		33,875	33,875	1,355,000
10/01/19	1,355,000	33,875	1,388,875	0



ESCAMBIA COUNTY, FLORIDA, GULF BREEZE LOAN POOL, SERIES 1997, \$10,000,000

PURPOSE: To fund capital improvements necessary to close the Beulah Landfill, renovate the Old Health Department Facility, complete renovations required to comply with the American Disabilities Act (ADA) and other unfunded capital projects as may be determined by the Board of County Commissioners.

SECURITY: The pledged revenue for the loan is the County's Electric Franchise Fee. This loan carries a variable rate based on PSA plus .35%. Interest is to be paid monthly and principal payments are to be paid annually beginning 10/1/2001 and ending 10/1/2017.

DEBT SERVICE SCHEDULE:
(as of 9/30/08)

Fiscal Year	Interest %	Principal	Interest	Total P&I	Remaining Principal
2008	4.00%	450,000	306,100	756,100	7,540,000
2009	4.00%	490,000	286,900	776,900	7,050,000
2010	4.00%	535,000	265,950	800,950	6,515,000
2011	4.00%	585,000	243,050	828,050	5,930,000
2012	4.00%	640,000	218,000	858,000	5,290,000
2013	4.00%	700,000	190,600	890,600	4,590,000
2014	4.00%	765,000	160,650	925,650	3,825,000
2015	4.00%	835,000	127,950	962,950	2,990,000
2016	4.00%	910,000	92,300	1,002,300	2,080,000
2018	4.00%	1,085,000	10,850	1,095,850	0



ESCAMBIA COUNTY, FLORIDA, CAPITAL IMPROVEMENT REVENUE BOND SERIES 2003, \$3,000,000

PURPOSE: To fund the acquisition and construction of certain capital improvements of the governmental unit.

SECURITY: The pledged revenue for the loan is available non-ad valorem revenue. Debt payments will be made from Work Release fees paid by participants in the program. Interest is to be paid semi-annually and principal payments are to be paid annually beginning April, 2004, and ending October 1, 2017.

DEBT SERVICE SCHEDULE:
(as of 9/30/08)

Year	% Interest	Principal	Interest	Total P&I	Remaining Principal
2008	5.00%	215,000	111,000	326,000	2,060,000
2009	5.00%	215,000	100,375	310,375	1,845,000
2010	5.00%	220,000	89,500	309,500	1,625,000
2011	5.00%	225,000	78,375	303,375	1,400,000
2012	5.00%	225,000	67,250	287,250	1,175,000
2013	5.00%	230,000	55,875	285,875	945,000
2014	5.00%	230,000	44,375	274,375	715,000
2015	5.00%	235,000	32,875	262,875	480,000
2016	5.00%	240,000	21,000	261,000	240,000
2017	5.00%	240,000	9,000	249,000	0





PURPOSE OF THE CAPITAL IMPROVEMENT PROGRAM

The Capital Improvements Program (CIP) provides a planned and programmed approach to utilizing the County's financial resources in the most responsive and efficient manner to meet its service and facility needs. The CIP serves as a "blueprint" for the future of the community. It is a dynamic tool, not a static accounting document. Development of the CIP requires the integration of financial, engineering, and planning functions. The CIP is developed to achieve the following results:

- Consolidating and coordinating all department requests with the goal of reducing unnecessary delays and coordinating the individual improvement programs of the departments;
- Establishing a system of procedures and priorities by which each proposal can be evaluated in terms of public need, the comprehensive planning of the area, the inter-relationship of projects, and cost requirements;
- Scheduling capital projects over an extended period so that the most efficient financial plan for the CIP can be achieved;
- Relating needed projects to existing and projected fiscal capacity; and
- Providing that public facilities and services meet or exceed the standards established in the Capital Improvements Element (CIE) required by Florida Statutes 163.3177 and are available when needed for development, or that development orders and permits are conditioned on the availability of these public facilities and services necessary to serve the proposed development. Not later than one year after its due date established by the state land planning agency's rule for submission of local comprehensive plans pursuant to F.S. 163.3167(2)k a local government shall not issue a development order or permit which results in a reduction in the level of service for the affected public facilities below the level of services provided in the comprehensive plan of the local government.

The CIP establishes the proper interface with the Capital Improvements Element as required by the County's Comprehensive Plan, adopted on October 20, 1993, which states:

The County shall formalize a process for the update and refinement of multi-year projections of fiscal resources such that a financially feasible schedule of capital improvements is maintained.

Adoption of annual budgets included a specific capital budget which implemented adequate funding sources and which was consistent with the CIE.

The CIP shall embody and be consistent with the following:

- The maintenance of existing infrastructure, including renewal/replacement of worn-out facilities, shall be specifically projected and funding identified;
- Debt obligations shall be specifically identified and projected to ensure compliance with debt covenants, including coverage requirements;



- A debt management strategy and set of criteria which shall be based upon debt management principals;
- Maintenance of levels of budgeted and undesignated reserves adequate to serve sound public fiscal management purposes; and
- Equity of the uses of a revenue source relative to the populace generating the revenue.

Impact of the Capital Program on the Operating Budget:

- In approving the capital program each year, the Board of County Commissioners considers a detailed analysis of the projected impacts of the program on future operating budgets. These include, but are not limited to, the direct impacts of capital financing and increased operating expenses and staff requirements. In many instances, operating impacts are negligible and difficult to compute. For example paving dirt roads eliminates the need for continual grading but creates a need for periodic right-of-way maintenance. As more projects are added to the Capital Improvement Plan, staff members are striving to quantify better estimates for future operating expenses to insure all funds remain structurally balanced.

The presentation that follows includes the Capital Improvement Plan and the Capital Budget. The Capital Improvement Plan contains funding for those projects with a value of \$25,000 and above. The Capital Budget contains the plan for the purchase of all capital items with a value of \$750 and above. The difference, therefore, between the aggregate funding in the Capital Budget and the funding in the CIP represents those capital outlays with a value between \$750 and \$25,000.

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Description	Adopted	Five-Year Operating Projection				
	Total 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
FUND: General Fund						
Facilities Management						
1 Roof Access Ladder (Central Booking & Detention Facility)	3,200	0	0	0	0	0
1 Door Motors (15) (Main Jail)	15,000	0	0	0	0	0
1 Variable Frequency Drive Retrofit (Judical Center)	58,600	0	0	0	0	0
1 Air Compressor (Matt Langley Bell)	1,200	150	175	200	225	250
1 Microwave Towers Air Conditioning Package Unit (Big Lagoon)	1,600	0	0	0	0	0
1 Water Heater (Road Department)	1,000	100	125	150	175	200
1 Air Condensing Unit and Air Handling Unit (Road Prison)	2,500	0	0	0	0	0
1 Air Conditioning Package Unit (Road Prison)	14,000	0	0	0	0	0
1 Sewer Auger for CBDF	2,900	0	0	0	0	0
Information Resources						
1 Desktop PC's (105)	55,000	0	0	0	0	0
1 Laptops (10)	30,000	0	0	0	0	0
1 Printers (10)	15,000	1,200	1,300	1,400	1,500	1,600
1 VM Servers (2) & Server Upgrade	50,000	0	0	0	0	0
1 Fiber Network & NAN/WAN Hardware	30,000	0	0	0	0	0
1 Copiers/Multifunction Printers	25,000	0	0	0	0	0
1 GIS / EDM Hardware	20,000	2,000	2,000	2,000	2,000	2,000
Public Information Office						
1 Production Equipment Replacement (Chambers)	4,000	300	325	350	375	400
Supervisor of Elections						
1 Desktop PC's (15)	27,000	0	0	0	0	0
1 Servers (2)	13,000	0	0	0	0	0
Total General Fund	369,000	3,750	3,925	4,100	4,275	4,450
FUND: TOURIST PROMOTION						
4th Cent-Marine Recreation						
108 Boat Navigational Equipment	1,500	150	175	200	225	250
Total Tourist Promotion Fund	1,500	150	175	200	225	250
FUND: ARTICLE V FUND						
State Attorney - Circuit Criminal						
115 Computers (8)	9,600	0	0	0	0	0
State Attorney - Escambia County						
115 Fax Machine (1)	3,500	300	325	350	375	400
Public Defender - Escambia County						
115 Fax Machine (1)	1,300	150	175	200	225	250
Court Technology Division - Escambia County						
115 Cisco Network Switches (2)	5,000	0	0	0	0	0
Court Security Division - Escambia County						
115 Walk-through Metal Detector	5,000	0	0	0	0	0
Court Technology Division - Okaloosa County						
115 Cisco Network Switch (1)	2,500	0	0	0	0	0
Total Article V Fund	26,900	450	500	550	600	650
FUND: CDBG HUD ENTITLEMENT FUND						
2008 HUD Community Block Development						

Escambia County Government
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(ROUTINE)



Description	Adopted	Five-Year Operating Projection				
	Total 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
129 Fire Hydrant/Main Upgrade Improvements	175,000	0	0	0	0	0
129 County Facility H/C Access Improvements	50,000	0	0	0	0	0
129 Unobligated Balance (CRA & County Projects TBD)	87,245	0	0	0	0	0
2007 HUD Community Block Development						
129 Fire Hydrant/Main Upgrade Improvements	17,500	0	0	0	0	0
129 County Facility H/C Access Improvements	100,000	0	0	0	0	0
129 CRA & County Projects (Committed)	350,000	0	0	0	0	0
2006 HUD Community Block Development						
129 County Facility H/C Access Improvements	125,000	0	0	0	0	0
129 Parks / Recreation Improvements	100,000	0	0	0	0	0
129 Obligated for Misc CRA Projects	33,872	0	0	0	0	0
2005 HUD Community Block Development						
129 County Facility H/C Access Improvements	30,000	0	0	0	0	0
129 Parks/Recreation Facility Improvements (Englewood Gym)	52,382	0	0	0	0	0
2004 HUD Community Block Development						
129 CRA Infrastructure Improvements (Sewer)	180,000	0	0	0	0	0
129 Neighborhood Sidewalk Improvements	120,000	0	0	0	0	0
2002 HUD Community Block Development						
129 CRA Infrastructure Improvements (Sewer)	92,862	0	0	0	0	0
Total CDBG HUD Entitlement Fund	1,513,861	0	0	0	0	0
FUND: COMMUNITY REDEVELOPMENT FUND						
Community Redevelopment Brownsville						
151 Brownsville (Sidewalk W. Blount)	150,000	0	0	0	0	0
Community Redevelopment Warrington						
151 Warrington (Old Corry Field, Winthrop & Cairo sidewalks)	400,000	0	0	0	0	0
Community Redevelopment Palafox						
151 Palafox (Monpeillier & Belair Road sidewalks)	325,000	0	0	0	0	0
Community Redevelopment Barrancas						
151 Barrancas (Lakewood Phase II sidewalks)	150,000	0	0	0	0	0
Community Redevelopment Englewood						
151 Englewood (Old Fairfield sidewalks)	200,000	0	0	0	0	0
Total Community Redevelopment Fund	1,225,000	0	0	0	0	0
FUND: TRANSPORTATION TRUST FUND						
Roads & Bridges - Garage						
175 Lighting in Rear Shop	5,000	0	0	0	0	0
175 Heavy Duty Surface Lift (2)	17,000	200	225	250	275	300
Total Transportation Trust Fund	22,000	200	225	250	275	300
FUND: MASTER DRAINAGE BASINS						
Engineering						
181 Drainage Projects	136,662	0	0	0	0	0
Total Master Drainage Basins	136,662	0	0	0	0	0

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Description	Adopted	Five-Year Operating Projection				
	Total 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
FUND: FTA CAPITAL PROJECT						
FY 2009 FTA Grant						
320 Repair Pit Wall and Sump Pump	75,000	0	0	0	0	0
320 Miscellaneous Small Equipment	3,000	200	200	200	200	200
320 Sundry Transit Facility Maintenance Equipment	2,500	0	0	0	0	0
Total FTA Capital Project Fund	80,500	200	200	200	200	200
FUND: LOCAL OPTION SALES TAX III						
Public Facilities & Projects						
352 Land Acquisition for Encroachment Issues	0	0	0	0	0	0
352 Libraries/Community Center	0	0	0	0	0	0
Neighborhood & Environmental Services (NESD)						
352 Environmentally Sensitive Lands Acquisition and Mitigation Bank	100,000	0	0	0	0	0
352 Perdido Paddle Trail	30,000	0	0	0	0	0
352 Primary Dune Restoration	75,000	0	0	0	0	0
352 Redevelopment Property Acquisition/ Mobile Hwy. And Navy Point C	500,000	0	0	0	0	0
Parks and Recreation						
352 Park Development	707,093	0	0	0	0	0
352 Park Maintenance Equipment	68,182	2,500	2,500	2,500	2,500	2,500
Fire Services						
352 Vehicle/Apparatus Replacement	998,658	100,000	100,000	100,000	100,000	100,000
Public Safety						
352 3/4 Ton Cab/Chassis and/or 4WD P/U	46,720	2,300	2,300	2,300	2,300	2,300
352 Ambulances	600,000	50,200	50,200	50,200	50,200	50,200
352 Laptop Computers	26,400	0	0	0	0	0
352 Mobile Radios	32,800	0	0	0	0	0
352 Stairchairs	22,500	0	0	0	0	0
352 Animal Transport Unit	13,630	1,000	1,000	1,000	1,000	1,000
352 EMS fixed Post Locations	100,000	0	0	0	0	0
352 Portable Generator Replacement	18,000	1,700	1,700	1,700	1,700	1,700
352 Portable Radios	75,000	0	0	0	0	0
352 Public Safety Vehicle Sedan (Domestic Security)	27,000	1,950	1,950	1,950	1,950	1,950
352 Public Safety Vehicle SUV (Director)	32,000	1,950	1,950	1,950	1,950	1,950
Transportation						
352 Addison Drive Realignment (Box)	550,000	0	0	0	0	0
352 Bauer Road (Bailey Middle to Gulf Beach Hwy) Sidewalks	200,000	0	0	0	0	0
352 Cody and Jernigan Road Improvements (Box)	500,000	0	0	0	0	0
352 Delano Road and Drainage Improvements	500,000	0	0	0	0	0
352 Dirt Road Paving	1,000,000	0	0	0	0	0
352 Gulf Beach Hwy Sidewalks (Navy Blvd. To Sorrento/Innerarity Rd)	1,400,000	0	0	0	0	0
352 Highway 297A Widening (Box)	800,000	0	0	0	0	0
352 Hwy. 97 Widening	800,000	0	0	0	0	0
352 ITS Feasibility Study (Box)	500,000	0	0	0	0	0
352 Nine Mile Road (Pine Forest to Hwy 29)	1,000,000	0	0	0	0	0
352 Old Palafox Corridor Study (US 29S to US 29N)	200,000	0	0	0	0	0
352 Resurfacing	1,700,000	0	0	0	0	0
352 Ten Mile and Chemstrand Intersection Improvements (Box)	650,000	0	0	0	0	0
352 Ten Mile and Tara Dawn (Intersection Improvements)/(Box)	100,000	0	0	0	0	0
352 Traffic Calming	200,000	0	0	0	0	0
Drainage						
352 Airway Drive	1,000,000	0	0	0	0	0
352 Chandler	1,000,000	0	0	0	0	0
352 Elsa Area Drainage	500,000	0	0	0	0	0
352 Ensley Phase II-IV	1,200,000	0	0	0	0	0
352 Ferry Pass, Zone 2 Drainage Project	500,000	0	0	0	0	0
352 Flaxman & 61st	60,000	0	0	0	0	0

Escambia County Government
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(ROUTINE)



Description	Adopted Total	Five-Year Operating Projection				
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
352 Lago Vista	100,000	0	0	0	0	0
352 Lake Charlene Phase II	100,000	0	0	0	0	0
352 LiFair	100,000	0	0	0	0	0
352 Maplewoods Phase I	3,000,000	0	0	0	0	0
352 Midas & Muldoon	100,000	0	0	0	0	0
352 Muscogee Road Phase 1-5	150,000	0	0	0	0	0
352 Redoubt & Reservation	300,000	0	0	0	0	0
352 Tracy, Ogden, Rosirito and Sandy Bay Drainage	500,000	0	0	0	0	0
Sheriff						
352 Vehicle Replacement	3,181,818	353,182	353,182	353,182	353,182	353,182
Total Local Option Sales Tax III Fund	25,364,801	514,782	514,782	514,782	514,782	514,782
FUND: SOLID WASTE FUND						
Administration Division						
401 Laptop Computer (1)	2,300	0	0	0	0	0
401 Desktop PC's (5)	7,500	0	0	0	0	0
401 Fax Machine (1)	1,320	0	0	0	0	0
401 Copiers (2)	13,300	300	320	340	360	380
401 Printers (2)	3,500	240	260	280	300	320
Recycling Division						
401 Recycling Containers	25,000	0	0	0	0	0
401 Container Modifications	30,000	0	0	0	0	0
401 RMPF Modification	200,000	0	0	0	0	0
401 Tools-Magnetic Drill Press	5,000	150	175	200	225	250
401 Roll-Off Truck	154,400	16,000	16,000	16,000	16,000	16,000
401 Drop-Off Site Improvements/ Paving	40,000	0	0	0	0	0
Operations Division						
401 Computer Aided Earth Moving System	170,000	0	0	0	0	0
401 50 Ton Lowboy	60,000	3,000	3,000	3,000	3,000	3,000
401 Compactor	100,000	4,000	4,000	4,000	4,000	4,000
401 Hardware/Software for CAES for Dozers	149,902	0	0	0	0	0
Projects Division						
401 South Service Road Improvements	330,000	0	0	0	0	0
401 Stormwater Pond on Range Road	110,000	0	0	0	0	0
401 Improving Section for Upper Haul Road	110,000	0	0	0	0	0
401 Section 5 Leachate Expansion	215,192	0	0	0	0	0
Total Solid Waste Fund	1,727,414	23,690	23,755	23,820	23,885	23,950
FUND: BUILDING INSPECTIONS FUND						
Administration Division						
406 Replacement Computers (8)	14,140	0	0	0	0	0
Total Building Inspections Fund	14,140	0	0	0	0	0
FUND: EMERGENCY MANAGEMENT SERVICES						
Administration Division						
408 Desktop PC's (2)	2,020	0	0	0	0	0
Operations Division						
408 Desktop PC's (1)	1,010	0	0	0	0	0
Total EMS Fund	3,030	0	0	0	0	0
FUND: CIVIC CENTER FUND						

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Description	Adopted	Five-Year Operating Projection				
	Total 2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
409 Decking for Staging	100,000	0	0	0	0	0
409 Spot Light System	100,000	0	0	0	0	0
Total Civic Center Fund	200,000	0	0	0	0	0
FUND: INTERNAL SERVICE FUND						
501 Fuel Island Upgrads at Road Dept., Cantonment	100,000	0	0	0	0	0
501 Fuel Island Upgrads at Sheriff's Dept., Leonard Street	80,000	0	0	0	0	0
501 Replace 2 Oil Tanks and Pumps at Road Dept., McDavid Garage	20,000	0	0	0	0	0
Total Internal Service Fund	200,000	0	0	0	0	0
GRAND TOTAL:	30,884,808	543,222	543,562	543,902	544,242	544,582

Escambia County Government
Office of Management & Budget
Approved Capital Project Request FY08/09
& Five Year Operating Cost
(NON-ROUTINE)



		Adopted Total	Five-Year Operating Projection				
Description		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
FUND:	FTA CAPITAL PROJECT						
	FY 2009 FTA Grant						
320	Main Shop Floor Concrete	150,000	0	0	0	0	0
Completion Date: Fiscal Year 2009/10							
Annual Operating Costs/Savings: There are no additional operating costs associated with this project.							
Description: The Escambia County Area Transit System (ECAT) will be replacing 25+ year old concrete at all of the entrances into the main shop floor. The concrete is badly cracked as well as starting to sink and sag. The life expectancy of the concrete should be 20 years.							
FUND:	LOCAL OPTION SALES TAX III						
	Neighborhood & Environmental Services Department						
352	Boat Ramp Land Acquisition	1,333,333	10,000	10,000	10,000	10,000	10,000
Completion Date: Fiscal Year 2008/09							
Annual Operating Costs/Savings: Once the property is acquired, it will be turned into a public boat launch, and will require some maintenance annually. It will involve portaletts ,grass maintenance, and electricity approximately \$10k per year.							
Description: Escambia County does not have sufficient public boat ramps to meet existing demand. Our public ramp capacity is less than 1% of trailerable boats registered in the county. Land acquisition is the first required step towards correcting our deficiency, and the \$1,333,334 will be used to purchase waterfront property to construct a public boat launch. Meeting current demand as well as future demand will increase boating-related expenditures and quality of life for our residents and visitors.							
352	Canoe Creek Erosion Control	447,283	0	0	0	0	0
Completion Date: Fiscal Year 2009/10							
Annual Operating Costs/Savings: Annual operating costs to this project should be zero. Once the project is completed, it should maintain itself.							
Description: Funds will be used to repair an erosional gully on Hwy 29 and Canoe Creek. Due to excessive rainfall various parts of the creek have had increased sediment disbursed into the waterway. This project will alleviate this scenario to varying degrees in the future.							
FUND:	LOCAL OPTION SALES TAX III						
	Public Facilities & Projects						
352	Replacement of voting machines	3,450,000	27,500	27,500	27,500	27,500	27,500
Completion Date: Fiscal Year 2009/10							
Annual Operating Costs/Savings: The annual operating expense on the equipment is for Firm Ware, Hardware and Software maintenance.							
Description: Due to a change in Florida Legislation, House Bill 537 required technologically updated voting equipment to be purchased in each county. This equipment is to be installed no later than August of 2008 for better reporting on election results using optical scan tabulators to tally the results when votes are cast at the various Supervisor of Elections voting sites.							
Total LOCAL OPTION SALES TAX III		5,230,616	37,500	37,500	37,500	37,500	37,500
GRAND TOTAL:		5,380,616	37,500	37,500	37,500	37,500	37,500

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program



		Adopted Total				
Description		2008/09	2009/10	2010/11	2011/12	2012/13
FUND:	General Fund					
	Facilities Management					
1	Roof Access Ladder (Central Booking & Detention Facility)	3,200	0	0	0	0
1	Door Motors (15) (Main Jail)	15,000	0	0	0	0
1	Variable Frequency Drive Retrofit (Judicial Center)	58,600	0	0	0	0
1	Air Compressor (Matt Langley Bell)	1,200	0	0	0	0
1	Microwave Towers Air Conditioning Package Unit (Big Lagoon)	1,600	0	0	0	0
1	Water Heater (Road Department)	1,000	0	0	0	0
1	Air Condensing Unit and Air Handling Unit (Road Prison)	2,500	0	0	0	0
1	Air Conditioning Package Unit (Road Prison)	14,000	0	0	0	0
1	Sewer Auger for CBDF	2,900	0	0	0	0
	Information Resources					
1	Desktop PC's (105)	55,000	0	0	0	0
1	Laptops (10)	30,000	0	0	0	0
1	Printers (10)	15,000	0	0	0	0
1	VM Servers (2) & Server Upgrade	50,000	0	0	0	0
1	Fiber Network & NAN/WAN Hardware	30,000	0	0	0	0
1	Copiers/Multifunction Printers	25,000	0	0	0	0
1	GIS / EDM Hardware	20,000	0	0	0	0
	Public Information Office					
1	Production Equipment Replacement (Chambers)	4,000	0	0	0	0
	Supervisor of Elections					
1	Desktop PC's (15)	27,000	0	0	0	0
1	Servers (2)	13,000	0	0	0	0
	Total General Fund	369,000	0	0	0	0
FUND:	TOURIST PROMOTION					
	4th Cent-Marine Recreation					
108	Boat Navigational Equipment	1,500	0	0	0	0
	Total Tourist Promotion Fund	1,500	0	0	0	0
FUND:	ARTICLE V FUND					
	State Attorney - Circuit Criminal					
115	Computers (8)	9,600	0	0	0	0
	State Attorney - Escambia County					
115	Fax Machine (1)	3,500	0	0	0	0
	Public Defender - Escambia County					
115	Fax Machine (1)	1,300	0	0	0	0
	Court Technology Division - Escambia County					
115	Cisco Network Switches (2)	5,000	0	0	0	0
	Court Security Division - Escambia County					
115	Walk-through Metal Detector	5,000	0	0	0	0
	Court Technology Division - Okaloosa County					
115	Cisco Network Switch	2,500	0	0	0	0
	Total Article V Fund	26,900	0	0	0	0
FUND:	CDBG HUD ENTITLEMENT FUND					
	2008 HUD Community Block Development					
129	Fire Hydrant/Main Upgrade Improvements	175,000	0	0	0	0
129	County Facility H/C Access Improvements	50,000	0	0	0	0
129	Unobligated Balance (CRA & County Projects TBD)	87,245	0	0	0	0

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program



		Adopted Total				
Description		2008/09	2009/10	2010/11	2011/12	2012/13
<hr/>						
2007 HUD Community Block Development						
<hr/>						
129 Fire Hydrant/Main Upgrade Improvements		17,500	0	0	0	0
129 County Facility H/C Access Improvements		100,000	0	0	0	0
129 CRA & County Projects (Committed)		350,000	0	0	0	0
2006 HUD Community Block Development						
<hr/>						
129 County Facility H/C Access Improvements		125,000	0	0	0	0
129 Parks / Recreation Improvements		100,000	0	0	0	0
129 Obligated for Misc CRA Projects		33,872	0	0	0	0
2005 HUD Community Block Development						
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129 County Facility H/C Access Improvements		30,000	0	0	0	0
129 Parks/Recreation Facility Improvements (Englewood Gym)		52,382	0	0	0	0
2004 HUD Community Block Development						
<hr/>						
129 CRA Infrastructure Improvements (Sewer)		180,000	0	0	0	0
129 Neighborhood Sidewalk Improvements		120,000	0	0	0	0
2002 HUD Community Block Development						
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129 CRA Infrastructure Improvements (Sewer)		92,862	0	0	0	0
Total CDBG HUD Entitlement Fund		1,513,861	0	0	0	0
FUND:	COMMUNITY REDEVELOPMENT FUND Community Redevelopment Brownsville					
<hr/>						
151 Brownsville (Sidewalk W. Blount)		150,000	0	0	0	0
Community Redevelopment Warrington						
<hr/>						
151 Warrington (Old Corry Field, Winthrop & Cairo sidewalks)		400,000	0	0	0	0
Community Redevelopment Palafox						
<hr/>						
151 Palafox (Monpeillier & Belair Road sidewalks)		325,000	0	0	0	0
Community Redevelopment Barrancas						
<hr/>						
151 Barrancas (Lakewood Phase II sidewalks)		150,000	0	0	0	0
Community Redevelopment Englewood						
<hr/>						
151 Englewood (Old Fairfield sidewalks)		200,000	0	0	0	0
Total Community Redevelopment Fund		1,225,000	0	0	0	0
FUND:	TRANSPORTATION TRUST FUND Roads & Bridges - Garage					
<hr/>						
175 Lighting in Rear Shop		5,000	0	0	0	0
175 Heavy Duty Surface Lift (2)		17,000	0	0	0	0
Total Transportation Trust Fund		22,000	0	0	0	0
FUND:	MASTER DRAINAGE BASINS Engineering					
<hr/>						
181 Drainage Projects		136,662	0	0	0	0
Total Master Drainage Basins		136,662	0	0	0	0
FUND:	FTA CAPITAL PROJECT FY 2009 FTA Grant					
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320 Main Shop Floor Concrete		150,000	0	0	0	0
320 Repair Pit Wall and Sump Pump		75,000	0	0	0	0
320 Miscellaneous Small Equipment		3,000	0	0	0	0
320 Sundry Transit Facility Maintenance Equipment		2,500	0	0	0	0
Total FTA Capital Project Fund		230,500	0	0	0	0

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program



Description	Adopted				
	Total 2008/09	2009/10	2010/11	2011/12	2012/13
FUND: LOCAL OPTION SALES TAX III					
Public Facilities & Projects					
352 Land Acquisition for Encroachment Issues	0	0	0	250,000	500,000
352 Libraries/Community Center	0	0	0	6,350,000	9,350,000
352 Replacement of voting machines	3,450,000	0	0	0	0
Judicial Capital Improvements					
352 Build out Circuit Courtroom 4th Floor	0	0	0	194,250	0
352 Elevator Modernization for Judicial Bldg.	0	0	0	314,500	0
Neighborhood & Environmental Services (NESD)					
352 Boat Ramp Land Acquisition	1,333,333	1,333,334	0	0	0
352 Brownfield Redevelopment	0	0	0	500,000	0
352 Canoe Creek Erosion Control	447,283	0	0	0	0
352 CRA Sewer Expansion: Beach Haven, Bellshead, Mob Hwy., Englewood	0	400,000	400,000	400,000	400,000
352 Environmentally Sensitive Lands Acquisition and Mitigation Bank	100,000	100,000	100,000	100,000	100,000
352 Jones Creek Restoration East	0	100,000	0	0	0
352 Mahogany Mill Road Extension to Audusson	0	0	0	0	500,000
352 Palafox Streetscaping	0	0	650,000	0	0
352 Perdido Key Beach Access	0	0	0	300,000	0
352 Perdido Paddle Trail	30,000	0	0	0	0
352 Primary Dune Restoration	75,000	0	0	0	0
352 Redevelopment Property Acquisition/ Mobile Hwy. And Navy Point Center	500,000	0	0	0	0
352 Seagrass preservation/restoration/ Signage, Buoys and Demarkation	0	70,000	0	0	0
352 Southwest Greenway	0	0	200,000	0	0
Parks and Recreation					
352 Land Acquisition	0	0	48,345	200,000	200,000
352 McDavid Community Center	0	0	0	150,000	0
352 Park Development	707,093	1,110,702	1,110,702	1,110,702	1,110,702
352 Park Maintenance Equipment	68,182	68,182	68,182	68,182	68,182
352 Park Mowing	0	0	0	0	0
Fire Services					
352 Fire Station Kingsfield & 29	0	1,500,000	0	0	0
352 Vehicle/Apparatus Replacement	998,658	998,658	998,658	998,658	998,658
Public Safety					
352 3/4 Ton Cab/Chassis and/or 4WD P/U	46,720	46,100	48,340	47,360	50,370
352 Ambulances	600,000	620,000	800,000	660,000	680,000
352 Laptop Computers	26,400	27,600	33,600	30,000	31,200
352 Mobile Radios	32,800	34,400	45,000	37,600	38,400
352 Portable Suctions	0	0	0	19,000	0
352 Stairchairs	22,500	0	0	0	0
352 Animal Transport Unit	13,630	14,030	14,450	14,900	15,347
352 Audio Visual Equipment Replacement	0	100,000	100,000	100,000	100,000
352 Computer Aided Dispatch System	0	0	0	0	2,662,811
352 EMS fixed Post Locations	100,000	100,000	0	0	0
352 Enhanced 9-1-1 System	0	0	0	1,700,000	0
352 Portable Generator Replacement	18,000	18,000	18,000	0	0
352 Portable Radios	75,000	0	0	0	0
352 Public Safety Vehicle Sedan (Domestic Security)	27,000	0	0	0	0
352 Public Safety Vehicle SUV (Director)	32,000	0	0	0	0
352 Public Safety Vehicle SUV (Training/Safety)	0	0	0	30,000	0
352 Supervisor's Vehicle	0	34,000	0	0	0
Transportation					
352 Addison Drive Realignment (Box)	550,000	250,000	0	0	0
352 Bauer Road (Bailey Middle to Gulf Beach Hwy) Sidewalks	200,000	0	0	0	0
352 Beulah Road Improvements/Beltway	0	0	0	500,000	0
352 Bridge Renovations	0	0	0	0	2,000,000
352 Cody and Jernigan Road Improvements (Box)	500,000	0	0	0	0
352 Congestion Improvements	0	0	0	150,000	0
352 Delano Road and Drainage Improvements	500,000	500,000	0	0	0
352 Dirt Road Paving	1,000,000	1,500,000	1,700,000	2,400,000	2,100,000
352 East/West Longleaf Drive	0	0	1,500,000	1,500,000	0
352 Ebonwood Road and Drainage Improvements	0	0	0	0	0
352 Gulf Beach Hwy Corridor Study and other	0	0	0	300,000	0
352 Gulf Beach Hwy Sidewalks (Navy Blvd. To Sorrento/Innerarity Rd)	1,400,000	100,000	0	0	0

**Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program**

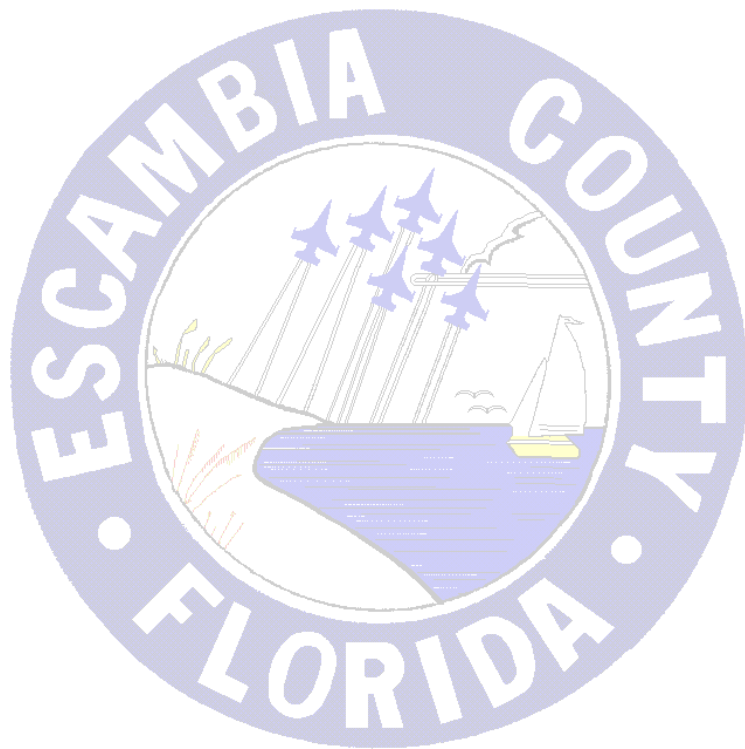


Description	Adopted Total	2009/10	2010/11	2011/12	2012/13
	2008/09				
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352 Highway 297A Widening (Box)	800,000	800,000	0	0	0
352 Hwy. 97 Widening	800,000	0	0	600,000	0
352 ITS Application (Box)	0	0	1,361,000	0	0
352 ITS Feasibility Study (Box)	500,000	0	0	0	0
352 JPA/Design Box	0	500,000	500,000	500,000	400,000
352 Live Oak/Sunset Avenue Sidewalk Project to Navy Point Bridge	0	0	0	0	300,000
352 Marcus Pointe and W Turn Lanes	0	0	0	0	0
352 Neighborhood Enhancements	0	0	0	39,000	1,400,000
352 Nine Mile & Chemstrand	0	1,000,000	0	0	0
352 Nine Mile Road (Pine Forest to Hwy 29)	1,000,000	1,500,000	1,000,000	1,000,000	0
352 Old Palafox Corridor Study (US 29S to US 29N)	200,000	0	0	0	0
352 Resurfacing	1,700,000	1,700,000	1,209,000	1,700,000	0
352 Sidewalks District I	0	0	0	400,000	100,000
352 Sidewalks	0	0	1,000,000	700,000	500,000
352 Ten Mile and Chemstrand Intersection Improvements (Box)	650,000	0	0	0	0
352 Ten Mile and Tara Dawn (Intersection Improvements)/(Box)	100,000	0	0	0	0
352 Traffic Calming	200,000	200,000	200,000	200,000	0
352 West Roberts Road (Lane Widening)	0	0	350,000	0	250,000
<hr/>					
Drainage					
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352 Airway Drive	1,000,000	0	0	0	0
352 Bartow Avenue	0	80,000	0	0	0
352 Beach Haven	0	3,250,000	0	0	0
352 Chandler	1,000,000	500,000	0	0	0
352 Drainage Basin Studies	0	0	0	0	450,000
352 Elsa Area Drainage	500,000	500,000	500,000	0	0
352 Ensley Phase II-IV	1,200,000	450,000	8,231,655	0	0
352 Ferry Pass Zone 4 & 5	0	4,000,000	880,000	0	0
352 Ferry Pass, Zone 2 Drainage Project	500,000	500,000	500,000	0	0
352 Flaxman & 61st	60,000	0	500,000	0	0
352 Jordan & P Street	0	3,000,000	0	0	0
352 Lago Vista	100,000	0	0	0	0
352 Lake Charlene Phase II	100,000	0	1,000,000	0	0
352 LiFair	100,000	0	1,000,000	0	0
352 Maplewoods Phase I	3,000,000	0	0	0	0
352 Midas & Muldoon	100,000	0	0	0	0
352 Muscogee Road Phase 1-5	150,000	2,150,000	2,000,000	1,700,000	0
352 Myrtle Grove Jackson	0	150,000	0	3,500,000	0
352 Rebel Road	0	0	0	0	2,000,000
352 Redoubt & Reservation	300,000	0	0	0	0
352 Tracy, Ogden, Rosirito and Sandy Bay Drainage	500,000	500,000	0	0	0
<hr/>					
Sheriff					
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352 Vehicle Replacement	3,181,818	3,181,818	3,181,818	3,181,818	3,181,818
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Total Local Option Sales Tax III Fund	30,595,417	32,986,823	31,248,749	31,945,969	29,487,487
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FUND: SOLID WASTE FUND					
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Administration Division					
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401 Laptop Computer (1)	2,300	0	0	0	0
401 Desktop PC's (5)	7,500	0	0	0	0
401 Fax Machine (1)	1,320	0	0	0	0
401 Copiers (2)	13,300	0	0	0	0
401 Printers (2)	3,500	0	0	0	0
		0	0	0	0
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Recycling Division					
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401 Recycling Containers	25,000	0	0	0	0
401 Container Modifications	30,000	0	0	0	0
401 RMPF Modification	200,000	0	0	0	0
401 Tools-Magnetic Drill Press	5,000	0	0	0	0
401 Roll-Off Truck	154,400	0	0	0	0
401 Drop-Off Site Improvements/ Paving	40,000	0	0	0	0
<hr/>					
Operations Division					
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401 Computer Aided Earth Moving System	170,000	0	0	0	0
401 50 Ton Lowboy	60,000	0	0	0	0
401 Compactor	100,000	0	0	0	0
401 Hardware/Software for CAES for Dozers	149,902	0	0	0	0
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Projects Division					
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Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program



Description	Adopted Total 2008/09	2009/10	2010/11	2011/12	2012/13
401 South Service Road Improvements	330,000	0	0	0	0
401 Stormwater Pond on Range Road	110,000	0	0	0	0
401 Improving Section for Upper Haul Road	110,000	0	0	0	0
401 Section 5 Leachate Expansion	215,192	0	0	0	0
Total Solid Waste Fund	1,727,414	0	0	0	0
FUND: BUILDING INSPECTIONS FUND					
Administration Division					
406 Replacement Computers (8)	14,140	0	0	0	0
Total Building Inspections Fund	14,140	0	0	0	0
FUND: EMERGENCY MANAGEMENT SERVICES					
Administration Division					
408 Desktop PC's (2)	2,020	0	0	0	0
Operations Division					
408 Desktop PC's (1)	1,010	0	0	0	0
Total EMS Fund	3,030	0	0	0	0
FUND: CIVIC CENTER FUND					
409 Parking Lot Surface and Lighting	0	0	200,000	0	0
409 10 Passenger Van Production	0	0	0	50,000	0
409 Sound System	0	50,000	0	0	0
409 Incandescent Lighting System Arena	0	75,000	0	0	0
409 Exterior Landscaping	0	50,000	0	0	0
409 Exterior Lighting Fixtures Building Mounted	0	25,000	0	0	0
409 Computer System	0	0	0	50,000	0
409 Event Cabling Package	0	0	0	50,000	0
409 Pipe and Drape	0	0	0	0	50,000
409 Tables and Chairs Event Production Package	0	0	0	50,000	0
409 10 Ice Machines	0	0	0	0	50,000
409 Decking for Staging	100,000	0	0	0	0
409 Building Exterior Doors	0	0	0	0	100,000
409 Spot Light System	100,000	0	0	0	0
Total Civic Center Fund	200,000	200,000	200,000	200,000	200,000
FUND: INTERNAL SERVICE FUND					
501 Fuel Island Upgrads at Road Dept., Cantonment	100,000	0	0	0	0
501 Fuel Island Upgrads at Sheriff's Dept., Leonard Street	80,000	0	0	0	0
501 Replace 2 Oil Tanks and Pumps at Road Dept., McDavid Garage	20,000	0	0	0	0
Total Internal Service Fund	200,000	0	0	0	0
GRAND TOTAL:	36,265,424	33,186,823	31,448,749	32,145,969	29,687,487





GLOSSARY OF TERMS

The Annual Operating Budget and financial plan contains specialized and technical terminology that is unique to public finance and budgeting. The following glossary has been included in this document to assist the reader in understanding these terms.

A.C.O. Reserve—Accumulative Capital Outlay reserve. A reserve within a construction fund for the purpose of accumulating monies over several years for future building needs.

Accrual Basis of Accounting—A basis of accounting utilized by Enterprise and Internal Service types that recognizes revenues in the accounting period in which they are earned and become measurable and expenditures are recognized in the accounting period in which they are incurred.

Adopted Budget—The financial plan of revenues and expenditures for a fiscal year as approved by the Escambia County Board of County Commissioners.

Ad Valorem Tax—A tax levied in proportion to the value of the property against which it is levied. The Ad Valorem Tax is also known as the property tax.

Annual Budget—A budget applicable to a single fiscal year.

Appropriation—A legal authorization granted by the Board of County Commissioners to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Article V—Revision to the Florida Constitution, passed in 1998, requires the state to fund the majority of the costs for the Florida court system effective July 1, 2004.

Article V Costs—Expenditures mandated by State Legislature and funded by local dollars. Examples include: support for the Public Defender, State Attorney, Conflict Attorney and other court costs related to civil and criminal disputes.

Assessed Valuation—A valuation set upon real estate or other property by a government appraiser as a basis for levying property taxes.

Available Financing—All the means of financing a budget.

Basis of Budgeting—Refers to the conventions for recognition of costs and revenues in budget development and in establishing and reporting appropriations, which are the legal authority to spend or collect revenues.

BCC/BOCC (Board of County Commissioners)—Escambia County is governed by a five-member board.

BID—Acronym for Building Inspections Department.

Bond—A written promise to pay a sum of money on a specific date at a specific interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation and revenue bonds.

Budget—A financial plan appropriating proposed expenditures for a given period and the means of financing them. The term usually indicates a financial plan for a fiscal year. The fiscal year for the County is October 1 through September 30.



Budget Amendment—A procedure to revise a budgeted appropriation. The amendment may be authorized either by County Commission approval (through adoption of a supplemental appropriation), by ordinance (for any interdepartmental or interfund amendments), or by County Administrator authorization (to adjust appropriations within a departmental budget, other than one which increases the total of the salary accounts).

Budget Calendar—The schedule of key dates and milestones which the County follows in the preparation, adoption, and administration of the budget.

Budget Document—The written instrument used by the budget-making authority to present a comprehensive financial program.

Budget Hearing—Public hearing conducted by the Board of County Commissioners to consider and adopt the annual budget.

Budget Message—A written statement presented by the County Administrator to explain principal budget issues and to provide recommendations to the Board of County Commissioners.

Budget Preparation Manual—The set of instructions and forms sent by the Office of Management and Budget to the departments, offices and agencies of the County to assist them in preparing their budget requests for the upcoming year.

Capital Equipment—Capital purchases of major equipment items which are not permanently attached to a public facility. This would include the replacement or addition of major motorized and other equipment.

CDBG—Community Development Block Grant.

CIP (Capital Improvement Program)—A five-year plan developed to meet the future needs of the County, such as road construction and long-range capital projects.

Capital Outlay—Expenditures which result in the acquisition of, or addition to, general fixed assets, with a value of more than seven hundred fifty dollars, and a useful life of more than one year.

Capital Projects—Projects which involve the construction, purchase or renovation of land, buildings, streets, or any other physical structure.

Capital Projects Fund—A Fund type authorized by the Florida *Uniform Accounting System*, established to account for the acquisition or construction of capital projects.

DCA—acronym for Florida Department of Community Affairs.

DCAT (Design and Construction Administration Team)—Division under Facilities Management that supports the County in the development, design, and construction of new buildings and/or the renovations of existing buildings.

Debt Service—The County's obligation to pay principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Debt Service Funds—Funds established to account for the payment of interest and principal on bonds or other long-term borrowing.

Department—An organizational device used by county management to group programs of a like nature, under the overall direction of a single manager.

Depreciation—The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary fund types (such as enterprise and internal service funds).

Division—A distinct organizational subunit within a department, charged with carrying out a distinct group of the activities assigned to that department.



DRC (Development Review Committee)—The Development Review Committee is a board of designated County officials, or their approved designees, with diverse expertise in development issues and administrative authority to review development plan applications for compliance with the requirements of the Land Development Code and the Comprehensive Plan, and to determine or recommend final approval, approval with conditions, or denial of such applications.

ECAT—acronym for Escambia County Area Transit.

EMS—acronym for Emergency Medical Services.

Encumbrance—An obligation in the form of a purchase order, contract, or other commitment which is chargeable to an appropriation, and for which a part of the appropriation is reserved. For any of these obligations which may exist at the close of a fiscal year, reserves must be carried over into the succeeding fiscal year. Such reserves are then called "Reserves for Encumbrances."

Enterprise Activities—Activities of a commercial nature, carried on by a governmental entity, and the mechanisms established to account for their operations and finances. The fundamental financial principle of enterprise activities is the need to operate on cash flow, without recourse to subsidization from a broader fund pool. As a result, enterprise activities are generally self-supporting from charges paid by users of their services. In the Escambia County Annual Budget for FY08, four Enterprise Funds account for a variety of enterprise activities, such as landfill operations.

EOC (Emergency Operations Center)—A central location utilizing personnel for initial activation and assistance to citizens before, during and after disasters. The EOC is located in the new Public Safety Building on "W" Street.

Estimated Receipts – All revenues reasonably expected to be collected in a fiscal year.

Expenditures—Decreases in net financial resources. Expenditures include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

FDOT—acronym for Florida Department of Transportation.

Fees—A charge by government associated with providing a service, permitting an activity, or imposing a fine or penalty. Major types of fees include user charges, building permits, etc.

Fiscal Year—Twelve-month period for which a budget is prepared. The fiscal year for the County is October 1 through September 30.

Fixed Assets—Assets of a long-term character which are intended to continue to be held or used: land, buildings, improvements other than buildings, and machinery and equipment.

FTE (Full Time Equivalent)—one position funded for a full year.

Function—A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible. For example, public safety is a function.

Fund—A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources (assets), together with all related liabilities, residual equities, and balances, and changes therein, which are segregated for the purpose of carrying out specific activities or attaining certain objectives in accordance with special regulations, restrictions, or other limitations. The Florida *Uniform Accounting System* provides for 4 fund types: Governmental funds; Proprietary funds; Fiduciary funds; and Revolving funds and Clearing Accounts. The Escambia County Adopted Budget for FY08 makes use of the first two of those fund types.

Fund Balance—The fund equity of Governmental funds. In most instances, this equity equates to working capital.

Fund Balance Available —The amount of cash (or working capital) remaining at the close of one year, after deducting encumbrances and established reserves, which then becomes available to help finance the budget in the ensuing year.

Funded Positions—The number of actual authorized positions for which funding is included in a given fiscal year's budget.



GASB (Governmental Accounting Standards Board)—The highest source for accounting and financial reporting guidance for state and local government.

GASB 34—New accounting standard used by the Governmental Accounting Standards Board that is applicable to state and local governments. Compliance with GASB Statement 34 is necessary for preparation of financial statements in accordance with Generally Accepted Accounting Principles. A significant provision of this new standard includes the preparation of government-wide financial statements that summarize the information of the government as a whole using the accrual basis of accounting (in addition to the continuing requirements for fund financial statements using the modified accrual basis of accounting). Infrastructure assets such as streets, bridge, and sidewalks are also to be included in the government-wide financial statements. There are also expanded disclosure requirements.

General Fund—The major County-wide fund. The General Fund accounts for most of the financial resources, as well as most of the operating services of the County government.

Generally Accepted Accounting Principles(GAAP)—Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. The objectives of government GAAP financial reports are different from, and much broader than, the objectives of business GAAP financial reports.

GFOA (Government Finance Officers' Association)—The professional association of state and local finance officers in the United States who are dedicated to the sound management of government financial resources. The association sets program standards for the GFOA's Certificate of Achievement for Excellence in Financial Report and the Distinguished Budget Presentation Award.

GIS—acronym for Geographic Information Systems.

Goals—Broad statements determined at the highest level of government of what the County would like to accomplish over an extended length of time.

Governmental Funds—A group of funds categorized by the Florida *Uniform Accounting System* to include the General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

Grants—Contributions from another governmental unit to be used or expended for a special purpose, activity, or facility. Example: "Summer Food Service" is a program financed by a state grant, and administered by the County.

HUD—acronym for Housing and Urban Development.

Interfund Transfers—Transfers of monies from one fund which receives the revenue to a second fund through which those monies are to be expended. Interfund transfers occur most often in situations where the funding of a program activity is the joint responsibility of more than one budgetary fund. In such cases, it is customary budgeting practice for one fund to account for all of the costs incurred by that program, and for the other fund to merely contribute its share of costs via an interfund transfer between them.

Intergovernmental Revenue—Revenue collected by one government and distributed to another, usually through a predetermined allocation formula, such as population, retail sales, vehicle registration, etc.

Internal Service Funds—Funds used to account for the financing of goods and services provided by one department or agency to another, or to other governments, on a cost reimbursement basis. In the Escambia County Annual Budget for FY08, one Internal Service Fund accounts for the County's various self-insurance programs.

LDC (Land Development Code)—Escambia County Ordinance to provide orderly growth management for the all unincorporated areas of Escambia County. The ordinance is intended to provide mechanisms for growth management in order to service the citizens, visitors and property owners of Escambia County.

Line Item Budget—A budget that lists each expenditure category (salary, training, travel, etc.) separately, along with the dollar amount budgeted for each specific category.



Long-term Debt-Debt with a maturity of more than one year after the date of issuance.

LOST (Local Option Sales Tax)-A one-cent local sales tax used to fund capital projects and equipment in accordance with the requirements of Ordinance 92-10 and a referendum dated March 10, 1992. Voters extended the tax by referendum May 13, 1997 for an additional eight-year period of June 1, 1999 through May 31, 2007. Applies to all transactions that are subject to state sales tax imposed on sales, uses services, rentals, admissions, and other authorized transactions. The tax is only subject to the first \$5,000 sales amount on any item.

Millage-The tax rate applied to real property in the County, based on a ratio of One Dollar of tax for each \$1,000 of assessed property value. To determine the amount of tax which a parcel of land will owe in the current taxable year, the millage rate is multiplied by the assessed value of the property, after deducting the first \$25,000 of value (the so-called "Homestead exemption"). Example: a house assessed at \$75,000 by the Property Appraiser will first receive its homestead credit, lowering the taxable value to \$50,000. Then the millage rate will apply to the balance. Thus, a millage of 9.0 would yield a tax liability of \$450.

Mission Statement-A broad statement of purpose which is derived from organizational and/or community values and goals.

Modified Accrual Accounting-A basis of accounting utilized by governmental fund types and expendable trust funds that recognizes revenues when they are measurable and available to pay liabilities of the current period, and expenditures when the related liability is incurred.

MSBU-See "Municipal Services Benefit Unit."

MSPB (Merit System Protection Board)-A seven member, autonomous board that will have personnel system oversight responsibilities as well as full authority to adjudicate employee appeals and protect employee merit rights.

MSTU-See "Municipal Services Taxing Unit."

Municipal Services Benefit Unit-A defined geographic area of the County within which a special fee or assessment is levied for the purpose of supporting the financial needs of some County service(s) provided within that geographic area.

Municipal Services Taxing Unit-A defined geographic area of the County within which an *ad valorem* tax rate is levied for the purpose of supporting the financial needs of some County service(s) provided within that geographic area.

Non-Departmental Programs-Expenditures not directly related to one specific department.

NPDES (National Pollutant Discharge Elimination System)-The NPDES Stormwater Program is a national program, mandated by Congress under the Clean Water Act, to address non-agricultural sources of stormwater discharges which adversely affect the quality of our Nation's waters. The program, which is administered by the Environmental Protection Agency (EPA) and delegated to the Florida Department of Environmental Protection (FDEP), regulates the discharge of stormwater by municipalities, industries, and certain construction activities. FDEP issues permits to monitor and control the quality of stormwater being released and its affects on the receiving water bodies

Object-A classification of expenditure or revenue, which is given a unique identification number and name. Also referred to as a "line item" or "account."

Objective-A simply stated, readily measurable statement of aim or expected accomplishment within a period of time, often the current fiscal year. A statement of objective should imply a specific standard of performance for a given program.

Obligations-Amounts which a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

Operating Budget-Plans of current expenditures and reserves, together with the proposed means of financing them. The annual operating budget is the summary means by which most of the financing acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.



Operating Expenses—Fund expenses which are directly related to the fund's primary service activities.

OTTED—an acronym for the State of Florida's Office of Tourism, Trade and Economic Development

Performance Measures—Quantitative and Qualitative measures that analyze the level of service provided, and the effectiveness and efficiencies of Departments and Divisions.

Personal Services—A categorization by the Florida *Uniform Accounting System* of all the expenditure appropriations for salaries and wages, pensions, health insurance, and other compensation-related fringe benefits of the County.

Proposed Budget—The recommended County budget submitted by the County Administrator to the Board of County Commissioners for adoption.

Proposed Millage—The tax rate certified to a property appraiser by each taxing authority within a county. The proposed millage is to be sent to the County Property Appraiser within thirty days after a county's tax roll is certified by the State Department of Revenue and listed on notices sent to property owners. No taxing authority may approve a tax rate that is larger than the one it originally proposed.

Proprietary Funds—A group of funds categorized by the Florida *Uniform Accounting System* to include Enterprise and Internal Service Funds. The Escambia County Budget for Fiscal Year 2008 includes seven proprietary funds.

Rebudget—A process the County uses to reserve a portion of fund balance to honor purchase orders and contracts that are still in process when appropriations lapse at year-end.

Reserve—An amount in a fund used to meet cash requirements, emergency expenditures, or future defined requirements. Various types of reserves have varying requirements for their use, and often require a specific appropriation action of the Board of County Commissioners to make them available for subsequent expenditure.

Reserve for Contingencies—An amount set aside that can subsequently be appropriated to meet unexpected needs. Moving funds from this account requires the approval of four commissioners.

Retained Earnings—An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund. Retained earnings are the functional equivalent of fund balances in governmental fund types.

Revenue Bonds—Bonds issues by a governmental entity, the security for which is a revenue stream pledged by the issuing entity. Often, that revenue stream may be user rates and charges, or some other on-going source of income (other than the County-wide ad valorem taxes which are a general obligation of the County).

Revenues—Funds that the government receives as income. It includes such items as tax payment, fees for specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest. The following are not classified as revenue: (1) Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers. Under GASB pronouncements, general long-term debt proceeds and operating transfers-in are classified as "other financing sources" rather than revenues. (2) Increases in proprietary fund type net total assets rather than expense refunds, capital contributions, and residual equity transfers. Under GASB pronouncements, operating transfers-in are classified separately from revenues.

RFP—an acronym for Request for Proposal.

Risk Management—An organized attempt to protect an organization's assets against accidental loss.

Rolled Back Rate—Rate that would generate prior year tax revenues less allowances for new construction, additions and deletions.

SHIP (State Housing Initiatives Partnership)—A state-funded program that enables the counties to provide rental assistance, home purchase assistance, and home repair assistance to low-income citizens.

Special Revenue Funds—A group of funds classified by the Florida *Uniform Accounting System* to account for revenues derived from specific external sources to be used for specific restricted types of activities. The Escambia County Budget for Fiscal Year 2008 includes 44 such funds.



SRIA—acronym for Santa Rosa Island Authority.

Tax Base—The total property valuations on which each taxing authority levies its tax rates.

Tax Roll—The Certification of assessed and taxable values prepared by the Property Appraiser and presented to the taxing authority by July 1 (or later if an extension is granted by the State of Florida) each year.

Tax Year—The calendar year in which ad valorem property taxes are levied to finance the ensuing fiscal year budget. For example, the tax roll for the 2007 calendar year would be used to compute the ad valorem taxes levied for the Fiscal Year 2008 budget.

Taxable Value—The assessed value of property minus any authorized exemptions. This value is used to determine the amount of ad valorem tax to be levied. The Taxable Value is calculated by the Property Appraisers Office in compliance with State Law.

Taxes—Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges.

TDC (Tourist Development Council)—Advisory Council created in accordance with Florida Statutes through County Ordinance consisting of 9 members who shall be appointed by the governing board.

Tentative Budget—At its first of two public hearings in September, the Board of County Commissioners, sets a tentative millage rate and adopts a tentative budget based on the taxable value of property within the County, as certified by the Property Appraiser, for the new fiscal year beginning October 1 and ending September 30. At the second public hearing, the Board adopts a final budget and millage rate.

Transfers—Transfers of monies from one fund which receives the revenue to a second fund through which those monies are to be expended. Interfund transfers occur most often in situations where the funding of a program activity is the joint responsibility of more than one budgetary fund. In such cases, it is customary budgeting practice for one fund to account for all of the costs incurred by that program, and for the other fund to merely contribute its share of costs via an interfund transfer between them.

TRIM (Truth in Millage Law)—A 1980 law enacted by the Florida legislature that changed the budget process for local taxing agencies. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

Trust Funds—Funds used to account for assets held by a government in a trustee capacity for individuals, private organizations, other governments, and/or other funds.

Uniform Accounting System—The chart of accounts prescribed by the Office of the State Comptroller that is designed to standardize financial information to facilitate comparison and evaluation of reports.

Uses—All of the ways in which a budgetary fund can consume its available financial resources, including expenditures, reserves, and transfers to other funds.





FUND STRUCTURE AND GOVERNMENT ACCOUNTING

Escambia County develops its budget in accordance with the requirements of the State of Florida and Generally Accepted Accounting Principals (GAAP).

Fund Accounting

In governmental accounting, the revenue received by the County is put into a variety of "funds" depending on the source of that revenue. These funds therefore, are separate entities used to account for various types of revenue and expenses associated with each type of revenue. There are two major categories of funds that the County uses: Governmental Fund, and Enterprise Funds.

Governmental Funds

General Fund - This fund is for the general operations of the Board of County Commissioners. The "County" portion of the ad valorem taxes and numerous miscellaneous types of revenues (fines, fees, licenses, etc.) are accounted for in this fund. The majority of the County's administrative costs are paid from this fund.

Special Revenue Funds - These funds are used to account for specific types of revenue that are legally restricted to specific expenditures. County road taxes and fire taxes are in this category and are examples of special revenues that have legally restricted expenditures. Escambia County has twenty-four (24) Special Revenue Funds.

Debt Service Funds - These funds are used to account for the accumulation of financial resources with which to pay the principal, interest and other costs related to the County's long-term debt. Long-term debt is in the form of revenue bonds as Escambia County has no voter approved General Obligation Debt. Enterprise Fund Debt is recorded within the respective Enterprise Fund and not in the Debt Service Funds. Escambia County has one Debt Service Fund.

Capital Projects Funds - These funds are used to account for the financial resources to be used for the acquisition or construction of major capital projects. Projects may include roads, drainage, parks, buildings, or major equipment purchases. Escambia County has six Capital Project Funds: Capital Projects, FTA Capital, New Road Construction, Road Special Assessments Local Option Sales Tax II and Local Option Sales Tax III

Proprietary Funds

Enterprise Funds - These funds account for operations that are financed and operated in the manner of a private business. The intent is that the costs of providing goods or services to the general public should be recovered and financed through user charges. Escambia County has four Funds: Solid Waste, Inspection, EMS and Civic Center.

Internal Service Funds - These funds account for the financing of goods or services provided by one governmental department to other departments or agencies on a cost reimbursement basis. Escambia County uses one Internal Service Fund: Internal Self Insurance Fund. This fund records all financial information for the County's self-insurance program.

GENERAL FUND

(001) General Fund - To account for resources and expenditures traditionally associated with governments that are not required to be accounted for in other funds.



SPECIAL REVENUE FUNDS

(101) Escambia County Restricted Fund – to account for minor revenues restricted by law or Board direction for specific programs. These revenues include Choose Life License Plate, Perdido Key Public Improvements, Tree Restoration, Safe Neighborhoods, certain Wetland Fees, Tree Removal permits and Employee Morale Concessions.

(102) Economic Development Fund – to account for revenues associated with land sales at the various County commerce parks and other economic development related revenues. These funds will be used to promote economic development initiatives throughout the County.

(103) Code Enforcement Fund – to fund the County's various code enforcement programs. The primary revenue sources for this fund include solid waste tipping fees, nuisance abatement fines and a subsidy from the General Fund.

(104) Mass Transit Fund - to account for the operations and maintenance of the Escambia County Transit System. Financing is provided from user fees, operating transfers from the Restricted Revenue Fund, reimbursement from the City of Pensacola and Federal Transit Administration operating grants.

(106) M and A State I Fund - to account for State contributions used for Mosquito Control programs.

(108) Tourist Promotion Fund - to account for revenues and expenditures restricted for promotion, development, and advertisement of Escambia County tourism. Financing is provided by a tourist development tax levied under Chapter 125.0104 Florida Statutes.

(110) Other Grant Projects Fund - to account for various State and Federal grants. Financing is provided by State and federal grants and required operating transfers from other funds.

(112) Disaster Recovery Fund - to account for the various revenues and expenditures associated with disaster response and recovery. These disasters currently include Hurricanes Ivan, Dennis and Katrina.

(114) Misdemeanor Probation Fund - to account for the cost of supervision of the misdemeanor program. Financing is provided by a fee charged to a person on parole pursuant to Section 945.30, Florida Statutes.

(115) Article V Fund - to account for the revenues and expenses associated with Revision 7 to Article V of the State Constitution.

(120) S.H.I.P. Fund - to account for the revenues and expenditures of the State Housing Initiative Partnership Fund. The grant is designed to provide stable and adequate funding for housing so that Public-Private partnerships can efficiently build, rehabilitate, and preserve affordable housing. The source of funds is a documentary stamp surcharge.

(121) Law Enforcement Trust Fund - to account for revenues and expenditures thereof. Revenue is generated from forfeiture proceedings. These monies are deposited into a special Law Enforcement Trust Fund pursuant to Section 932.704, Florida Statutes.

(124) Escambia County Affordable Housing Fund - to account for the revenues and expenditures thereof. This fund provides funding to assist with delivery of affordable housing assistance and support for low-income families in Escambia County and the City of Pensacola, primarily in conjunction with the Escambia Consortium Home Program. This program provides a revolving housing trust fund reserve in order to advance recurring home-related project costs as required for individual home unit approval. Expenses from the fund are reimbursed with HUD-Home funds upon completion of each housing unit.

(129) HUD Block Grant Entitlement Fund - to account for Federal HUD Block Grant revenues and the expenditures thereof. The HUD-funded Community Development Block Grant program provides financial support primarily for low and moderate-income families/areas of the County.

(130) Handicapped Parking Fines Fund - to account for monies collected under Chapter 316, Florida Statutes, also known as the State Uniform Traffic Control, which authorizes counties to regulate the parking of vehicles and to enforce regulations relating to disabled persons parking.



(131) Family Mediation Fund - to account for monies provided through a private grant and authorized under Chapters 44.102 and 44.108, Florida Statutes. These funds are used to assure each minor child frequent and continuing contact with both parents after separation or dissolved marriages and to encourage parents to share the rights and responsibilities of child rearing.

(143) Fire Protection Fund - to account for monies assessed by the Board of County Commissioners to property owners in unincorporated areas of Escambia County to provide for fire protection.

(145) Emergency 911 Operations Fund - to account for monies restricted for the operation of the E-911 operations.

(146) HUD/CDBG Housing Rehab Loan Fund - to track repayments under the CDBG Housing Rehabilitation program. These funds are used to complete additional rehabilitation work on eligible housing units.

(147) Home Fund - to account for HUD Housing Assistance revenues and the expenditures thereof. This grant provides for the rehabilitation of severely substandard homes.

(151) Community Redevelopment Agency Fund - to account for all of the County's Community Redevelopment Agencies. The primary revenue source for this fund is tax increment financing (TIF) for each district.

(167) Bob Sikes Toll Facilities Fund - to account for monies received from tolls, rates, fees, permits and passes for the operation, maintenance, and debt service of the Bob Sikes Toll Bridge.

(175) Transportation Trust Fund - to account for monies collected from the unincorporated area of the County and expended on transportation projects that benefit those citizens of the unincorporated areas of the County.

(177) Road Assessment Program Fund - to account for monies collected pursuant to County Ordinance No. 80-10. The ordinance levies special assessments on property owners affected by the approved assessment for road improvements.

(181) Master Drainage Basin Fund - to account for monies generated by each of the County's eighteen (18) drainage basin districts to provide drainage within that district.

DEBT SERVICE FUND

(203) Road Improvement Bonds 1998A and B - to accumulate monies for payment of principal and interest costs of long term debt owed by the Board of County Commissioners. These funds may also include a reserve as specified by certain bond covenants.

CAPITAL PROJECT FUNDS

(310) Capital Improvement Program Fund - to account for certain large scale capital projects.

(320) Federal Transit Administration Fund - to account for federal grants provided to Escambia County. These are capital transit grants used to support Mass Transit operations provided by an Federal Transit Administration Grant (80%), State matching funds (10%), and Escambia County matching funds (10%).

(333) New Road Construction Fund - to account for 9th cent gas tax monies and used for such transportation projects as approved by the Board of County Commissioners.

(351) Local Option Sales Tax Fund II - to account for monies collected pursuant to Florida Statutes 212.055, which authorizes counties to impose a one percent (1%) local option infrastructure sales surtax upon taxable transactions occurring within Escambia County, as provided in chapter 212.054, Florida Statutes. This fund accounts for the revenues received from the levy for the time period June 1, 1999 through May 31, 2007.



(352) Local Option Sales Tax Fund III - to account for monies collected pursuant to Florida Statutes 212.055, which authorizes counties to impose a one percent (1%) local option infrastructure sales surtax upon taxable transactions occurring within Escambia County, as provided in chapter 212.054, Florida Statutes. This fund accounts for the revenues received from the levy for the time period June 1, 2007 through December 31, 2017.

ENTERPRISE FUNDS

(401) Solid Waste Fund - to account for the provision of solid waste services to the residents of Escambia County, Florida. All activities necessary to provide such services are accounted for in this fund, including administration, operations, maintenance, and billing and collection.

(406) Inspection Fund - to account for the provision of building inspection services to the residents of Escambia County. All activities necessary to provide such services are accounted for in this fund.

(408) Ambulance Fund - to account for the cost of ambulance and advanced life support units of Escambia County. All activities necessary to provide such services are accounted for in this fund.

(409) Civic Center Fund - to account for the construction and operation of the Civic Center of Escambia County. All activities necessary to provide such services are accounted for in this fund.

INTERNAL SERVICE AND TRUST FUNDS

(501) Internal Service Fund - to account for all of the financial information for the County's self-insurance program relating to workers' compensation, property and casualty, and health and life as well as the County's consolidated fuel distribution program.

(683) Expendable Trust Fund - to account for funds collected as part of the various Tax Increment Financing (TIF) districts. Increases in ad valorem tax collections in the prescribed district are transferred to this fund for eligible revitalization projects.

**ESCAMBIA COUNTY BOARD OF COUNTY COMMISSIONERS
ALLOCATIONS TO OUTSIDE AGENCIES
FISCAL YEAR 2008-2009**



Description	FY '09 Amount Adopted	FY '09 Amount Requested	FY '08 Amount Adopted	FY '07 Amount Adopted
General Fund				
Bay Area Resource Council	\$0	\$0	\$0	\$21,500
BRACE ⁴	0	18,000	0	0
Clean & Green ³	0	0	0	52,000
Community Action Program	0	0	0	25,000
Council on Aging	40,000	0	40,000	0
Disabled Veteran Emergency Aid Mission & Bargain Center, Inc.	0	0	0	33,600
Escambia Community Clinics	431,880	525,000	431,880	375,000
Escambia County School Readiness Coalition	230,000	230,000	230,000	300,000
First Call for Help/United Way	40,000	0	35,000	0
Foundations for the Future	402,000	507,000	402,000	432,000
Gulf Coast African American COC	0	0	23,000	60,000
Human Relations Commission	115,000	0	115,000	150,000
Junior Achievement of NW FL	0	0	10,000	20,000
Lakeview	31,038	0	31,038	62,076
PEDC	150,000	626,310	150,000	150,000
Pensacola's Promise/Chain Reaction	20,000	20,000	20,000	40,000
Sertoma 4th of July ¹	0	0	12,500	25,000
St. Michael's Cemetery	0	0	0	25,000
United Way	95,500	0	95,500	148,000
Veteran's Services	15,000	0	15,000	15,000
WFI Regional Planning Council	14,539	14,539	14,174	14,236
Wildlife Sanctuary ⁵	0	0	32,580	65,160
Winterfest of Pensacola	0	0	0	20,000
Total General Fund	\$1,584,957	\$1,940,849	\$1,657,672	\$2,033,572
Three Cents Tourist Development Tax				
Arts Council of Northwest Florida	\$0	\$61,000	\$60,000	\$60,000
Gulf Coast African American Visitor's Bureau	0	0	0	24,150
Pensacola Sports Association	222,850	236,423	222,850	222,850
Perdido Key Chamber of Commerce	113,000	272,070	113,000	113,000
Visitor's Information Center	1,205,212	1,711,368	1,205,212	1,205,212
Total Three Cents Tourist Development Tax	\$1,541,062	\$2,280,861	\$1,601,062	\$1,625,212
Fourth Cent Tourist Development Tax				
African-American Heritage Society	\$15,124	\$15,124	\$40,000	\$70,000
Arts Council	100,000	120,000	100,000	100,000
Celebrate Pensacola/450th Committee	0	0	25,000	0
Friends of the Big Lagoon	0	0	1,500	0
Historic Preservation Board	60,000	60,000	60,000	60,000
Naval Aviation Museum	100,000	100,000	100,000	100,000
Pensacola Chamber/VIC	600,000	600,000	600,000	600,000
Pensacola Historical Society	10,000	10,000	10,000	10,000
Pensacola Museum of Art	15,000	20,000	15,000	15,000
Santa Rosa Island Authority/Lifeguard Stand	46,484	0	0	0
Sertoma 4th of July ¹	75,500	75,500	0	0
Total Fourth Cent Tourist Development Tax	\$1,022,108	\$1,000,624	\$951,500	\$955,000
Local Option Sales Tax III				
Pensacola Area Flight Watch	\$0	\$0	\$0	\$50,000
Total Local Option Sales Tax III	\$0	\$0	\$0	\$50,000
Solid Waste Management Fund				
Clean & Green ³	35,000	40,000	35,000	0
Total Solid Waste Management Fund	\$35,000	\$40,000	\$35,000	\$0
Tree Fund Ordinance Fees				
Wildlife Sanctuary ⁵	40,000	0	0	0
Total Tree Ordinance Fees	\$40,000	\$0	\$0	\$0
Other				
Circle Inc. ²	\$42,816	\$42,816	\$42,816	\$21,036
Total Other	\$42,816	\$42,816	\$42,816	\$21,036
Total	\$4,265,943	\$5,305,150	\$4,288,050	\$4,684,820

¹ Sertoma's allocation was amended mid-year to decrease the General Fund allocation to \$0 and increase the 4th Cent allocation to \$75,500.

² Circle Inc. budget is included in the allocation to the Health Department.

³ During the 07/08 budget process the Clean & Green budget was moved from the General Fund to the Solid Waste Fund.

⁴ During the 07/08 fiscal year the budget was amended to provide \$15,968.88 for the rental of the Civic Center on behalf of the BRACE expo.

⁵ The allocation to the Wildlife Sanctuary will be paid from Tree Fund Ordinance Fees rather than General Fund.



GRANTS TO BE RECEIVED
IN FY 2008/2009



Escambia County receives State and Federal Grants, which assist in funding services to residents.

STATE GRANTS

<u>Grant Name</u>	<u>Description of Grant</u>	<u>Amount</u>
Drug Court Treatment	The Drug Court Program provides early intervention and serves as a meaningful alternative to incarceration for the defendants who adequately function in the community with support.	37,500
FDOT-Davis Highway Corridor	Florida Department of Transportation grant for joint County and State road projects on Davis Highway.	240,000
FDOT-Operating Assistance	Florida Department of Transportation grant to assist in operating the Escambia County Transit System.	694,888
FDOT-Urban Corridor	Florida Department of Transportation grant to provide mass transit assistance in urban areas.	200,000
Florida Boating Improvement	State Grant for boating and maritime related improvements.	100,000
Mosquito & Arthropod	State Grant to be used for insecticides, parts and repairs, or as needed in the Mosquito Control operations with the exception of salaries.	35,000
OSCA CTIHO Grant in Aid	State Grant used to provide for Child Support Hearing Officers.	200,000
State Housing Initiatives Partnership (S.H.I.P.)	State Grant provided to Escambia County and the City of Pensacola by the State of Florida Department of Community Affairs, from Documentary Stamp Surtax revenues, for the purpose of enhancing the availability and access to affordable homeownership and rental opportunities in the local area.	9,390,000
WAGES - Community Work Experience	State Grant that provides eligible participants training to be productive members of the workforce.	0
Non-Urbanized Transportation	A grant from the Florida Department of Transportation to create and develop alternative methods of mass transit in rural and non-urban areas of the County.	128,453
TOTAL STATE GRANTS		\$11,025,841



GRANTS TO BE RECEIVED
IN FY 2008/2009

FEDERAL GRANTS

<u>Grant Name</u>	<u>Description of Grant</u>	<u>Amount</u>
DCA Civil Defense Grant	Federal Grant used to administer local emergency management programs.	98,841
CDBG-HUD Entitlement	The HUD funded Community Development Block Grant (CDBG) provides financial support primarily for benefit to low and moderate income families/areas of Escambia County in public infrastructure, public facilities, handicapped accessibility improvements, affordable housing initiatives, public services for elderly and disadvantaged, and fair housing and enforcement.	4,539,364
HUD-HOME Investment Partnership	The HUD funded HOME Program exclusively provides funds to support the development, enhancement and preservation of affordable housing for lower income families.	3,247,625
HUD Emergency Shelter	The HUD funded Emergency Shelter Grant is being utilized by Escambia County to provide operating support for the Loaves and Fishes Soup Kitchen Homeless Center.	92,312
HUD CDBG Housing Rehab	Community Block Development Grant used to complete additional rehabilitation work on eligible housing units.	48,000
FTA Program Support	FTA funding to cover costs associated with administering mass transit programs.	100,000
FTA Capital Grants	A Federal Transit Administration grant for capital expenditures related to mass transit.	340,000
FTA Preventive Maintenance	A Federal Transit Administration grant to assist in maintenance initiatives to prevent damage to public transit assets.	1,712,264
ADA Capital Costs	Federal funds to assist the Escambia County Area Transit System become compliant with the Americans with Disabilities Act.	295,098
Drug Court Grant	Federal funding received from the Sheriff to be used to assist with the Drug Court Program providing early intervention and services as a meaningful alternative to incarceration for the defendants who adequately function in the community with support.	66,800
Local Law Enforcement Drug Court and Match	Federal funding received from the Sheriff to be used to assist with the Drug Court Program providing early intervention and services as a meaningful alternative to incarceration for the defendants who adequately function in the community with support.	45,000
Non Custody Parent Grant	Federal Grant used to assist non-custodial parents who are behind in child support payments.	148,521
TOTAL FEDERAL GRANTS		\$10,733,825
TOTAL STATE AND FEDERAL GRANTS		\$21,759,666