



Fiscal Year 2008/2009
Annual Budget & Capital Improvement Program
Leon County, Florida
Board of County Commissioners

FISCAL YEAR 2008 / 2009

**ADOPTED ANNUAL BUDGET, FIVE-YEAR FINANCIAL PLAN,
AND
CAPITAL IMPROVEMENT PROGRAM**

LEON COUNTY BOARD OF COUNTY COMMISSIONERS

Jane G. Sauls, Chairman, District 2
Bryan Desloge, Vice-Chairman, District 4
William C. "Bill" Proctor, Jr., District 1
John E. Dailey, District 3
Bob Rackleff, District 5
C.E. "Ed" DePuy, At-Large
Cliff Thaell, At-Large

Parwez Alam, County Administrator



**Leon County Courthouse 301 South Monroe Street Tallahassee, Florida 32301
850-606-5100**

www.leoncountyfl.gov

The cover of the Fiscal Year 2008 / 2009 Annual Operating & Capital Improvement Program Budget book depicts the Leon County Jackson View Park.

The front cover photograph was taken by Mr. Edwin (Ned) Cake, III. Ned is an employee with Leon County Management Information Services – Geographic Information Systems Division. The front cover layout was designed by the Leon County Public Information Office.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Leon 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 the award of Distinguished Budget Presentation to Leon County for its Annual Budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a governmental 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.

On behalf of the County Administrator as adopted by the Board, the Office of Management & Budget provided the County's Operating Budget, Capital Improvement Program, and the Budget in Brief on the Internet for better accessibility to the public and received the Government Finance Officers Association award for the 17th consecutive year.

This award is valid for a period of one year only. We believe our current budget continues to conform to the program requirements, and we will be submitting our budget to GFOA to determine its eligibility for the next fiscal year.



Leon County Board of County Commissioners

The mission of the Leon County Board of County Commissioners is dedicated to preserving and enhancing the outstanding quality of life, which has made our community a desirable place to live, work, and raise our children. Through the provisions of cost effective superior services, Leon County Government will insure the promotion of orderly growth for the economic health and safety of its citizens.



Jane G. Sauls
Commission Chair
District 2



Bryan Desloge
Vice-Chairman
District 4



William C. "Bill" Proctor, Jr.
District 1



John E. Dailey
District 3



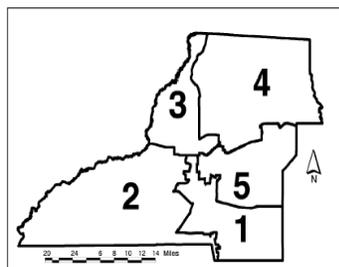
Bob Rackleff
District 5



C.E. "Ed" DePuy, Jr.
At - Large



Cliff Thael
At - Large



District Map

Contact Information:

301 South Monroe Street, 5th Floor
Tallahassee, Florida 32301
Office: 850-606-5302
Fax: 850-606-5303

About the Leon County Board of County Commissioners...

Jane G. Sauls, Chairman, District 2:

Commissioner Sauls has served the citizens of District 2 since 1996. Commissioner Sauls was re-elected to the Board in 2000, 2004 and 2008. She has served as the Board's Chairman three times during her tenure as a Leon County Commissioner - in 1999/2000, 2003/2004 and her current term--2007/08. Commissioner Sauls has been in public service her entire professional career, working for the Clerk of the Circuit Court's Office for 32 years, including Clerk of the Statewide Grand Jury, and several years in the State Attorney's Office.

Bryan Desloge, Vice-Chairman, District 4:

Commissioner Desloge was elected to the Board in November, 2006. As a Tallahassee native, Commissioner Desloge cares deeply about Leon County. He decided to run for the District 4 seat to strive to make this community better for future generations. His priorities include, but are not limited to: enhancing economic development, improving Bannerman Road, developing a Northeast Park, and improving City/County relations.

William C. "Bill" Proctor, Jr., District 1:

Commissioner Proctor was elected to the Leon County Board of County Commissioners in 1996 and represents the citizens of Leon County in District 1. He served as Chairman of the Board in 2006. His priorities as the District 1 Commissioner are affordable housing, quality healthcare, and education. Bill has served on several community advisory boards and has received numerous awards and recognitions for public service.

John E. Dailey, District 3:

Commissioner Dailey was elected to the Board in November, 2006 and serves the citizens of District 3. Commissioner Dailey began his professional career in 2001, at the Florida League of Cities where he worked on legislative and regulatory issues involving local governance. He has worked for the National League of Cities in Washington, DC, where he gained a comprehensive understanding of the issues facing local governments; issues as diverse as economic development and community redevelopment to criminal justice and public safety.

Bob Rackleff, District 5:

Commissioner Rackleff is serving his third term as a member of the County Commission, beginning his first term in November, 1998. He has shown leadership through promotion of neighborhood preservation, responsible growth, urban infill, pedestrian and transit-friendly transportation planning, support for essential human services, and his personal volunteerism in the aftermath of Hurricane Katrina. Commissioner Rackleff received the President's Call to Service Award in June, 2006 in recognition of the many hours he spent in the New Orleans gulf coast following the disaster, and his commitment to the restoration effort.

C.E. "Ed" DePuy, At-Large:

Elected in 2004, Commissioner DePuy serves as an At-Large commissioner, and was elected and served as both Vice Chairman, and Chairman during his current term. Commissioner DePuy's professional involvements are both extensive and impressive. During his 28-year law enforcement career, he served in a number of positions including State Trooper with the Florida Highway Patrol (FHP), Investigator for the State Attorneys Office, and Deputy Sheriff in Seminole, Brevard, and Leon Counties. He also served as Director of the Division of Regulation for the Florida Department of Business and Professional Regulation. Commissioner DePuy's private sector occupation is that of a lobbyist to the Florida Legislature and State Agencies. He is a widower with four grown children, four grandchildren, and a fifth one on the way.

Cliff Thaeil, At-Large:

Commissioner Thaeil was first elected to the County Commission in 1994, and is today the Board's longest-serving member. His priorities as your county commissioner include: neighborhood protection, sustainability, preservation of natural heritage, respect for diversity and individual freedom, and development of our local business climate. Commissioner Thaeil also takes pride in constituent service, and values citizen input on the issues that face our community.

Note: (Profiles were submitted by each Commission Office.)

Leon County Board of County Commissioners

Parwez Alam
County Administrator

Alan Rosenzweig
Assistant County Administrator

Office of Management and Budget

Scott Ross
Budget Manager

Felisa Barnes
Senior Management & Budget Analyst

Cristina Long
Senior Management & Budget Analyst

Shanea Wilks
Management & Budget Analyst

April Taylor
Management & Budget Technician



Leon County

Board of County Commissioners

301 South Monroe Street, Tallahassee, Florida 32301
 (850) 606-5302 www.leoncountyfl.gov

October 1, 2008

Commissioners

BILL PROCTOR
 District 1

JANE G. SAULS
 District 2

JOHN DAILEY
 District 3

BRYAN DESLOGE
 District 4

BOB RACKLEFF
 District 5

CLIFF THAELL
 At-Large

ED DePUY
 At-Large

PARWEZ ALAM
 County Administrator

HERBERT W.A. THIELE
 County Attorney

Members of the Board of County Commissioners
 Leon County Courthouse
 Tallahassee, Florida 32301

The Honorable Chairman and Commissioners:

I am pleased to present the Board the adopted FY2008/2009 Operating and Capital Budget and Five Year Capital Improvement Plan (CIP). The budget has been reduced over \$17 million from last fiscal year. The adopted budget totals \$267,410,647 or a reduction of 6.07% from last year's \$284,691,297. Overall, the capital budget has been reduced by 23.32% and the operating budget has increased a nominal 0.99%.

During final budget hearing, the Board adopted a countywide millage rate of 7.85 mills, and an Emergency Medical Services Municipal Service Taxing Unit millage rate of 0.5 mills, for a total millage rate of 8.35 mills. The combined 8.35 millage rate does not increase the property taxes on a \$254,000 valued home, and a median valued homesteaded property will see a tax decrease. The following table provides a summary of property taxes impacts on a median valued home. As reflected, the property tax savings from FY2006 to FY 2009 will be \$220 and a reduction of \$78 over the prior year. A homeowner with a median valued house has received a cumulative savings since FY 2006 of \$401.

Median Valued Home Property Taxes

	FY06	FY07	FY08	Tentative FY09
Countywide	8.54	7.99	7.213	7.85
EMS	0.500	0.500	0.500	0.500
Healthcare	0.12	0.0	0.0	0.0
Total	9.16	8.49	7.713	8.35
Appraised Value	\$165,000	\$169,200	\$172,805	\$177,239
Taxable Value	\$140,000	\$144,200	\$147,805	\$127,239
Property Taxes	\$1,282	\$1,224	\$1,140	\$1,062
Annual Savings		\$58	\$84	\$78
Cumulative \$			\$201	\$401

As noted above, the budget includes less than a 1.0% increase in operating expenses. This continues the County's long fiscal tradition of running an efficient organization and not growing recurring expenditures. Since 1999, the County's operating budget (excluding the EMS and Primary Healthcare programs which were started after this time) has increased 55%. At the same time, the County's population has increased 18% and

inflation has grown 32% for a total increase of 50%. The difference between our operating budget increase and population/inflation growth is 0.5% a year. During this time, the County has provided substantial salary increases to our sworn law enforcement officers to provide a competitive wage; funded numerous increases to unfunded state mandates (such as the Department of Juvenile Justice); absorbed significant increases in fuel/utility costs; and started making payments to the Community Redevelopment Authority (CRA). I am extremely proud of our ability to provide the services to our community while having constrained budget growth.

Investing in Our Community

This year's budget provides a significant investment in our community through the development of a series of capital projects. Not only do these projects become long term assets for all of our citizens, they also represent a significant economic stimulus to the development community. Excluding reserves, the capital budget for next year totals \$29.2 million.

To address the unmet stormwater and transportation needs, the budget includes \$5.1 million next year and an additional \$6.1 million annually thereafter (\$29.5 million total). The Board scheduled a workshop on January 29, 2009, to develop a long term strategy to address necessary infrastructure improvements that will improve the stormwater and transportation systems in the community.

Furthermore, the budget continues to provide capital funds for essential and maintenance related activities. This includes:

- \$3.2 million for resurfacing;
- \$1.1 million for intersection and safety improvements;
- \$7.2 million for stormwater; \$3.0 million for Lexington Pond, \$1.8 million for Lafayette Street and \$1.0 million for water quality enhancements;
- \$250,000 in needed repairs to the Traffic Court facility;
- \$550,000 to the long term planned replacement of the Jail roof; and
- \$400,000 for elections equipment replacement for a total of \$3.2 million programmed over the five years.

In addition a number of capital projects are programmed for funding over the next two to five years. As presented to the Board, to fund all of these future projects in the time frames identified, an increase in the millage rate will be required. Of note are the following projects:

- Lake Jackson Branch Library – \$5.3 million FY2010 (\$500,000 grant already funded);
- Southeast Branch Library – \$6.3 million FY2011;
- Woodville Branch Library – \$2.0 million FY2012;
- Expansion of Existing Branches - \$2.0 million FY2010 and FY2011; and
- Northeast Park - \$2.0 million FY2011

Funding of Community Priorities

The budget reflects the Board's commitment to maintaining the highest priorities of our community. Public Safety remains funded to ensure no reduction in any levels of service:

- There are no eliminations of any sworn law enforcement officer positions (either vacant or filled).
- The Emergency Medical System (EMS) is fully funded.
- In an effort to find alternatives to incarceration, the Board has provided continued funding for the Public Safety Coordinating Council (PSCC).
- Full support for maintaining the Jail Detention Review and Mental Health Coordinator positions.
- Funding is included to fulfill the County's contractual obligations to the City for continued fire protection in the unincorporated area. Next year's FY2009/2010 budget will reflect the final outcome of the County and City EMS/Fire consolidation efforts.
- Support for additional personnel funding in the State Attorney and Public Defender offices to expedite first appearance.

Other key provisions of the FY 2009 budget support the Board's efforts to maintain the quality of life for all of our citizens. Highlights include:

- An increase in funding for the Primary Healthcare Program for those uninsured members of our community.
- Increase in funding for additional mental health services.
- Funding for the County's Climate Action Plan to support the overall reduction of the County's carbon emissions and to position the County to lead our community on this issue.
- Maintaining current funding levels for the Community Health Services Partnership (CHSP) and other outside funded agencies including the Economic Development Council (EDC) and the Trauma Center.
- Maintained current funding levels for the Council on Cultural Arts (COCA) through the use of the Tourist Development Fund balance. During the budget workshops, the Board discussed that over the next year a more permanent solution will be developed for this funding through the utilization of recurring tourist tax revenues.
- Expanding the store front square footage for the Apalachee Parkway Branch Library to provide needed space for library patrons.

Fiscal Constraint

In preparation for property tax reform, the County instituted a hiring, travel/training and capital projects freeze in February 2007. Only essential (mainly EMS) positions have been filled since that time and only capital projects that had started construction were completed. These efforts have been beneficial in positioning the Board for the upcoming budget development.

While the County continues to see significant budget increases in a number of areas, the operating budget has grown less than 1%, and still provides funding to maintain quality service levels. Some of these increases include:

- \$418,700 increase in state mandated payments such as Department of Juvenile Justice (DJJ) and Medicaid
- \$279,471 in Community Redevelopment Area (CRA) payments; the total for next year will be \$2.5 million.
- \$444,072 in contractual obligations for such things as custodial, security and the transfer station.
- \$600,000 increase for Fuel/Utilities

In addition to the above expenditure increases, the near forecast indicates the County will experience a decline of \$2.2 million in other revenues. This is mainly in the areas of state shared sales tax and gas taxes.

The FY 2009 budget also includes a 3.9% or \$1,000 cost of living (COLA) increase for all Board and Constitutional Officer employees. This increase was based on the annual inflation rate as of April. Since that time, the inflation rate has actually increased to 4.7% and will most likely continue to rise. At the same time, the Board has increased the employee's contribution to healthcare costs from 7.5% of the premium to 10%, an increase of 33%. For family coverage, the increase is \$346 annually.

In addition to the health care shift, the Board authorized a series of reductions:

- \$386,985 to maintain the reduced hours of operation at the branch libraries.
- \$100,000 annually through the reduction in take home vehicles from 49 to 1, and the elimination or reduction to a number of car allowances.
- \$407,180 through a redesign to the County's risk management program.
- \$323,089 by maintaining five vacant positions in Growth and Environmental Management.
- \$204,997 through a reorganization of the management of the County's Stormwater maintenance program.
- \$100,000 for the County to take over the day-to-day operational responsibility of for the Bank of America Building.

For additional information regarding any of the above, please refer to either the Budget Summary and Analysis section or the specific department/agency's budget.

Long Term

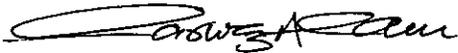
There are a number of fiscal issues that the County will need to continue to address over the next several years.

1. The five year capital plan anticipates increased property tax revenues which will require increasing the countywide millage rate.
2. Increases for both the solid waste non-ad valorem and stormwater assessments over the next three to five years. The first increase would begin in FY2010. The \$40 solid waste assessment was established in 1995 and the \$20 stormwater assessment in 1991. Both programs currently receive substantial general revenue subsidies.
3. The Transportation Trust Fund is scheduled to receive \$17.0 million in general revenue subsidies over the next five years. This is the direct result in the decline in gas tax collections (gas taxes are based on gallons purchased and not price).
4. The Growth and Environmental Management fund shows a deficit beginning in three years. The fund is balanced utilizing existing fund balance for the next several years and through the continuation of maintaining vacancies. Staff will continue to closely monitor development activity and the impacts on the fund.

Conclusion of the Current Year Budget Cycle

I wish to thank the Board for providing the necessary priority setting and policy guidance to prepare this budget. I sincerely appreciate the efforts of the Office of Management and Budget, the Group Directors, Department Directors and Managers in developing the tentative budget. I also would like to personally thank all of the Constitutional Officers and their staffs in working so cooperatively in preparing this budget.

Sincerely,



Parwez Alam
County Administrator



Table of Contents

<i>ADMINISTRATOR’S BUDGET MESSAGE</i>	<i>SECTION 1</i>
<i>TABLE OF CONTENTS</i>	<i>SECTION 2</i>
<i>READER’S GUIDE</i>	<i>SECTION 3</i>
<i>BUDGET SUMMARY/ANALYSIS</i>	<i>SECTION 4</i>
Leon County Information	2
Budget Overview	3
Community Economic Profile	18
Comparative Data	27
Financial Indicators	38
Revenues v. Expenditures.....	43
Positions	63
Summary of Fund Balance.....	68
Debt & Transfers	73
<i>BUDGET BY FUND</i>	<i>SECTION 5</i>
<i>LEGISLATIVE/ADMINISTRATIVE</i>	<i>SECTION 6</i>
County Commission	5
County Administration	16
County Attorney	18
Office of Management & Budget/Risk Management	22
Tourist Development Council.....	27
Human Resources	34
<i>DEPARTMENT OF PUBLIC SERVICES</i>	<i>SECTION 7</i>
Intergovernmental Affairs.....	5
Library Services.....	7
Cooperative Extension	13
Health & Human Services	18
Emergency Medical Services.....	37
Capital Regional Transportation Planning Agency.....	39
Planning Department	40
<i>GROWTH & ENVIRONMENTAL MANAGEMENT</i>	<i>SECTION 8</i>
Support Services	5
Building Inspection.....	7
Environmental Compliance	9
Development Services	11
DEP Storage Tanks.....	13
<i>DEPARTMENT OF MANAGEMENT SERVICES</i>	<i>SECTION 9</i>
Support Services	5
County Probation.....	7
Facilities Management.....	12
Management Information Services	16
Minority/Women Small Business Enterprise.....	23
Purchasing	25
County Sustainability Coordination.....	32

Table of Contents

<i>DEPARTMENT OF PUBLIC WORKS</i>		<i>SECTION 10</i>
Support Services	5	
Operations.....	7	
Animal Services.....	16	
Engineering Services	20	
Water Quality & TMDL Monitoring	22	
Fleet Maintenance.....	23	
Mosquito Control.....	25	
Parks & Recreation.....	30	
Solid Waste.....	32	
 <i>CONSTITUTIONAL OFFICERS</i>		 <i>SECTION 11</i>
Clerk of the Courts	5	
Property Appraiser.....	10	
Sheriff.....	13	
Supervisor of Elections.....	23	
Tax Collector	31	
 <i>JUDICIAL OFFICERS</i>		 <i>SECTION 12</i>
Court Administration	5	
State Attorney	7	
Public Defender	9	
Other Court-Related Expenditures.....	11	
Teen Court.....	13	
Guardian Ad Litem.....	19	
 <i>NON-OPERATING</i>		 <i>SECTION 13</i>
 <i>DEBT SERVICE</i>		 <i>SECTION 14</i>
 <i>CAPITAL IMPROVEMENT PROGRAM</i>		 <i>SECTION 15</i>
 <i>APPENDIX</i>		 <i>SECTION 16</i>
County Charter	2	
Guiding Principles	8	
County Policies.....	9	
Abbreviations & Acronyms.....	29	
Glossary.....	32	
Statistical Summary	36	
Budget Calendar	40	
Budget Costs Summaries	42	
Capital Improvement Element Goals, Objectives, and Policies.....	107	
Summary of Division/Program Goals & Performance Measures	129	

Budget Process

The budget process is a formalized effort that involves collaboration and coordination among the respective County departments, the Office of Management and Budget (OMB), the County Administrator, the Constitutional and Judicial Officers, and the Board of County Commissioners (BOCC). The end result is an annual operating budget, a five-year financial plan, and a capital improvement program for Leon County.

OPERATING AND CAPITAL BUDGET PLANNING

Board Priorities

The Leon County Board of County Commissioners annually selects its priorities and identifies the programs and community needs that are to be given attention during the year. In December 2007, the Board held its annual retreat. This year the focus was on prioritizing county services and to craft a document of "Guiding Principles" for the delivery of services to the citizens of Leon County. The Board finalized this prioritization at a workshop on January 30, 2008, after the passage of Amendment #1 (voter approved property tax reform). During the prioritization, the Board placed services in categories where there would be no service reductions (debt payment, mandatory state payments, and the operation of the jail), constrained reductions (Constitutional Officers and public safety) and areas of broader service level reductions such as cultural and recreation, growth management and transportation. In addition, the Board proactively addressed other cost saving measures such as maintaining a hiring, travel and training freeze for a year and a half; and restructuring the risk/insurance program and health insurance allocations to place the County in a better posture to deal with the impacts of Amendment #1.

Budget Planning

In early January, County departments/divisions assess program service level impacts and identify internal service needs for the budget year, through the Customer Service Request Matrix process. Similarly, the capital planning process provides for capital needs assessment and project identification by department/division staff. Both processes allowed OMB and County Administration to provide financial analysis, evaluation and planning for capital projects and operating budget impacts.

On February 26, 2008, the Board formally approved a budget calendar and preliminary policy guidance for the development of the FY 2008/2009 budget.

OPERATING AND CAPITAL BUDGET DEVELOPMENT, REVIEW, ADOPTION AND ADMINISTRATION

Budget Development and Review

Each department, including the constitutional and the judicial officers are responsible for the development of their respective budget requests. The tentative budget requests are submitted to OMB during the months of February through April. During the months of May and June, all budgetary requests are analyzed, revenue estimates are updated, and a policy guidance workshop is held to enable staff to complete the tentative budget. While the Capital Improvement Budget is also developed and reviewed during this time, it has a separate process.

Capital Improvement Program (CIP)

The Capital Improvement Program is a five-year plan for providing public physical improvements funds during a five-year planning period. The program delineates proposed capital projects to be undertaken, the year in which it will be started or acquired, the funding amount expected or required for the projects each year (including anticipated operating impacts), and the proposed method of financing each of these expenditures. Each year, OMB facilitates a process to formulate a capital improvement program and capital budget.

Budget Adoption

In the month of July, taxable property values are certified by the Property Appraiser and the County Administrator makes a formal presentation of his recommended tentative budget to the Board. During the month of September, the Board tentatively adopts the budget at its first of two public hearings, which allows for citizen input as required by Florida Statute Chapter 129.03 (c) s. 200.065. As a result of feedback from citizens and/or Board actions, it may be necessary to modify the tentative budget prior to final adoption. At the final public hearing, also held in September, the Board adopts the budget and millage rates by resolution.

Budgetary Structure

All local county government adopted budgets are required to be balanced. The FY 2008/2009 Annual Budget for Leon County is balanced with the use of a variety of revenue sources, fund balances, and retained earnings from prior fiscal years.

Budget Amendment Request (BAR)

Budgetary control is maintained at the department level, with OMB providing support to each department. Departmental budgets can be amended according to the County's amending the budget policy (Policy No. 97-11). The County Administrator may authorize intrafund transfers up to \$50,000. All intrafund transfers greater than \$50,000, and all interfund transfers, must be approved by a majority vote of the Board of County Commissioners.

READER'S GUIDE TO THE BUDGET

The Leon County budget document is intended to provide information in such a manner that the lay reader can understand the operations of Leon County. The budget document is also intended to serve as a policy document, financial plan, and operating guide for county programs.

The Reader's Guide provides the basic budgeting information. This section is a layout of the budgeting process and what the budget document consists of as well as an explanation of forms that the reader will encounter while reading the budget document.

The following is a brief description of the information included in each section of this document.

BUDGET MESSAGE

This section includes the County Administrator's Message, which summarizes the recommendations made to the Board during the budget process and provides an overview for the implementation plan of Board policy. Additionally, this section summarizes the County's financial standings by its service area expenditures, its funding source revenues, as well as by program/department budgets.

BUDGET SUMMARY & ANALYSIS

This section includes a summary of the budget, analysis of trends, finances, staffing, and other analysis. The analysis of trends evaluates the community's economic profile and compares Leon County to like-sized and surrounding counties. The financial analysis examines the financial indicators and major revenues. It also provides an illustration of revenue and expenditures, and it categorizes expenditures by function and revenues by source. Other analysis examines the County's estimated fund balance, long-term debt structure, and schedule of transfers.

BUDGET BY FUND

This section details the County revenues and expenditures by discreet funds. Funds are presented in numeric order from Fund 001 (General Fund) to Fund 505 (Motor Pool).

BOARD OF COUNTY COMMISSIONERS

The Board of County Commissioners (BOCC) appointed the County Administrator to manage and supervise all County departments. The departments are:

Legislative/Administrative
Public Services
Growth & Environmental Management
Management Services
Public Works

The following information is included for each program/department area:

Goals
Objectives
Statutory Requirements
Advisory Board
Benchmarking
Performance Standards
Notes

ELECTED OFFICIALS

All elected officials, including the Board of County Commissioners administer a specific function of County government and are directly accountable to the public for its proper operation. The Board funds all or, in some cases, a portion of the operating budget of the other elected officials. The elected officials are as follows:

Constitutional Officers
Clerk of the Court
Property Appraiser
Sheriff
Supervisor of Elections
Tax Collector

Judicial
Court Administration
Public Defender
State Attorney

NON-OPERATING OR OTHER BUDGETS

This section summarizes the funding of county programs that are not unique to one department but generally benefit the entire community.

DEBT PROFILE

This section includes summary information on the County's debt status.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) represents a five-year plan designed to meet the capital improvement needs of Leon County. This section includes a summary and a five-year plan for capital projects by fund and functional type.

APPENDIX

This section includes important County documents, such as the County Charter Ordinance and County Policies that provide guidance and restrictions to the County's operation. It also provides an Acronym list that provides the reader with a collection of explanations of frequently-used budget terms and a Glossary that provides the reader with definitions of commonly used budget terms. A Statistical Summary of Leon County is featured along with a copy of the Budget Calendar. A copy of the budget cost summaries section is included, which provides detailed line item budgetary information for all County departments and divisions.

HOW TO READ BUDGET FORMS

Figure 1.1 - Department Organizational Chart

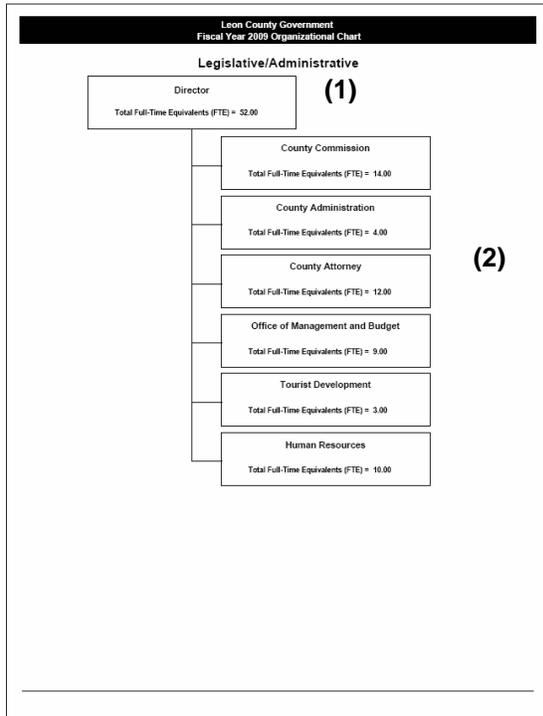


Figure 1.1 – Departmental Organizational Chart: Shows the organizational structure of each department at each of the reporting levels.

(1) Department Director Level - County staff is divided between four major department levels: Public Services, Growth & Environmental Management, Management Services, and Public Works. Each of these departments is under the direction of the County Administrator.

(2) Division Director Level - Division Directors report directly to the Department Directors. Division Directors provide supervision to staff within the respected program area.

Figure 1.2 - Department Introduction

Figure 1.2 - Department Introduction: Introduces the department and division, in addition to providing division highlights.

(3) Executive Summary - This section introduces the department, noting each division, and describing the primary purpose of the division in its delivery of services.

(4) Highlights - This section details the specific functions and service areas the division performs, including specific budget strategies or actions that were provided prior to or during the development of the budget.

**Leon County Government
Fiscal Year 2009 Budget**

Figure 1.3 - Department Budget Summary

Leon County Government Fiscal Year 2009 Budget						
Legislative/Administrative						
Budgetary Costs (5)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,735,684	4,746,176	4,777,665	(165,712)	4,811,153	4,952,011
Operating	2,942,507	3,223,829	3,057,385	94,052	3,151,437	3,158,385
Capital Outlay	16,236	-	-	-	-	-
Grants-in-Aid	161,463	1,064,234	1,050,716	13,445	1,073,161	1,065,359
Total Budgetary Costs	7,857,892	9,034,239	8,884,766	(50,215)	8,935,751	9,175,755
Appropriations (6)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Commission	1,374,676	1,350,816	1,357,911	-	1,357,911	1,368,334
County Administration	903,114	556,307	636,229	-	636,229	550,404
County Attorney	1,071,263	1,068,100	1,720,667	(173,800)	1,546,837	1,757,419
Office of Management and Budget	859,511	923,762	915,577	15,000	930,577	955,606
Tourist Development	2,448,941	3,506,723	3,341,108	74,445	3,415,611	3,437,301
Human Resources	942,657	1,011,451	1,020,688	25,000	1,045,688	1,071,629
Total Budget	7,857,892	9,034,239	8,884,766	(50,215)	8,935,751	9,175,755
Funding Sources (7)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	4,969,122	5,121,856	5,142,553	40,000	5,182,553	5,317,269
100 Transportation Trust	168,338	170,343	173,600	(173,600)	-	179,237
160 Tourist Development	2,448,941	3,506,723	3,341,108	74,445	3,415,611	3,437,301
501 Insurance Service	293,291	238,317	237,567	-	237,567	241,229
Total Revenues	7,880,692	9,039,239	8,894,828	(50,215)	8,935,751	9,175,755
Staffing Summary (8)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Administration	4.00	4.00	4.00	-	4.00	4.00
County Attorney	13.00	12.00	12.00	-	12.00	12.00
County Commission	14.00	14.00	14.00	-	14.00	14.00
Human Resources	10.00	10.00	10.00	-	10.00	10.00
Office of Management and Budget	9.00	9.00	9.00	-	9.00	9.00
Tourist Development	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	53.00	52.00	52.00	-	52.00	52.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Office of Management and Budget	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	-	-	-	-	-

Figure 1.3 - Department Summary:

Serves as a summary of the entire Department Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present and future financial, staffing, and funding information.

(5) Budgetary Costs - This section contains a summary of past, present, and future financial information related to personal services, operating expenses, capital outlay, and grants.

(6) Appropriations - This section represents a specific amount of funds that the Board has authorized.

(7) Funding Sources - This section contains a summary of the funding sources that provide resources directly to the department/program.

(8) Staffing Summary - This section serves as a summary of past, present, and future information related to department/program staffing.

Figure 1.4 - Division Summary

Leon County Government Fiscal Year 2009 Budget						
Public Services						
Library Services Summary						
Budgetary Costs (9)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,371,546	4,503,511	4,306,249	(76,671)	4,332,178	4,776,134
Operating	616,226	702,820	702,420	17,006	719,876	716,238
Transportation	13,467	13,544	13,441	-	13,441	13,441
Capital Outlay	661,644	622,905	622,905	-	622,905	625,558
Grants-in-Aid	50,000	-	-	-	-	-
Total Budgetary Costs	6,356,111	6,614,190	6,669,599	(71,970)	6,979,963	6,152,381
Appropriations (10)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Lib. Policy, Planning, & Operations (001-240-571)	914,567	896,357	888,423	(2,654)	911,079	934,656
Library Collection Services (001-240-571)	716,499	863,560	854,176	(62,330)	792,342	816,285
Library Collection Services (001-240-571)	2,105,075	2,345,244	2,284,264	(345,050)	1,939,079	1,912,796
Library Public Services (001-241-071)	2,660,890	2,688,000	2,657,131	(282,440)	2,374,750	2,405,632
Total Budget	6,396,111	6,614,190	6,669,599	(71,970)	6,979,963	6,152,381
Funding Sources (11)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,366,117	6,614,190	6,669,599	(71,970)	6,979,963	6,152,381
Total Revenues	6,366,117	6,614,190	6,669,599	(71,970)	6,979,963	6,152,381
Staffing Summary (11)	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Lib. Policy, Planning, & Operations (001-240-571)	7.29	7.50	7.50	(0.30)	7.20	6.90
Library Collection Services (001-240-571)	16.69	16.03	16.03	(0.30)	15.50	15.40
Library Collection Services (001-240-571)	62.19	62.65	62.65	(10.30)	49.50	49.16
Library Public Services (001-241-071)	42.73	42.73	42.29	(0.30)	39.70	36.76
Total Full-Time Equivalents (FTE)	118.28	118.73	118.28	(10.90)	99.20	97.22
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Library Public Services (001-241-071)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Figure 1.4 - Division Summary:

Serves as a financial summary of the entire Division Budgetary Costs, Staffing Summary and Funding Sources report, which contains a summary of past, present and future financial, staffing, and funding information.

(9) Budgetary Costs - This section contains a summary of past, present, and future financial information related to personal services, operating expenses, capital outlay, and grants.

(10) Funding Sources - This section contains a summary of the funding sources that provide resources to this department/program.

(11) Staffing Summary - This section serves as a summary of past, present, and future information related to department/program staffing.

Leon County Government Fiscal Year 2009 Budget

Figure 1.5 - Program Description

**Leon County Government
Fiscal Year 2009 Budget**

Office of Management & Budget
Organizational Code: 001-130-513

(12) Goals
The mission of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials and staff.

(13) Objectives

1. Provide financial management assistance to the County Administrator and other departments.
2. Responsible for the development, monitoring and control of the annual operating budget and capital improvement program.
3. Forecast and monitor County revenues.
4. Responsible for the County's annual Tax/In-Millage (TRIM) process.
5. Conduct research and fiscal policy analysis for special projects as requested by the County Administrator and Board.

(14) Statutory Requirements
Florida Statute, Chapter 125 "County Government"; Florida Statute, Chapter 129 "County Annual Budget"; Florida Statute, Chapter 200 "Determination of Millage"

(15) Advisory Board
Financial Investment Advisory Committee; Investment Oversight Committee; Blueprint 2000 Finance Committee

(16) Benchmarking

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	139,000	130,000

Benchmark source: Survey of comparable counties average size staff is 9.6; range of 4 to 14.6 FTEs; population ranges from 235,000 to 304,000

(17) Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Meet all requirements of FC, Sections 130 and 200 (TRIM in Millage)	Yes	Yes	Yes	Yes
Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	101%	107.8%	95%	95%
Process budget amendment request within 2 business days of the next scheduled Board meeting (% is an estimate)	95%	100%	95%	95%
Submit all administrative performance reports by May 30 and November 30	2	2	2	2
Review all agenda items in less than 2 days 95% of the time	95%	95%	95%	95%

Figure 1.5 – Program Description:

Describes the mission, notes the advisory boards that advise this program, summarizes the services provided by the program, names several accomplishments, and provides current year and out year notes. The data on this form illustrates the Division performance which indicates how efficiently and effectively services are projected to be provided.

(12) Goals - A concise written statement of the desired end-result of the program's operation.

(13) Objectives – Describes the key responsibilities and services provided by the program.

(14) Statutory Requirements – This section details the statutory and code reference that the divisions are charged to perform.

(15) Advisory Boards – This section lists the advisory boards the divisions are charged to staff or support.

(16) Benchmarks – Where applicable this section details division benchmarks against established tracked industry or institutional standards.

(17) Performance Measures – This section tracks the division actual assigned performance measures against target levels to see if the division is accomplishing its primary assigned objectives.

Figure 1.6 - Program Summary

**Leon County Government
Fiscal Year 2009 Budget**

Legislative/Administrative
Office of Management and Budget - Office of Management & Budget (091.130.513)

Budgetary Code	FY 2007 Actual	FY 2008 Adopted	FY 2009 Contribution	FY 2008 Issues	FY 2009 Budget	FY 2010 Budget
(18) Personal Services	576,413	625,109	622,400	(1,441)	172,240	160,700
Operating	29,727	35,237	33,000	(3,306)	72,310	70,300
Total Budgetary Costs	606,140	660,346	655,400	(4,747)	244,550	231,000
(19) Funding Sources						
(0) General Fund	506,236	565,435	578,200	16,411	244,129	231,192
Total Revenues	506,236	565,435	578,200	16,411	244,129	231,192
(20) Staffing Summary						
Management & Budget Analyst	2.00	4.00	2.00	(1.00)	1.00	1.00
Assistant County Commissioner	0.00	0.00	0.00	-	0.00	0.00
Management & Budget Technician	1.00	1.00	1.00	-	1.00	1.00
Support Services	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	3.00	1.00	3.00	-	3.00	3.00
Total Full Time Equivalents (FTE)	7.00	7.00	7.00	(1.00)	6.00	6.00
(21) OPS Staffing Summary						
OPS Administrative OPS	1.00	-	-	-	-	-
Total OPS Full Time Equivalents (FTE)	1.00	-	-	-	-	-

Notes:
This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY 09 will be final.
Decreases in Program Funding Levels:
1. A reduction in management trustee and the associated elimination of a Management and Budget Analyst position for a savings of \$1,441.
Increases to Program Funding Levels:
1. A 10% increase in the equipment fee price. This adjustment will offset 10 decreases in equipment, donor contributions, and a reduction in employee contributions to health care costs of 3.5%.
2. An increase of \$10,000 in operating credit associated with a new 10% "lockdown" software licensing contract cost.

Figure 1.6 – Program Summary:

Serves as a financial summary of the Division's Programs. It presents the budgetary costs, staffing summary and funding sources report, which contains summary of past, present and future financial, staffing, and funding information.

(18) Budgetary Costs - This section contains a summary of past, present, and future expenditure information related to personal services, operating expenses, capital outlay, and grants.

(19) Funding Sources – This section contains a summary of the funding sources that provide resources to this program.

(20) Staffing Summary – This section services as a summary of past, present, and future information related to program staffing.

(21) Notes - This section describe the fiscal year budget notes pertaining to increases or decreases in funding.

Figure 1.7 - Capital Project Service Type

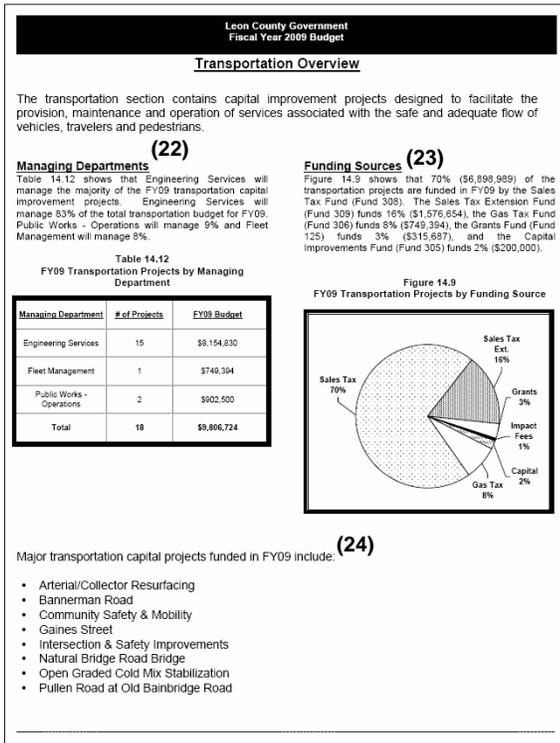


Figure 1.7 – Program Description:

Provides a brief overview of all projects within the service type. The overview includes the following: managing departments, summary of the funding sources that provide resources to the service type, and all major FY09 projects.

(22) Managing Departments - This section highlights the departments that manage the capital projects within the service type. It describes the number of projects managed, the overall dollar amount of the managing department, and the percentage of the total budget managed for that service type.

(23) Funding Sources - This section contains a summary of the funding sources that provide resources to this service type.

(24) Major FY09 Projects - This section highlights the major capital projects in this service type for FY09.

Figure 1.8 - Capital Project Detail

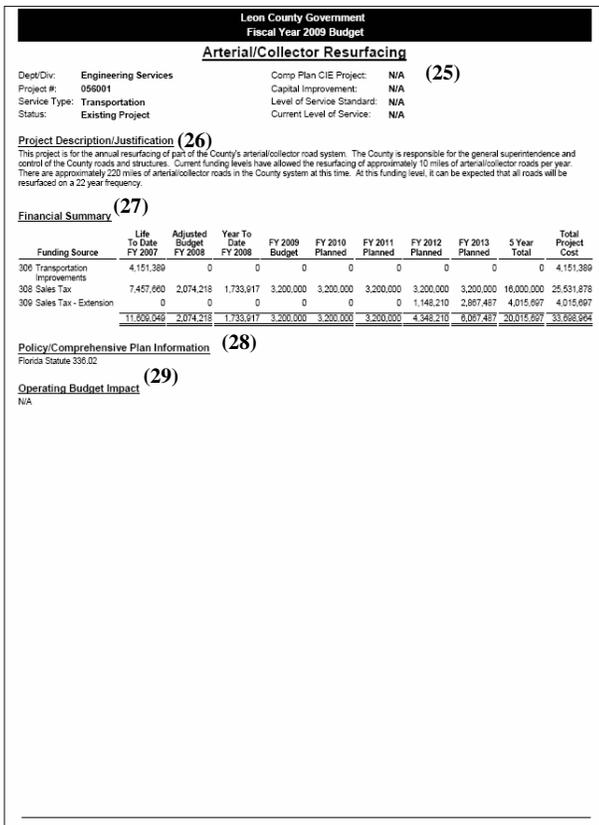


Figure 1.8 – Program Description:

Describes the project identification, description and justification, the financial summary, all policy and comprehensive plan information, and any operating budget impacts.

(25) Project Identification - This section details the department/division of the project, the project number, the service type, the project status, the comprehensive plan elements, the level of service standard, and the current level of service.

(26) Project Description/Justification - This section describes the project as well as provides a brief justification for the overall purpose of the project.

(27) Financial Summary - This section contains a summary of the funding sources for the project. In addition, this section summarizes the past, present, and future expenditure information for the project.

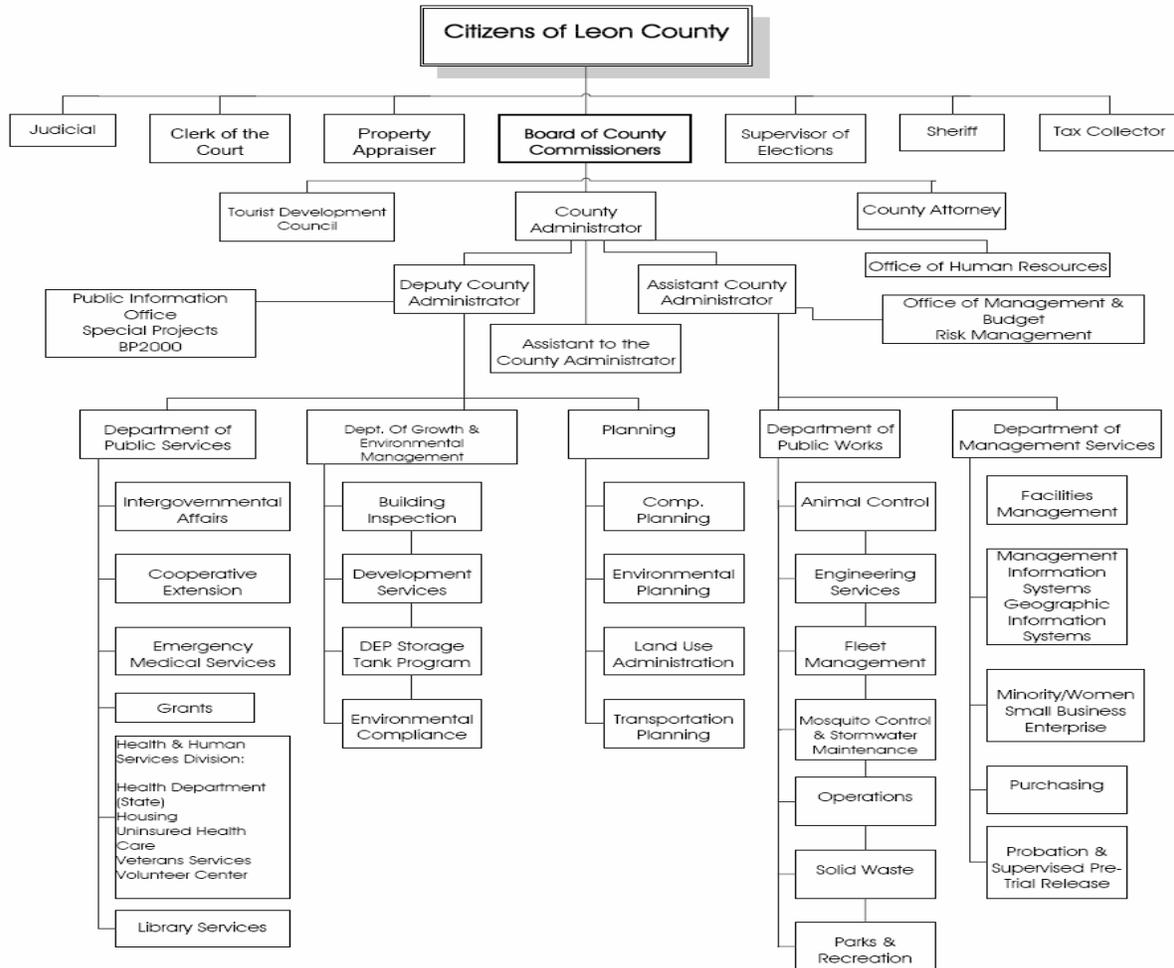
(28) Policy/Comprehensive Plan Information - This section outlines all major policy, Interlocal Agreements, Florida Statutes, and comprehensive plan amendments that pertain to the project.

(29) Operating Budget Impact - This section contains all the financial impacts on the operating budget. The impacts are listed by fiscal year.

Budget Summary / Analysis

Leon County Information	4 - 2
Budget Overview	4 - 3
Community Economic Profile	4 - 18
Comparative Data - Like Sized Counties	4 - 27
Comparative Data - Surrounding Counties	4 - 31
Comparative Data - All Florida Counties	4 - 35
Financial Indicators	4 - 38
Revenues v. Expenditures	4 - 43
Revenues by Source	4 - 44
Expenditures by Function	4 - 45
Budget by Department/Program	4 - 47
Expenditure by Service Type Requirement	4 - 52
Major Revenues	4 - 55
Positions	4 - 63
Summary of Fund Balance	4 - 68
Long Term Debt	4 - 73
Schedule of Transfers	4 - 74

Leon County Government Fiscal Year 2009 Budget



LEON COUNTY, FLORIDA

Leon County is approximately 702 square miles. It has a population of approximately 272,497 people, with 96,467 living in the unincorporated area of the County and 176,429 living within the city limits.

Leon County is a political subdivision of the State of Florida and is guided by an elected seven-member Board of County Commissioners. Five members of the Board are elected to serve specific districts and two members are elected at-large. A chairperson is also selected each year by the members of the Board. Florida Statutes, Chapter 125 establishes the powers and duties of the County Commission and the County Administrator. The County became a charter government effective November 12, 2002, with the passage of a referendum by Leon County voters. A Home Rule Charter gives citizens the power to shape their government to meet their unique and changing needs through a local constitution.

The County Administrator is appointed by the Board of County Commissioners and is responsible for carrying out the directives and policies of the Board. The County Administrator is also responsible for the management and supervision of all functions and personnel under the Board of County Commissioners.

Leon County has five Constitutional Officers which includes the Clerk of the Court, the Property Appraiser, the Sheriff, the Supervisor of Elections, and the Tax Collector. Other elected officials of Leon County include the Judiciary, State Attorney, and Public Defender. Constitutional Officers are elected to administer a specific function of County government and are directly accountable to the public.

The Board of County Commissioners is obligated to fund the operating budget of elected officials partly or in whole. Leon County also has a number of appointed Boards and Committees that serve in an advisory capacity to the Board of County Commissioners. In addition, the Board appoints a number of committees that serve as quasi-legislative bodies.

Budget Overview

OVERVIEW

The total budget for FY 2008/2009 is \$267,410,647 or 6.07% less than last fiscal year. The **operating budget** of \$204,013,672 represents a 0.99% increase from last year's adopted budget. The **capital budget** of \$63,396,975 (\$29,168,846 in FY 2008/2009 projects and \$34,228,129 in reserves for future mandatory, essential and transportation projects) represents a decrease of 23.32% from last year.

Figure 1 depicts the budget as it is reflected organizationally. The FY 2008/2009 budget shows a reduction in some services levels, while being sensitive to maintaining quality services in high priority mandatory and essential programs such as public safety and transportation.

BUDGET PROCESS

In **December of 2007** the Board held its annual retreat to prioritize County services. This prioritization was finalized at a workshop on January 30, 2008 after the passage of Amendment # 1 (Property Tax Reform) which was estimated to cost the County \$10 - \$12 million in property tax revenues. In light of this revenue shortfall, the prioritization was necessary to provide policy guidance on where and how many County services need to be reduced. In **February 2008**, the Board approved preliminary policy guidance for the development of the budget. From **February thru April**, the Office of Management and Budget worked with County departments on prioritizing reductions pursuant to the Board's direction. The constitutional and judicial officers submitted tentative funding requests that included reductions as requested by the Board. In the months of **May and June**, budgets were analyzed, and revenue estimates were updated. Final revenue estimates on property tax levies could not be calculated until July 1, 2008 when the Property Appraiser certified property values under the new parameters of Amendment #1. The Board then held a two day workshop on **July 8-9** to provide final direction to staff on preparing the tentative budget, after which, a tentative balanced budget was provided to the Board on July 15 as required by State Statute. The Board of County Commissioners held two public hearings (September 3, and 16) to finalize the FY 2009 budget.

Figure 1

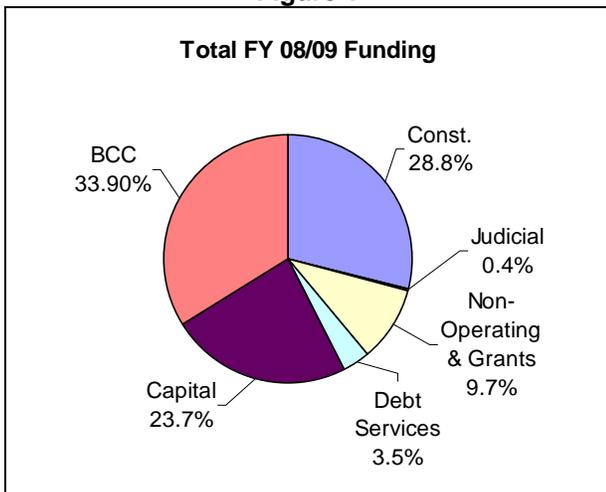
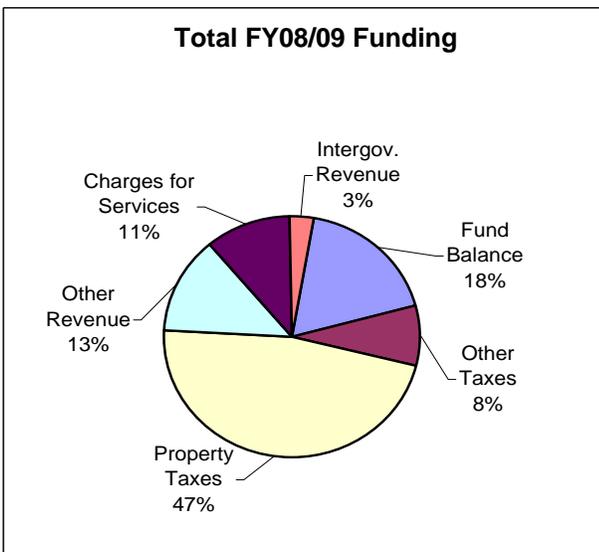


Figure 2



FY 2008/2009 REVENUES

The Florida Statutes require that all local government tentative budgets be balanced. Leon County's FY 2008/2009 budget of \$267,410,647 is balanced with the use of a variety of revenue sources and fund balances, and retained earnings from previous fiscal years.

Figure 2 displays the major classifications of revenue sources used in support of the FY2008/2009 adopted budget. On the following page, some of the major individual revenue sources are summarized in more detail. The passage of Amendment # 1 required the County to prioritize services to ensure ad valorem revenue collected is utilized in the most judicious manner. In addition, a declining economy and increasing fuel prices has caused a corresponding reduction in state shared sales tax revenue and gas taxes to the County of approximately \$2.2 million.

Major Revenue Overview

(FY 2009 Revenue Estimates projected in Millions at 95%)

AD VALOREM PROPERTY TAXES (\$117.75)

Ad Valorem property taxes are derived from all nonexempt real and personal property located within the County. (MSTU Ad Valorem not included)

LOCAL OPTION SALES TAX (\$3.55)

The Local Government Infrastructure Sales Tax (Local Option) is a 1 cent sales tax on all transactions up to \$5,000. Effective December 2004, the sales taxes are disbursed at 80% for Blueprint 2000, 10% County and 10% City. Prior to December 2004, according to the existing agreement with the City, the revenue is split 52.84% County and 47.16% City.

STATE REVENUE SHARING TAX (\$4.52)

The Florida Legislature repealed the intangible tax revenues which comprised the majority of the County's revenue sharing in 2002. The Legislature replaced the lost revenue with a 2.044% of sales tax collections (96.5% of revenue sharing comes from this source and 3.5% comes from cigarette tax collections). (FL Statutes 210 and 212).

LOCAL GOVERNMENT 1/2 CENT SALES TAX (\$11.70)

The Local Government 1/2 Cent Sales Tax is based on 8.814 percent of net sales tax proceeds remitted by all sales tax dealers located within the County. Revenue is shared between County (56.6%) and City (43.4%) based on statutory defined distribution formula.

9TH CENT GAS TAX (\$1.22)

Prior to FY02, the 9th Cent Gas Tax was a state imposed one cent tax on special and diesel fuel. Effective FY02, the County levies the amount locally on all fuel consumption.

STATE SHARED GAS TAX (\$3.64)

Tax derived from the County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures.

LOCAL OPTION GAS TAX (\$3.17)

This is a locally imposed tax of 6 cents per gallon on every net gallon of motor and diesel fuel. Per the interlocal agreements, this revenue is shared 50%/50% for the first 4 cents between the City and County and 60% City and 40% County for the remaining 2 cents.

LOCAL OPTION TOURIST TAX (\$3.43)

This is a locally imposed 4% tax levied on rentals and leases of less than a six month duration. A 1% option has been levied by the Board to pay for a performing arts center.

ENVIRONMENTAL PERMITS (\$1.52)

Environmental permit/development review fees are revenues derived from development projects for compliance with stormwater, landscape, tree protection, site development, zoning and subdivision regulations.

BUILDING PERMITS (\$1.67)

Building permit fees are revenues derived from developers of residential and commercial property. Revenues are intended to offset the cost of inspections assuring that development activity meets local, state and federal building code requirements.

LANDFILL & TRANSFER STATION TIPPING FEES (\$9.71)

Tipping fees are revenues collected by the County for sorting, reclaiming and disposing of solid waste at the County landfill and transfer station (includes non-ad valorem assessment of \$20/single family home).

TELECOMMUNICATIONS TAX (\$3.91)

This is a two-tiered tax, each with its own rate. The two taxes are (1) The State Communications Services Tax (State Tax) and the Local Option Communications Services Tax (Local Option Tax). The County levies the local tax at a rate of 5.22%. The County has also eliminated its 5% cable franchise fee and certain Right-Of-Way permit fees.

PUBLIC SERVICE TAX (\$5.4)

The Public Service Tax is based upon a 10% levy on gas, water, electric services and \$.04 per gallon on fuel oil.

EMERGENCY MEDICAL SERVICES MSTU and AMBULANCE FEES (\$15.26)

Funding for emergency medical services is provided by a .50 mil municipal service taxing unit (MSTU) property tax and ambulance transport fees. Estimates indicate that \$8.1 million will be generated from the MSTU and \$6.1 million from ambulance fees.

Culture and Recreation

Culture and recreation operations and capital projects funded for Fiscal Year 2008/2009 represent a broad range of services provided by Leon County designed to enhance the quality of life for both residents and visitors. This includes services provided by Parks and Recreation and Library Services. The Board showed its commitment to the community by allocating funding for general park improvements and library services.

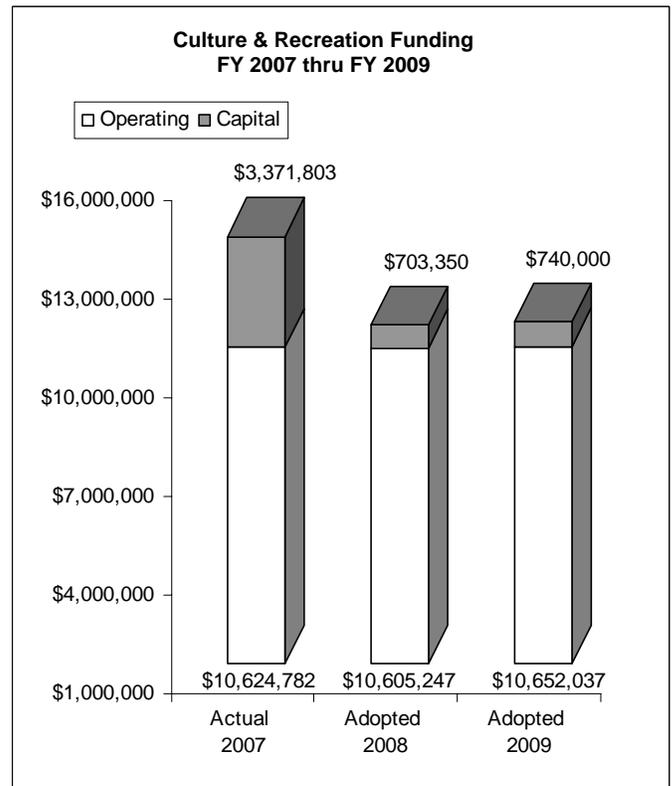
FUNDING

In Fiscal Year 2008/2009 a total of \$11,392,037 is allocated by the Board of County Commissioners in support of culture and recreational operations and capital projects. This is an increase of 0.74% from the previous year and represents approximately 4% of the total allocation Fiscal Year 2008/2009 budget. Funding was provided to maintain the high quality of existing services while continuing to support the capital maintenance of existing facilities.

HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating and capital budget, with respect to culture and recreational services include:

- Continued funding for playground improvements at County parks in the amount of \$150,000.
- Continued funding for greenway and trail improvements in the amount of \$90,000.
- \$250,000 in funding for improvements to the Lake Henrietta portion of the Capital Cascades Greenway.
- \$150,000 for improvements to the Tower Road Park.
- Providing \$654,500 for the Council on Culture and Arts for re-granting to cultural and art organizations from the Tourist Development Fund.



COUNTY FACT

More than 1.2 million people visited the Leroy Collins Library System last year.

Transportation

Transportation operations and capital projects funded for Fiscal Year 2008/2009 represent a broad range of services provided by Leon County designed to enhance the safe and adequate flow of vehicles, travelers, and pedestrians. This includes services provided by Engineering Services and the Operations Division of the Public Works Department. Leon County is required to maintain the existing transportation network and deems it essential to conduct maintenance on a regular basis to avoid costly repairs due to neglect. The Board showed its commitment to transportation by providing and additional \$29.5 million in capital funding for transportation and related stormwater projects over the next five year.



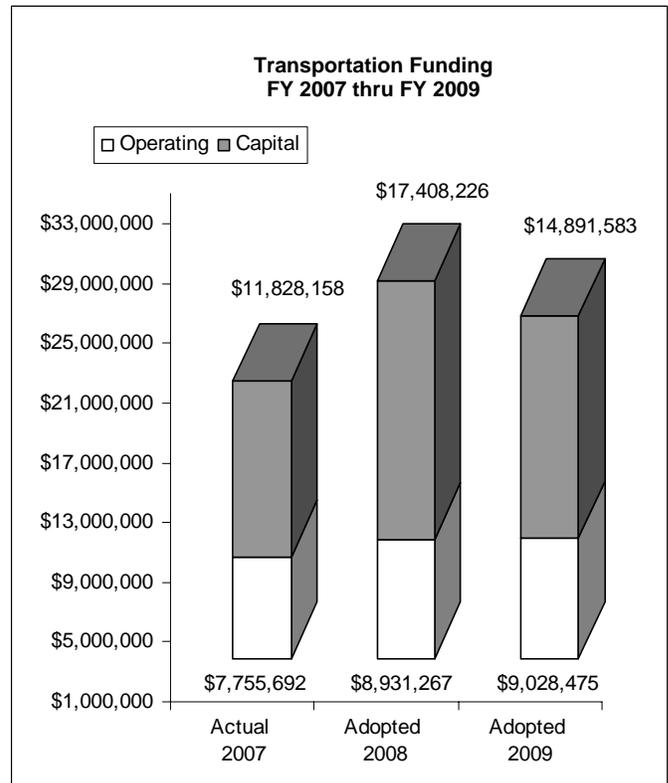
FUNDING

In Fiscal Year 2008/2009 a total of \$23,920,058 is allocated by the Board of County Commissioners in support of transportation operations and capital projects. This is a 9% decrease for the previous fiscal year and represents 9% of the total Fiscal Year 2008/2009 budget. The Transportation Trust Fund required \$2.3 million in general revenue subsidy to maintain the current level of service.

HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating and capital budget, with respect to transportation services include:

- Allocating \$3.2 million for arterial and collector road resurfacing.
- Providing \$5.1 million for transportation and related stormwater projects.
- Providing \$400,000 to construct a right hand turn land at the Talpeco/North Monroe intersection.
- The allocation of \$750,000 towards safety enhancements on Bannerman Road.
- Appropriating \$800,000 for dirt road stabilization with open cold grade asphalt.
- Providing a savings of \$118,000 by eliminating one survey crew.



COUNTY FACT

On average, the County mows 2,500 miles of road right-of-way each year during the mowing season.

Public Safety

Public Safety operations and capital projects funded for Fiscal Year 2008/2009 represent a broad range of services provided by Leon County that are designed to enhance the quality of life by ensuring the security of both persons and property. This includes services provided by Emergency Medical Services, the Leon County Sheriff's Office, the Medical Examiner, Building Inspection, Growth & Environmental Management, Probation Services and Leon County Volunteer Fire Departments.



FUNDING

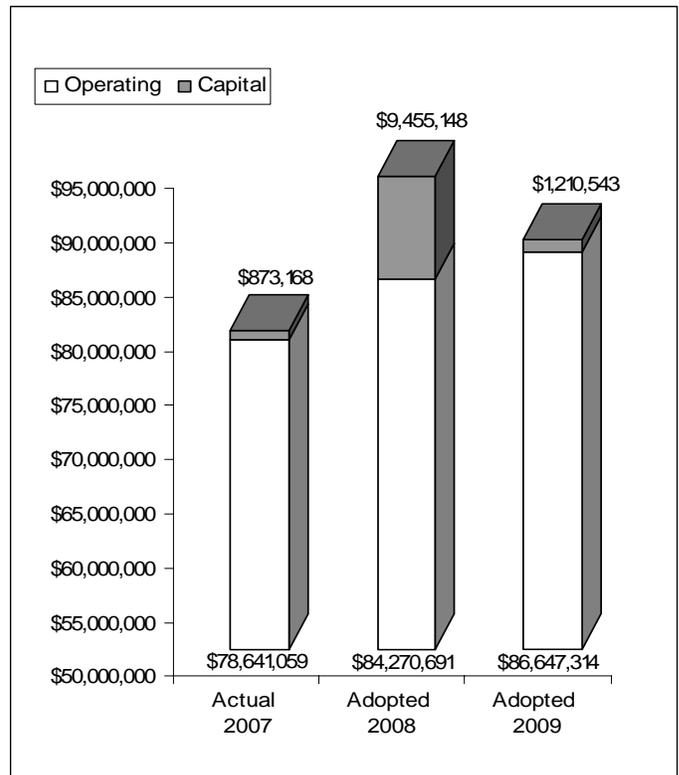
In Fiscal Year 2008/2009 a total of \$87,857,857 is allocated by the Board of County Commissioners in support of public safety operations and capital projects. This represents a 6% decrease over the prior fiscal year and represents approximately 33% of the total Fiscal Year 2008/2009 budget.

**Public Safety Funding
FY 2007 thru FY 2009**

HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating and capital budget, with respect to public safety services include:

- Continued support for Law Enforcement and Corrections/Detention which totals 75% of all public safety funding.
- An additional \$550,000 was appropriated toward the "sinking" fund to replace the correction facility roof.
- Allocated \$482,895 toward the Emergency Medical Services vehicle and equipment replacement program.
- \$323,000 in savings by freezing five positions at the Department of Growth and Environmental Management due to a slow down in development permitting.



COUNTY FACT

The Division of Emergency Medical Services responded to over 29,500 calls last year.

Human Services

Human Services operations funded for Fiscal Year 2008/2009 represent a broad range of services provided by Leon County for the welfare of the community as a whole and its individuals. This includes services primarily provided by Health and Human Services, Mosquito Control and the Intergovernmental Affairs Division of the Public Services Department.

FUNDING

In Fiscal Year 2008/2009 a total of \$9,595,246 is allocated by the Board of County Commissioners in support of human services operations. This is a 13% decrease over the prior fiscal year and represents approximately 4% of the total Fiscal Year 2008/2009 budget.

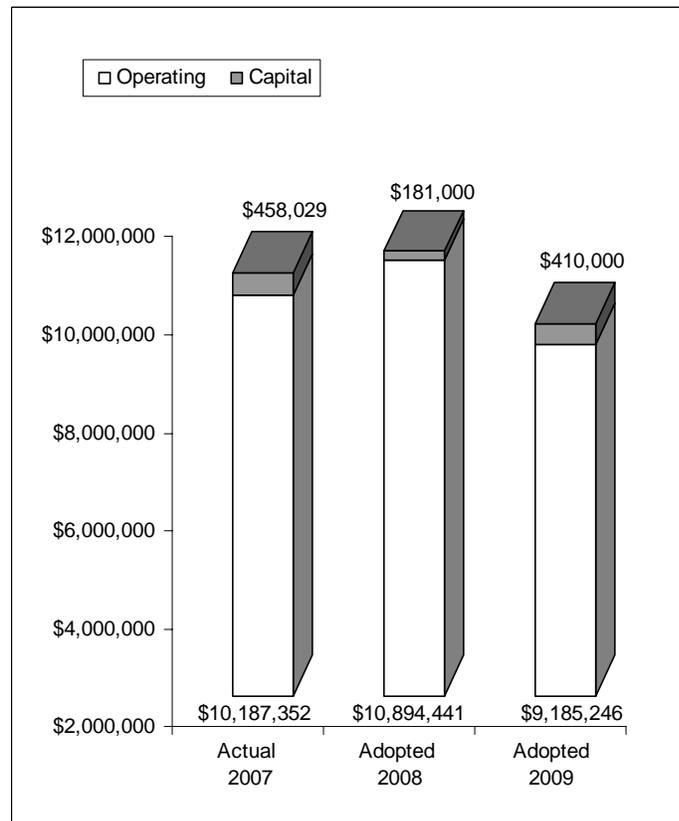
HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating budget, with respect to human services include:

- Maintaining funding to distribute to Community Human Service Partnership (CHSP) grant program in the amount of \$750,000.
- Provided an additional \$100,000 for mental health care.
- Allocated \$60,000 to Healthy Start for an Education Coordinator.
- Provided \$682,000 in human service line item funding to agencies including continued support for the Tallahassee Memorial Trauma Center in the amount of \$300,000.
- Reduced operating expenditures by eliminating a position in Intergovernmental Affairs for a savings of \$68,000, and reorganizing the stormwater program for a savings of \$74,000.
- Providing an additional \$240,000 for the required maintenance of stormwater treatment facilities.
- Allocated \$1.7 million dollars in general revenue to fund primary health care, a \$350,000 increase in general revenue funding over FY 2008 and budgeted an additional \$200,000 for required Medicaid payments.



Human Services Funding
FY 2007 thru FY 2009



COUNTY FACT

Through a contract with Leon County, the FAMU Pharmacy filled 37,584 prescriptions as part of the indigent health care program.

Environmental Services

Environmental Services operations and capital projects funded for Fiscal Year 2008/2009 represent a broad range of services provided by Leon County for the primary purpose of achieving a satisfactory living environment by controlling and utilizing elements of the environment. This includes services provided by Solid Waste, Stormwater Engineering, Stormwater Maintenance, Geographic Information Services, Cooperative Extension, Environmental Compliance and the Development Services Division of the Growth & Environmental Management Department.

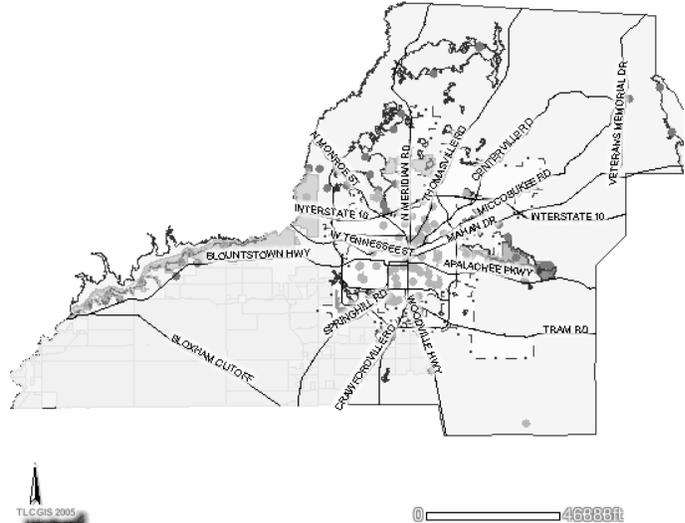
FUNDING

In Fiscal Year 2008/2009 a total of \$31,654,095 is allocated by the Board of County Commissioners in support of environmental services operations and capital projects. This is a 20% increase from the prior fiscal year and represents approximately 12% of the total Fiscal Year 2008/2009 budget.

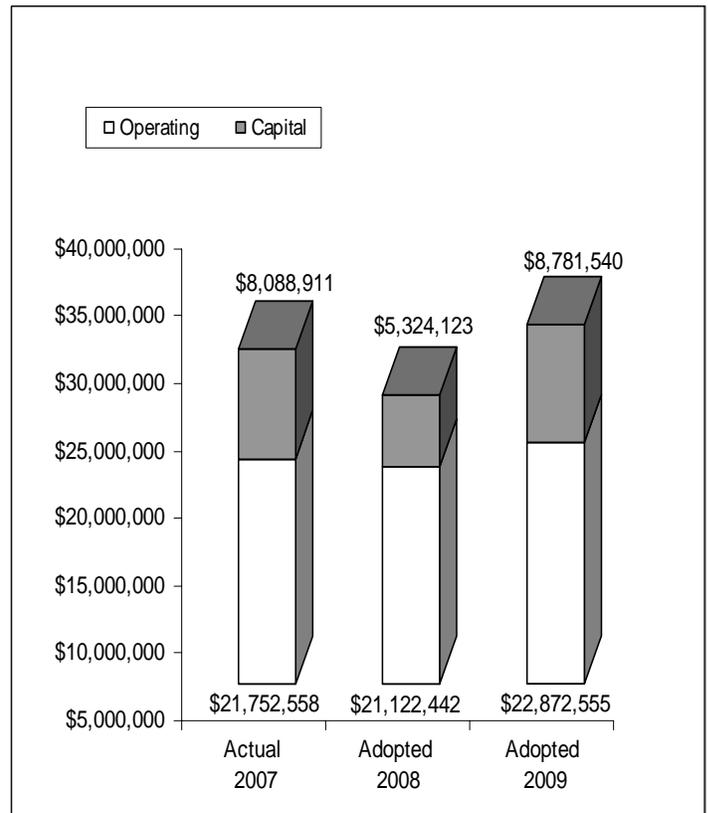
HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating and capital budget, with respect to environmental services include:

- The allocation of \$3 million for stormwater quality improvements for retrofitting Lexington Pond within the Lake Jackson drainage basin.
- The appropriation of \$1.7 million for stormwater improvements to Lafayette Street.
- \$600,000 for drainage improvement in the Killlearn Lakes subdivision.
- Budgeting \$1 million of Blue Print 2000 water quality enhancements.
- Allocating \$360,000 for additional waste disposal costs including an associated fuel surcharge.
- Providing \$531,000 for the construction of a new household hazardous waste collection facility.



Environmental Services Funding
FY 2007 thru FY 2009



COUNTY FACT

The Solid Waste Facility processed 554,000 pounds of hazardous waste during FY 2007.

Economic Development

Economic Development operations funded for Fiscal Year 2008/2009 represent a broad range of services provided by Leon County designed to develop and improve the economic condition of the community and its citizens. This includes services provided by the Tourist Development Council, the Economic Development Council, Veteran Services and Housing Services. Leon County is also the primary contributor to the Community Redevelopment Areas (Frenchtown and Downtown).

FUNDING

In Fiscal Year 2008/2009 a total of \$7,759,375 is allocated by the Board of County Commissioners in support of economic development operations. This is a 9% reduction from the prior year funding and represents almost 3% of the total Fiscal Year 2008/2009 budget.

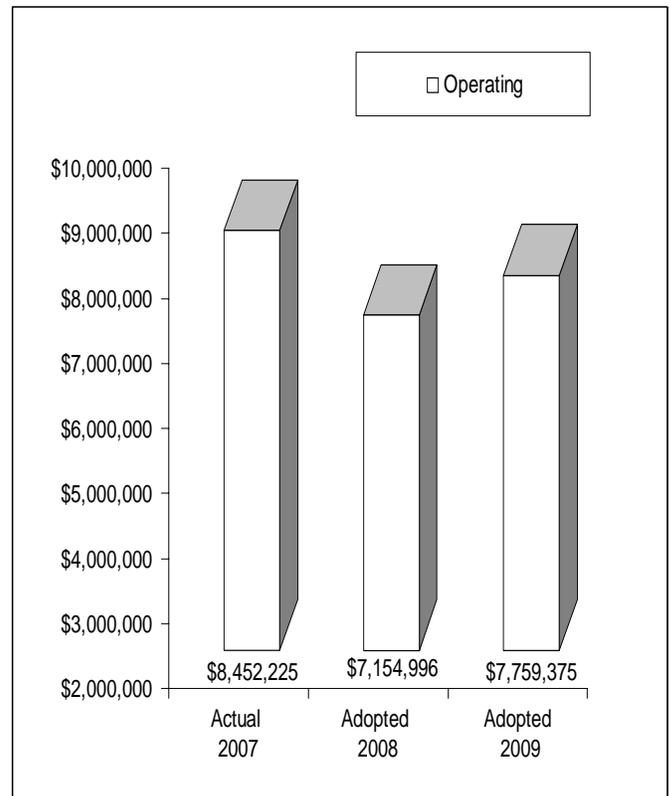
HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating budget, with respect to economic development services include:

- \$2.5 in continued funding for the both the Downtown Community Redevelopment Area (CRA) and the Southside/Frenchtown (CRA).
- Providing \$300,000 in funding towards the construction of the Goodwood Museum Conference Center from the Tourist Development Fund.
- Continued funding for the Economic Development Council in the amount of \$199,500.
- Continued support and funding for Veterans Services including the military grant program.
- Continued funding of the Summer Youth Employment Program at a cost of \$74,000.



**Economic Development Funding
FY 2007 thru FY 2009**



COUNTY FACT

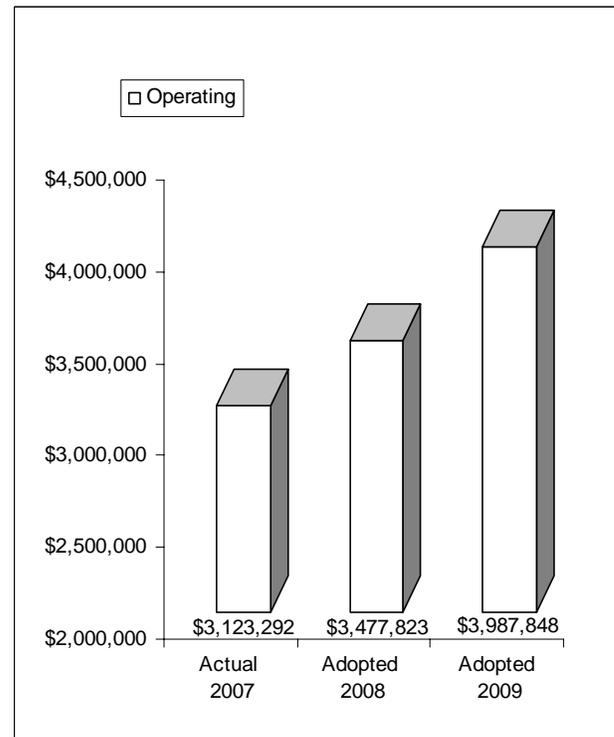
The Division of Veterans Services served approximately 7,000 clients during the year.

Courts

Court operations funded for Fiscal Year 2008/2009 represent a broad range of services provided by the Judicial Branch of Leon County government. This includes services provided by the Second Judicial Circuit of the State of Florida, the State Attorney and the Public Defender. The County Constitutional Office of the Clerk of the Court also provides services in support of the Judicial Branch of government. Beginning July 1, 2004, the County's role in support of the Courts changed significantly with the implementation of Revision 7 to Article V of the state constitution. The County is obligated to fund a number of items, including facilities, technology and court security.



**Courts Funding
FY 2007 thru FY 2009**



NOTE: All capital funding for Court related expenses are contemplated in the General Government Section.

FUNDING

In Fiscal Year 2008/2009 a total of \$3,987,848 is allocated by the Board of County Commissioners in support of Judicial Branch and court related operations. This is a 15% increase from the previous fiscal year and represents almost 1% of the total Fiscal Year 2008/2009 budget.

HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating budget, with respect to court related services include:

- Increasing the Juvenile Assessment Payment to the State by \$188,700 for a total budget of \$2.1 million.
- Providing \$37,000 each to the State Attorney and the Public Defender offices to pay for first appearance attorneys to alleviate jail capacity.
- Continued funding of Teen Court, Law Library, and the Guardian Ad Litem program.
- Though not included here, the County spends more than \$6 million annually in central services from other departments such as MIS and Facilities Management in support of the court system.

COUNTY FACT

735 children were served by Guardian Ad Litem in the previous fiscal year with the involvement of 325 volunteers.

General Government

General government operations and capital projects funded for Fiscal Year 2008/2009 represent a broad range of general services provided by Leon County. This includes services provided by the legislative and administrative branches of County government like the County Commission and the County Administrator. Additionally, general government funding is allocated in support of services provided by the Property Appraiser, the Tax Collector, the Supervisor of Elections, and the County Attorney.

FUNDING

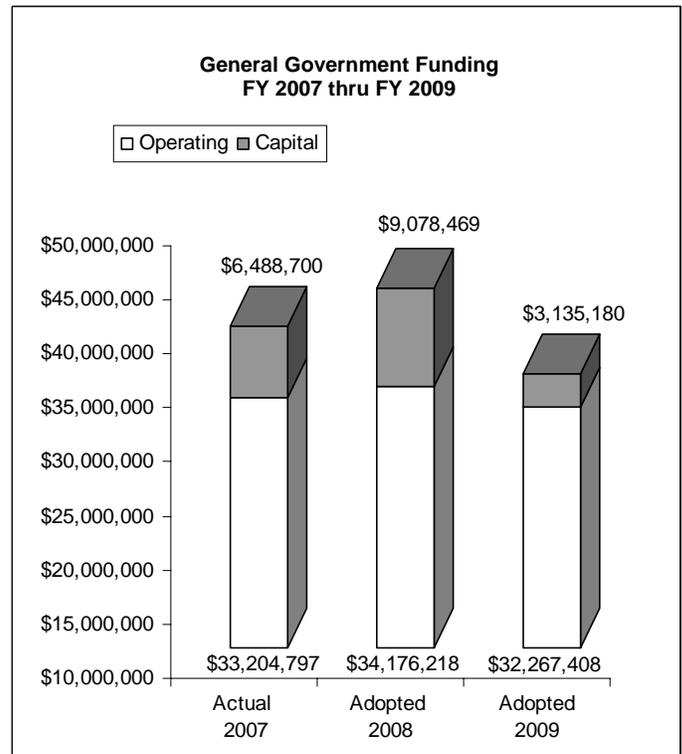
In Fiscal Year 2008/2009 a total of \$35,402,588 is allocated by the Board of County Commissioners in support of general government operations and capital projects. This is a 18% decrease from the previous fiscal year and represents approximately 13% of the total Fiscal Year 2008/2009 budget. Capital funding in this category decreased 65% from the previous fiscal year.

HIGHLIGHTS

Key highlights of the Fiscal Year 2008/2009 operating and capital budget, with respect to general government services include:

- A combined \$2.2 million in operational savings including \$491,000 in general government insurance due to a restructured risk program. (The entire insurance savings in the FY 2009 tentative budget is \$673,000.)
- Allocating \$250,000 for the refurbishment of the Traffic Court facility.
- Operational budget reductions through the elimination of Volunteer Services and Parking Services positions for a savings of \$89,000.
- The appropriation of an additional \$247,000 for increased utility costs.
- Providing \$190,000 for the construction of a centralized storage facility which will provide consolidated savings.

- Budgeting \$485,000 for the Sustainability Program to reduce County greenhouse gas emissions.
- Providing \$400,000 of a five-year \$3.2 million project to replace aging election equipment and to meet the ADA paper ballot marking requirements for 2012.



COUNTY FACT

Leon County has the 5th lowest budget per capita out of all 67 Florida counties.

Other Expenses and Debt Service

NON-OPERATING EXPENSES

Non-operating funding is provided by the Board of County Commissioners for those activities for which costs do not apply solely to any specific County department's function, but are either applicable to the operation of County government as a whole, or are provided for the public good. The County employees responsible for the administration of these programs are presented in specific County Administrator department budgets.

In Fiscal Year 2008/2009 a total of \$46,449,036 was allocated by the Board of County Commissioners for non-operating expenses and reflects a 12% decrease over the previous fiscal year. The increase in funding beginning in FY 2008 reflects the budgeting of capital reserves to fund required and maintenance related capital projects for the next five to eight year. The decrease in FY 2009 reflects the utilization of these reserves. This allocation represents approximately 17% of the total Fiscal Year 2008/2009 budget.

Non-Operating expenditures support the various County activities which include: Fleet Management, countywide communication services and infrastructure, risk management and insurance programs, and reserve and contingency funding for a multitude of County programs and activities.

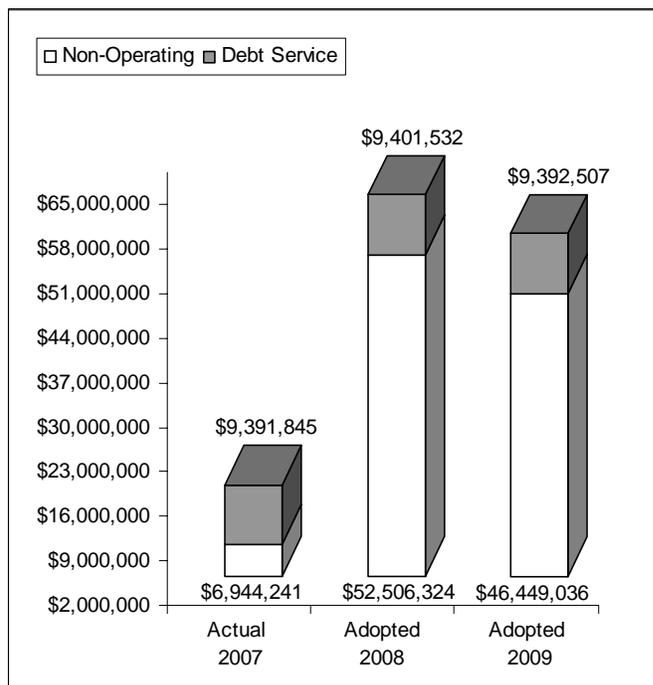
DEBT SERVICE

The various Debt Service Funds account for the debt service, including the accumulation of resources and payment of principal and interest, associated with the existing bonds previously issued by the County.

In Fiscal Year 2008/2009 a total of \$9,392,507 was allocated by the Board of County Commissioners for debt service expenses. Due to the County's level debt service this is less than half a percent decrease over the prior fiscal year. This allocation represents approximately 4% of the total Fiscal Year 2008/2009 budget.



**Non-Operating & Debt Service Funding
FY 2007 thru FY 2009**



COUNTY FACT

Due to rising fuel prices an additional \$389,000 was budgeted for fuel and oil costs for this fiscal year.

**Leon County Government
Fiscal Year 2009 Budget**

**FY 2009 Service Cost Distribution of Ad Valorem Taxes
(Median Value Single Family Home in Leon County)**

The following table shows the monthly costs for County Government services paid for with property tax revenue. The example depicts the FY 2009 taxable value of a median priced home priced (\$177,000) with a \$50,000 homestead exemption as specified in Amendment # 1.

<u>Services</u>	<u>FY 2009 Ad Valorem Tax Bill \$1,060</u>	<u>FY 2009 Monthly Cost</u>	<u>FY 2009 Percent of Ad Valorem Taxes</u>
Sheriff - Law Enforcement	\$ 250.16	\$ 20.85	22.77%
Sheriff - Corrections	234.83	19.57	21.37%
Capital Projects	52.09	4.34	10.00%
Emergency Medical Services	63.48	5.29	5.10%
Facilities Management	57.38	4.78	4.56%
Library Services	51.33	4.28	4.61%
Health & Human Services	49.88	4.16	4.54%
Tax Collector	38.73	3.23	3.53%
Property Appraiser	36.21	3.02	3.30%
Management Information Services	30.33	2.53	2.76%
Other Criminal Justice (Probation, DJJ)	26.07	2.17	2.37%
Supervisor of Elections	23.35	1.95	2.13%
Community Redevelopment - Payment	19.96	1.66	1.82%
Administrative Services (1)	18.96	1.58	1.73%
Other Non-Operating/Communications	16.20	1.35	0.80%
Veterans, Volunteer, Agricultural Co-op, Planning	15.76	1.31	1.43%
Board of County Commissioners	10.77	0.90	0.98%
Budgeted Reserves	10.50	0.88	0.89%
Risk Allocations	9.82	0.82	0.90%
Geographic Information Systems	8.24	0.69	0.75%
Clerk of the Circuit Court	7.85	0.65	0.72%
Line Item Agency Funding	7.33	0.61	0.67%
Mosquito Control	6.34	0.53	0.58%
Court Administration and Other Court Programs	5.48	0.46	0.69%
Support Services/Purchasing/MWSBE	5.11	0.43	0.65%
Sustainability	3.84	0.32	0.35%
Total	\$ 1,060.00	\$ 88.33	100.00%

(1) Administrative Services include: County Administration, the County Attorney's Office, Intergovernmental Affairs, the Public Information Office, the Office of Management and Budget and Human Resources.

(2) Other Court Programs included the State Attorney, the Public Defender, funding for the Jail Detention/Mental Health Coordinator positions and diversionary programs.

Priorities, Goals and Objectives

Mission Statement

Leon County Government is dedicated to preserving and enhancing the outstanding quality of life which has made our community a desirable place to live, work and raise our children. Through the provisions of cost effective superior services, County Government will ensure the promotion of orderly growth for the economic health and safety of its citizens.

Core Values

- **Leadership** - Empower employees to do their best.
- **Quality** - Provide superior services by commitment to continuous improvement.
- **Customer Satisfaction** - Be enthusiastic and attentive in providing services.
- **Employee Satisfaction** - Value employees by supporting a diverse, motivated and involved workforce.
- **Professionalism** - Deliver services in an honest, respectful and impartial manner.

Long Term Strategic Planning Efforts

- Board Retreat Priority Setting
- The Tallahassee-Leon County Comprehensive Plan
- Blueprint 2000
- The Stormwater-Watershed Agreement
- Stormwater and Transportation
- Long-term Space Plan including Branch Libraries

Retreat Priority Setting: Annually, the Board of County Commissioners conducts a retreat in December to establish priorities for the upcoming fiscal year. Over the past several years, the priority setting has also established a number of long-term issues that are multi-year in nature. The Board annually reviews the on-going issues and affirms those that still need to be addressed. Specifically, the Board has identified the following issues that are multi-year in nature:

- Economic Development
- Jail Overcrowding/Diversions Programs
- Joint Dispatch
- Stormwater and Water Quality Issues
- Functional Consolidation of City and County Services

Through priority setting process, the Board establishes areas in which staff resources should be directed. In addition, the priority setting process allows the community to understand what some of the more significant issues the Board is attempting to address.

The Tallahassee-Leon County Comprehensive Plan: The Tallahassee-Leon County Comprehensive Plan was adopted on July 16, 1990. The Comprehensive Plan contains three volumes. Volumes II and III contain the data and analysis on which the Goals, Objectives, and Policies of Volume I are based. Volume I provides guidance in evaluating individual development proposals within a defined growth management strategy. The Goals, Objectives, and Policies within Volume I also provide the basis for the individual development regulations formulated to implement this plan. The Comprehensive Plan is a dynamic document which is presently amended on a biannual basis.

Contained within the plan are specific elements addressing:

- Transportation
- Utilities
- Conservation
- Parks and Recreation
- Housing
- Historic Preservation
- Intergovernmental Coordination
- Capital Improvements
- Economic Development
- Education

Within each of these areas are specific levels of service that need to be maintained. For example the plan provides different level of service requirements as it relates to acres of park land per citizen and volume of traffic on road segment types. For the Board of County Commissioners, the plan provides one key aspect in determining long term funding decisions. A number of capital projects are determined based on the need to maintain or improve a certain level of service. Without this maintenance of effort, various aspects of land development can not occur. In accordance with state law, the plan must contain a financially feasible capital improvement element (CIE). This CIE is developed from the adopted capital improvement element of the budget. As part of this effort, the County changed the CIE adoption cycle in 2008 to coincide with the adoption of the FY 2009 budget.

Blueprint 2000: The residents of Leon County approved the sales tax extension in 2000 for a period of 15 years. Blueprint 2000 provides a list of long term capital improvement projects to be supported through the extension. The projects include roads, parks and water quality. The actual implementation mechanism of the programs is through a joint governmental agency consisting of the City and County Commissions. The program is staffed by the County Administrator and City Manager who in turn have an executive director running the day to day operations. Due to the economic slow down in 2008, sales tax revenue forecasts for Blue Print 2000 have been revised downward by an estimated \$150,000 million. The Interlocal Agency (Joint City and County Board) met in 2008 and reduced projects accordingly.

Priorities, Goals and Objectives

Stormwater/Water Quality Management: During recent years, the County has undertaken numerous efforts to address water quality issues. Most significantly, on February 22, 2005, the Board approved an Interlocal Agreement with the City regarding the creation and operation of a watershed protection plan. The Agreement established the multi-agency Watershed Management Policy Board (Policy Board) to eliminate inconsistencies, improve environmental protection, and provide a more efficient use of County and City financial resources.

The Policy Board is comprised of one County Commissioner, one City Commissioner, one representative of the Leon County Science Advisory Committee, a professor from Florida State University or Florida A&M University with credentials relevant to the subject of stormwater and watershed management, and one private citizen who has knowledge of stormwater issues and directly engaged in permitting in the County and/or City. The Policy Board is assisted by a technical support staff comprised of one County stormwater director or appointee, one City stormwater director or appointee, a staff member of the Northwest Florida Water Management District, a staff member of the Florida Department of Environmental Protection, and a member of the Florida Lakes Management Society with a background in a relevant scientific field.

The Policy Board serves in an advisory capacity to both the County and the City to coordinate and monitor the implementation of the short- and long-term water quality improvement goals. In the short-term, the Policy Board is charged with reviewing approaches in which countywide stormwater quality standards may be implemented, including:

- Comprehensive review of all County and City stormwater data and systems
- Review of all structural and non-structural capital projects (stormwater) in Leon County
- Review of the existing regulatory and fee structure
- Recommend project and policy improvements to County and City
- Strong public education campaign for water quality protection

During their first four years, the Policy Board is charged with drafting specific Watershed Management Plans for approval by the County and City that will lead to consistency in the quality and standard of stormwater throughout the County. The Policy Board will, over the long term, assist the County with monitoring the implementation of the recommendations. The Policy Board's long-term responsibilities also include providing an annual report to the Board, ongoing data collection, and oversight of stormwater and water quality data. After the presentation of the 2007 annual report the Board provided funding for a Water Atlas program allows staff and the public access to detailed water quality information within a Geographic Information System.

Economic Development /Business Accelerator: In the spring of 2006, Leon County Board of County Commissioners committed over \$1 million to the growth of the local economy. The Board formed the Business Accelerator Oversight Committee (BAOC) comprised of business and academic leaders of the community to develop a program that focuses on the growth of local businesses. The BAOC has been given the responsibility of establishing an entity that will assist in the creation and enhancement of local businesses, products, and services.

The business accelerator program became independent in 2007 with the objective to bridge the vast research and technological sector that currently resides in and around Leon County with the growing business community, resulting in the cultivation of emerging targeted industries and high paying jobs. The business accelerator will serve as the link by offering financial resources, strategic assistance, and preferred services.

Stormwater and Transportation: To address deficiencies associated with the stormwater and transportation systems, the Board is developing a long term plan to address flooding issues and impairments to the transportation system. Over the next five years the County has designated \$29.5 million to correct flooding and related transportation projects. A workshop is scheduled for January 29, 2009, for the Board to develop the long-term plan for these projects.

Long Term Space Planning: Courthouse - In accordance with Florida Statutes, the Board of County Commissioners is responsible for providing adequate space, inclusive of courtrooms, for the judiciary. The judiciary includes the courts, the Clerk of the Circuit Court, the State Attorney and Public Defender. To address the long term space needs of the judiciary, the Board acquired the Bank of America (BOA) facility. As part of the acquisition, the Board maintained the existing tenants. This allows the County to continue to draw revenues to offset the on-going operational cost of the facility, as well as, pay a portion of the debt service. The fifteen year implementation plan involves moving into the BOA facility as space needs arise in the Courthouse for the creation of courtrooms. To date the offices of the Property Appraiser, the Supervisor of Elections, the Tax Collector and the Clerk's Finance Division have been relocated to the BOA. County offices that have relocated include Human Resources and currently space is being prepared for Management Services and the County Attorney's Office. During FY 2008 the Clerk's court functions were consolidated to the first floor of the courthouse to provide for operational efficiencies and better service to the public.

Records Storage – Currently the departments of the Board of County Commissioners and the Constitutional Officers maintain separate record storage facilities. During FY 2008, the Department of Management Services reviewed the long term space needs for records storage and the cost associated with separate storage facilities. The analysis indicated that there would be savings associated with record storage consolidation. For FY 2009 the Board has provided \$250,000 in funding to renovate an existing county owned facility to combine records storage for Board and Constitutional offices. Anticipated pay back of this effort is four - five years.

Branch Libraries – Legislative and constitutional changes to property tax laws have impacted ad valorem revenue collections over the past year, and will continue to impact the County in the future. To provide the required property tax reductions in FY 2008, the Board canceled the capital funding for two stand alone branch libraries: Lake Jackson, and Eastside. Currently the County is working with the School Board to determine the feasibility of construction a joint facility in the Lake Jackson area. If this arrangement is successful a stand alone branch library could be constructed utilizing the resources of both governmental entities and possibly serve as a model for additional library services in the County. Additionally, the Board has programmed capital funding over the next four years to construct the Lake Jackson, Eastside and Woodville libraries, and well as expanding the existing Northeast and BL Perry branch libraries. Funding for these facilities will require increasing the countywide millage rate as is reflected on the Summary of Funds page in section five of the budget.

Long Term Non Financial Goals

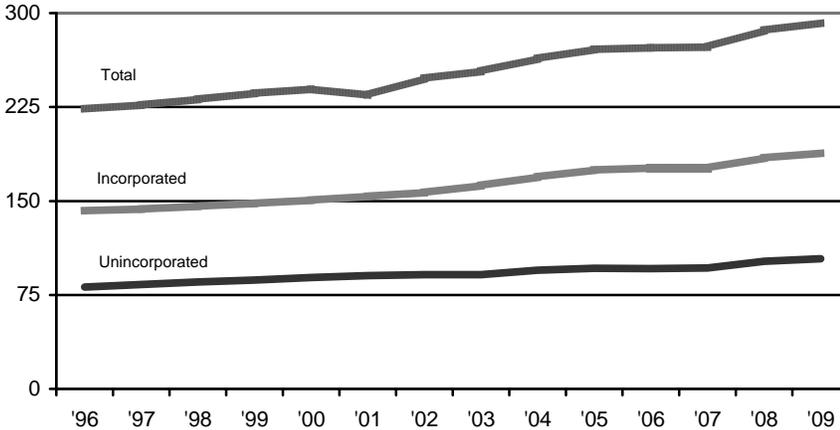
Goals	Objectives	Actions
Economic Development	<ul style="list-style-type: none"> • Attract businesses to Leon County • Encourage amenities that make the County a desired place to live 	<ul style="list-style-type: none"> • Provided funding to assist with the construction of the Goodwood Conference Center • Provided funding for the Economic Development Council • Provided start-up administrative costs for a business accelerator program • Streamlined the land development permitting process • Continued funding for the Council on Culture and Arts
Jail Population Reduction	<ul style="list-style-type: none"> • Reduce costs associated with operating the county jail • Reduce recidivism • Early intervention 	<ul style="list-style-type: none"> • Expanded the global position monitoring program for non-violent offenders • Continued support of Teen Court and other diversionary programs • Expanded funding for the Drug Court Program • Provided funding for the Public Safety Coordinating Council to make annual recommendations to reduce inmate population • Continued support of Human Service non-profit organizations • Funding for 1st Appearance Attorneys
Sustainability	<ul style="list-style-type: none"> • Reduce Carbon Footprint • Education and Awareness • Achieve five Cities for Climate Protection Milestones 	<ul style="list-style-type: none"> • Hosted a Climate Change Summit • Developed a Climate Change Action Plan • Created a Sustainability Program to coordinate, monitor, report, initiate and carry out activities associated with the plan
Fiscal Responsibility	<ul style="list-style-type: none"> • Reduce general revenue funding for stormwater and solid waste services • Make programs self sustainable 	<ul style="list-style-type: none"> • Consider increasing the Solid Waste non ad valorem Assessment Rate beginning in FY 2010 • Consider increasing the Stormwater non ad valorem assessment rate in FY 2010
Growth Management	<ul style="list-style-type: none"> • Provide infrastructure and related improvements to handle additional system capacities such as transportation • Maintaining the quality of environmental features by mitigating development impacts 	<ul style="list-style-type: none"> • Enacted proportionate share program for developers to pay pro rata portion of required roadway capacity improvements • Updated septic tank regulations to mitigate impacts to groundwater • Enacted water quality monitoring program for streams and lakes
Organizational Efficiency	<ul style="list-style-type: none"> • Functionally consolidate like services and programs with the City of Tallahassee • Provide quality services with the least cost possible 	<ul style="list-style-type: none"> • Joint City/County Committee established to review the consolidation of City Fire and County Emergency Medical Services • Joint Committee established and agreement confirmed with the City of Tallahassee and Leon County Sheriff's Office to improve public safety by providing joint dispatch services • Reorganized management of the stormwater maintenance program to provide streamlined services at a reduced cost



Community Economic Profile

Population

Thousands

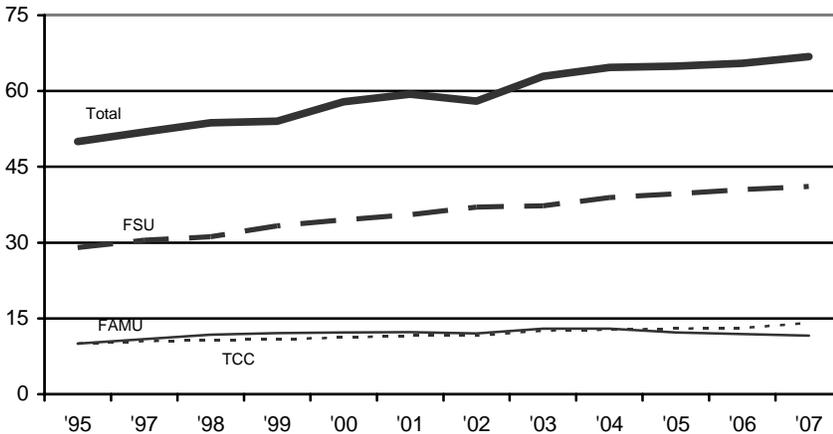


Source: February 2006 Population Estimates and Projections from Tallahassee/Leon County Planning Department; Division of Research & graphics, and University of Florida BEBR.

The population of Leon County as of February 2006 was 272,497: 65% Incorporated and 35% Unincorporated. Average ratios over the last decade have remained steady at this 2/3 & 1/3 ratio. Total county population projections are moderate and are stable at 1.8%. The county and the incorporated area have grown steadily. Population estimates include higher education enrollment.

Higher Education Enrollment

Thousands



Source: Fall Enrollment Statistics from the Office of the Registrar for FSU/FAMU/TCC

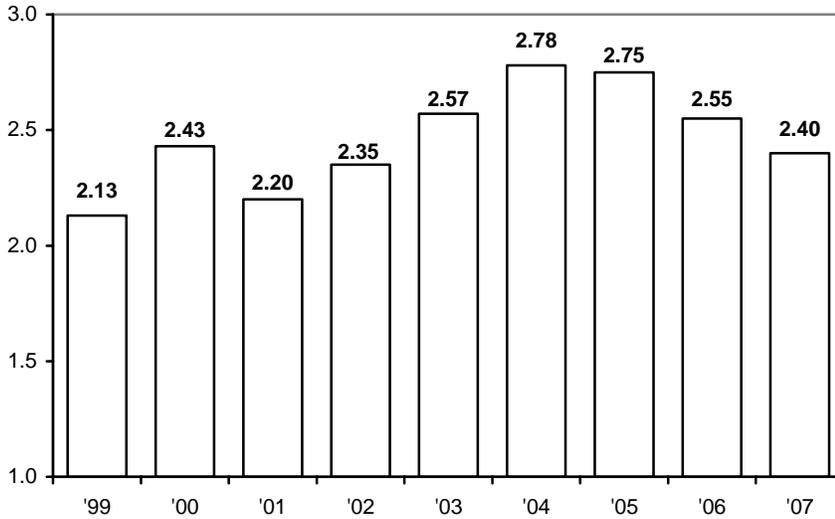
Three institutions of higher learning are located in Tallahassee: Florida State University (FSU), Florida Agricultural & Mechanical University (FAMU), and Tallahassee Community College (TCC). Total enrollment for Fall 2007 was 66,705.

In the last decade, TCC has had the highest overall average enrollment increase (2.96%), followed by FSU (2.73%) and then FAMU (1%).

Community Economic Profile

Annual County Visitors

Millions

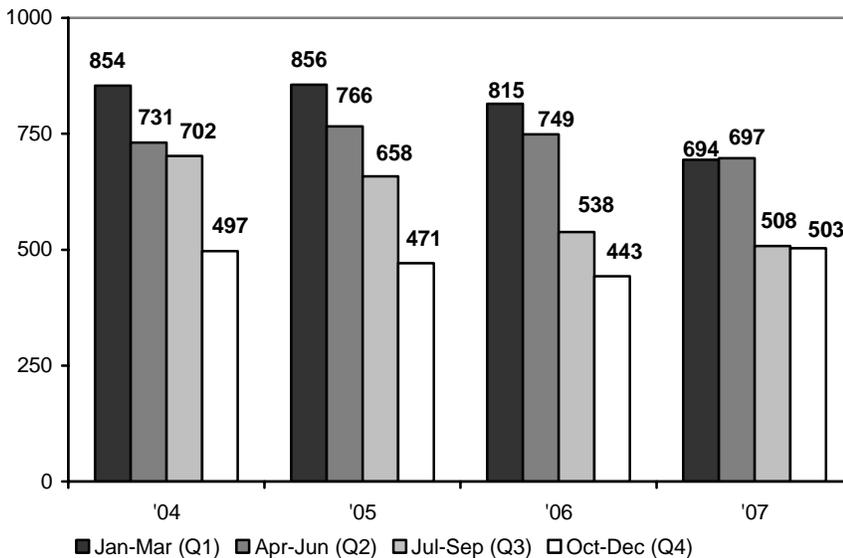


Source: Leon County Tourist Development Council, Dr. Mark A. Bonn, Ph.D., College of Business, Florida State University

Visitor data is collected and reported on an annual basis. The 2001 8% decrease in visitors reflects two events that significantly impacted visitation: (1) the events on and after September 11 and (2) a national recession. Since 2001, the number of visitors has increased at an average of 1.68% per year. Hurricane activity accounted for the increased number of visitors in 2004 and 2005. There has been an approximate 6% decrease in the number of visitors over the past three years.

Quarterly Visitors

Thousands

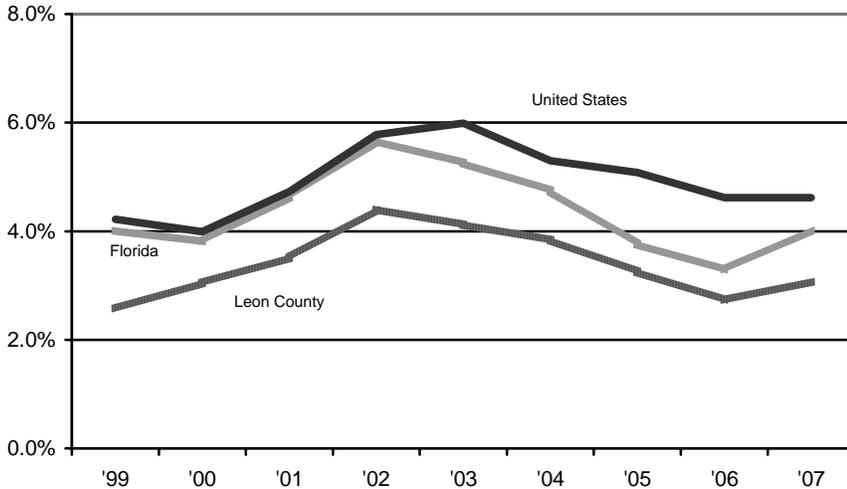


Source: Leon County Tourist Development Council, Dr. Mark A. Bonn, Ph.D., College of Business, Florida State University

Visitor increases are usually seen in the 1st and 2nd quarters (Q1 & Q2) due to the legislative session and higher education events. The 4th quarter is typically the quarter with the least visitors. The third quarter of FY06 shows the largest quarterly decrease (18.24%) from the previous year. While overall visitation is down for FY07, the 4th quarter increased 13.5% from the preceding year.

Community Economic Profile

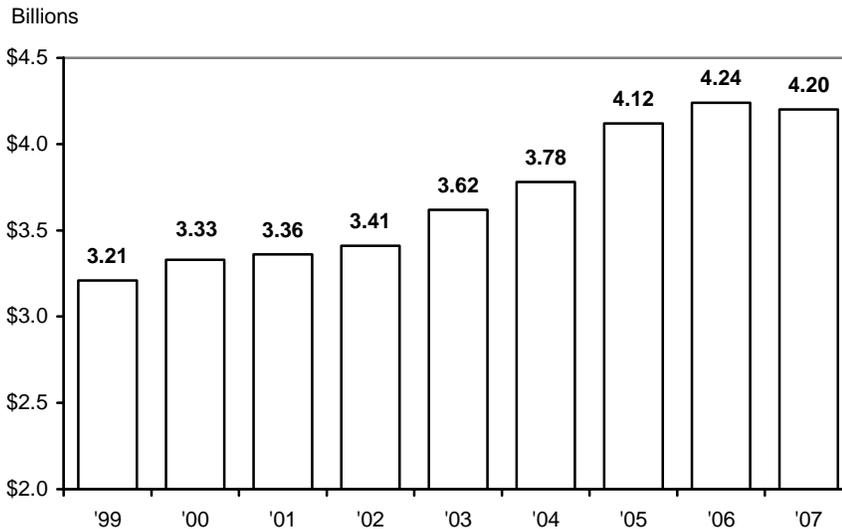
Unemployment Statistics



Source: Florida Agency for Workforce Innovation, Labor Market Statistics; US Department of Labor, Bureau of Labor Statistics

Unemployment rates are a traditional indicator of economic health. Leon County's unemployment rate has remained below the state and national averages for the past eight years. After increasing from 2000 to 2002, the unemployment rate decreased from 2003 through 2006. In 2006, the unemployment rate dropped to 2.73% and increased to 3.1% in 2007.

Taxable Sales



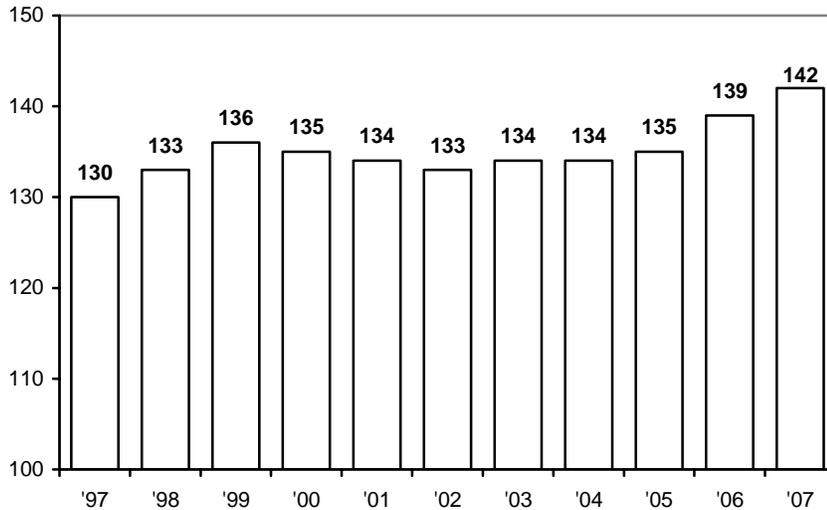
Source: Florida Legislature's Office of Economic and Demographic Research for Tallahassee Metropolitan Statistical Area

Taxable sales data are popularly used as one indicator of regional economic activity. The data is derived from sales tax returns filed monthly by retail establishments with the Florida Department of Revenue. Retail sales have experienced a steady increase since 2004; however, between 2006 and 2007 taxable sales reported showed a slight decrease indicating the beginning of the current economic downturn.

Community Economic Profile

Total County Labor Force

Thousands



Source: Florida Agency for Workforce Innovation, Labor Market Statistics; US Department of Labor, Bureau of Labor Statistics

Since 1997, Leon County's workforce has increased an average of 1% annually. In 2006, civilian positions increased by 2,384 or 2%. The percentage of the labor force for Government has decreased since 1997, while Professional and Business Services, Financial Activities, Education and Health Services, Leisure and Hospitality, Construction, and Trade have all increased, which reflects a diversified economy.

Employment by Industry – 1997 vs. 2007

Industry	Employees 1997	% Labor Force	Employees 2007	% Labor Force	% Change
Government	60,000	38.9%	63,500	35.5%	5.8%
Professional and Business Services	14,400	9.3%	20,000	11.2%	38.9%
Retail Trade	17,500	11.3%	19,000	10.6%	8.6%
Financial Activities	6,300	4.1%	8,300	4.6%	31.7%
Information	3,800	2.5%	4,000	2.2%	5.3%
Education and Health Services	15,000	9.7%	17,900	10.0%	19.3%
Leisure and Hospitality	12,300	8.0%	16,900	9.5%	37.4%
Construction	7,000	4.5%	9,500	5.3%	35.7%
Wholesale	3,400	2.2%	3,900	2.2%	14.7%
Manufacturing	5,100	3.3%	4,600	2.6%	-9.8%
Trade, Transportation and Utilities	1,900	1.2%	2,400	1.3%	26.3%
Other Services	7,600	4.9%	8,800	4.9%	15.8%
Total	154,300	100.0%	178,800	100.0%	15.9%

Source: Florida Agency for Workforce Innovation, Labor Market Statistics; US Department of Labor, Bureau of Labor Statistics

Over the past ten years, Leon County's major industries have included Government, Retail Trade, Trade/Transportation and Utilities, and Education/Health Services. This is attributed to the support needed for the large government and higher education infrastructure in the Tallahassee Metropolitan Statistical Area (MSA).

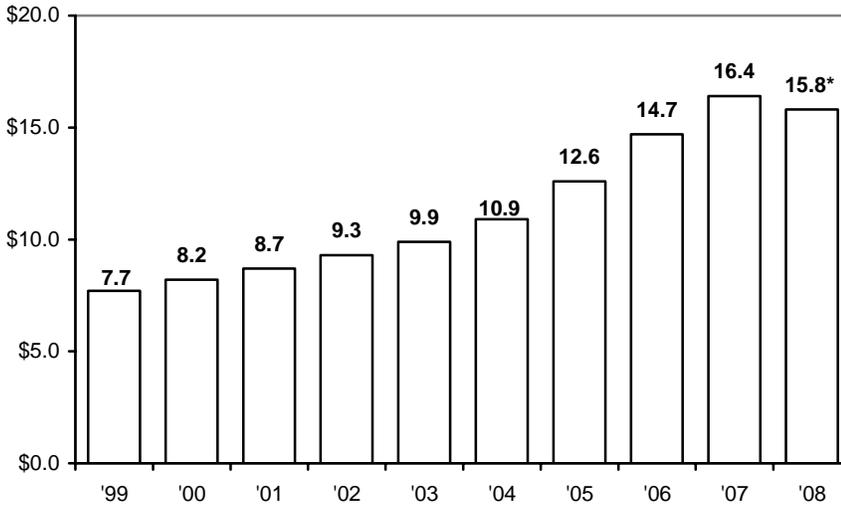
The most dramatic increase over the past decade has been both Professional and Business Services and Leisure and Hospitality. Manufacturing is the only industry that has seen a decrease.

As a whole, these industries have seen a 15.9% increase in employment over the past decade, with 178,800 employees in 2007.

Community Economic Profile

Taxable Value

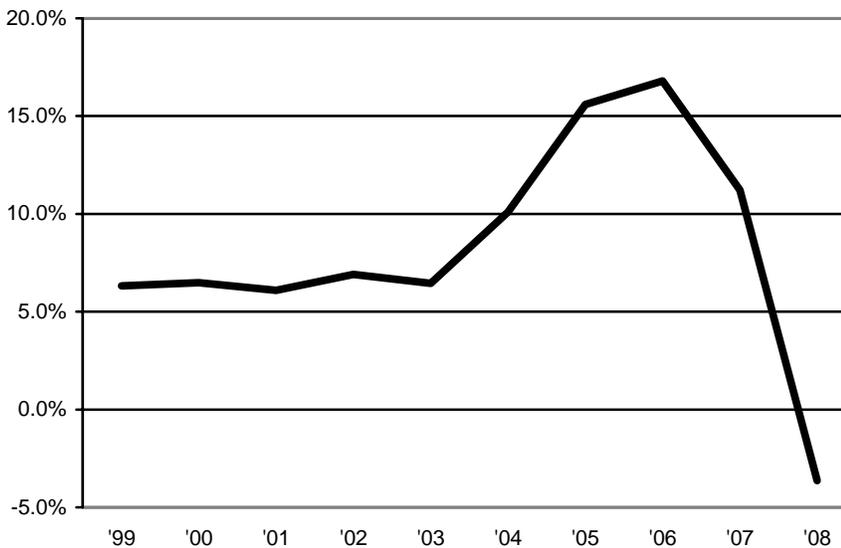
Billions



Sources: Certification of Final Taxable Value, Forms DR-422
*Certification of Taxable Value, Form DR-420

Taxable values have increased steadily over the past eight years. For 2007, the value of taxable property was \$16.4 billion. New development and land sales have helped to increase Leon County's taxable value. However, due to the passage of Amendment 1 by referendum, the cumulative taxable values for Leon County will decrease for FY08.

Annual Percentage Increase of Taxable Value



Source: Certification of Final Taxable Value, Forms DR-422
*Certification of Taxable Value, Form DR-420

Leon County's Taxable Value has averaged a 9.53% increase since 1999. Leon County's Taxable Value averaged a 14.62% increase between 2005 and 2006. Taxable value increased more than 16% from 2005 to 2006; however, in 2007 the increase dropped by 11.21% indicating that the trend in taxable value increases may be returning to a more typical growth level. For FY08, Leon County's Taxable Value is projected to drop by -3.63%, which is the second consecutive fiscal year that a decrease has occurred. This drop is an indicator of the initial impact of Amendment 1, upon taxable values.

Community Economic Profile

Principal Taxpayers

2006			2007		
Name	Total Taxable Value	Total Taxes	Name	Total Taxable Value	Total Taxes
Sprint- Florida Inc./EMBARQ	\$265,542,971	\$5,403,197	Sprint- Florida Inc./EMBARQ	\$266,557,817	\$4,945,823
Smith Interest General Partnership	\$135,016,358	\$2,794,300	Smith Interest General Partnership	\$150,273,764	\$2,832,450
Talquin Electric Coop, Inc.	\$105,173,868	\$1,789,682	Talquin Electric Coop, Inc.	\$127,972,912	\$2,008,891
Tallahassee Medical Center, Inc. *	\$78,495,758	\$1,624,548	Tallahassee Medical Center, Inc.	\$78,922,868	\$1,487,586
Stiles, J.A. III Etal, Trust	\$58,654,841	\$1,213,919	Koger Equity, Inc.	\$71,024,325	\$1,338,709
Koger Equity, Inc.	\$52,730,814	\$1,091,315	Stiles, J.A. III Etal, Trust	\$63,667,295	\$1,200,039
Wal-Mart Stores, East	\$47,070,164	\$974,163	Florida Gas Transmission Company	\$59,084,105	\$926,439
Florida Gas Transmission Company	\$42,626,032	\$724,472	Wal-Mart Stores, Inc.	\$51,874,102	\$960,993
Capital City Bank	\$32,357,771	\$665,307	Capital City Bank	\$41,913,162	\$735,756
Comcast Cablevision, Inc.	\$31,631,145	\$607,954	Comcast Cablevision, Inc.	\$41,504,451	\$782,301
Total	\$849,299,722	\$16,888,857	Total	\$952,794,801	\$17,218,987

The taxable value of Leon County's Top Ten Taxpayers increased by \$103.5 million from 2006 to 2007; this 12.19% increase in value led to a 2% increase in total taxes paid based on total taxable value.

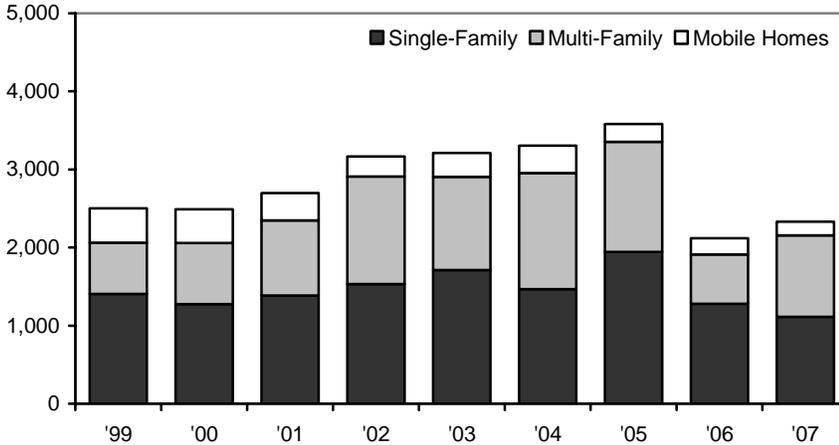
Note: Taxes Paid reflects all taxing authorities (i.e. School Board, City, Northwest Water Management District, and the Downtown Improvement Authority).

* Tallahassee Medical Center, Inc. is also known as Capital Regional Medical Center

Community Economic Profile

Residential Building Permits

of Permits

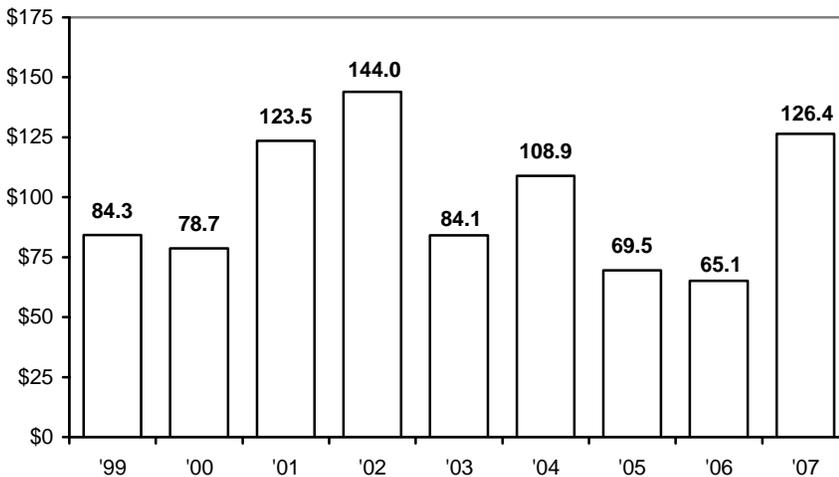


Source: Leon County Growth & Environmental Management, City of Tallahassee Building Inspection Division, and Tallahassee-Leon County Planning Department

Overall, Residential Building Permits grew relatively steady from 2002 to 2005. However, signaling the beginning of the downturn in the housing market, in 2007 single-family permits decreased by 13.1%. Multi-Family Homes and Mobile Home permits combined experienced a significant increase of 44.59% over the past year.

Value of Commercial Permits

Millions



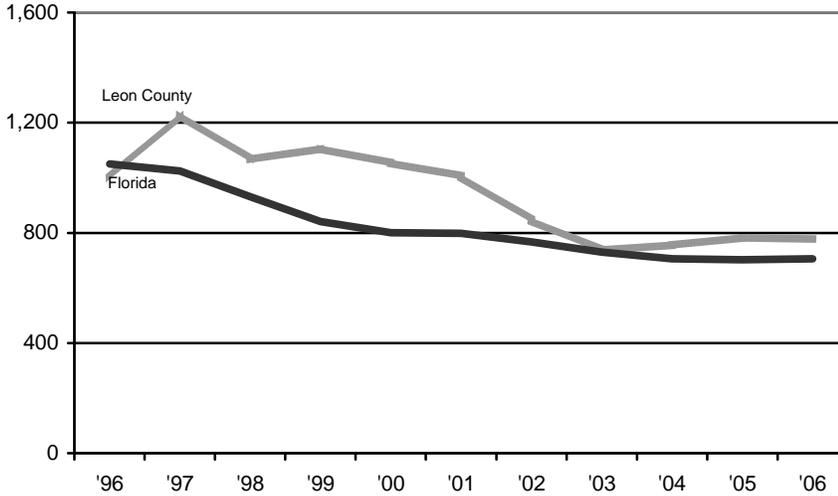
Source: Leon County Growth & Environmental Management, City of Tallahassee Building Inspection Division, and Tallahassee-Leon County Planning Department

In 2002, a significant increase in commercial permit valuation occurred at \$144 million. There was a minor spike in permit valuation in 2004. Commercial permit valuation almost doubled between 2006 and 2007.

Community Economic Profile

Violent Crime Rate

Per 100,000 Residents



Source: Florida Statistical Analysis Center, FDLE

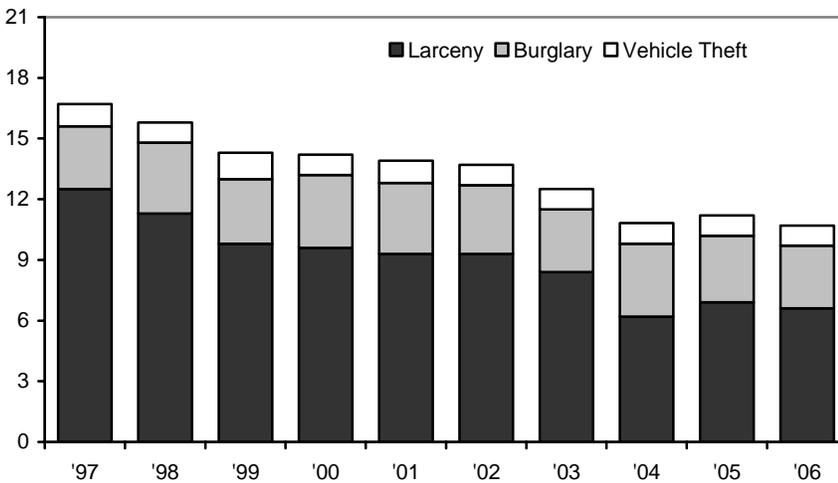
Violent Crime consists of murder, sex offenses, robbery and aggravated assault.

In 2006, Leon County saw a 6.3% decrease in violent crimes committed per 100,000 people. The State had a 1% reduction in violent crime for the same time period.

Over the past ten years, Violent Crime in Leon County has decreased an average of 3.21%.

Crimes Against Property in Leon County

Thousands



Source: Florida Statistical Analysis Center, FDLE

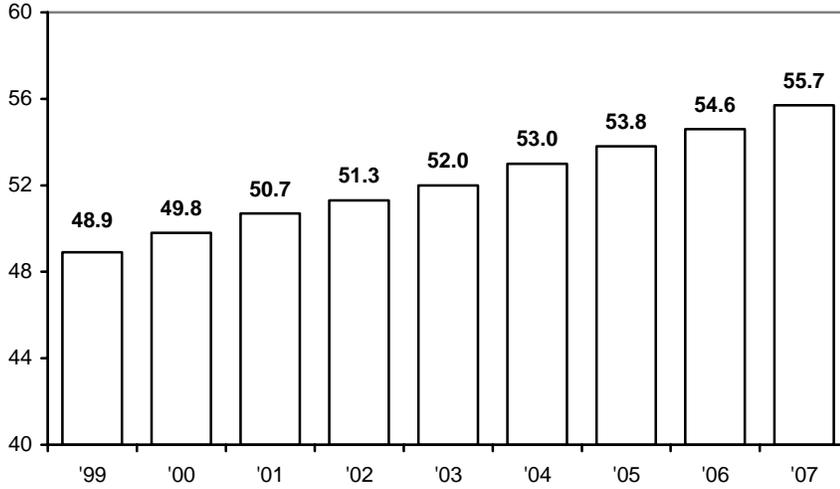
Generally, property crime in Leon County has decreased since 1996. Over a ten-year period, there has been an average of 6.79% decrease for Leon County. The greatest decline occurred from 2003 to 2004 at a rate of 15.58%.

Property crime decreased by 15.58% between 2003 and 2004. However, between 2005 and 2006, property crime decreased by 7.41% in Leon County.

Community Economic Profile

Homestead Parcels

Thousands



Source: Property Appraiser, Official Tax Roll Certification

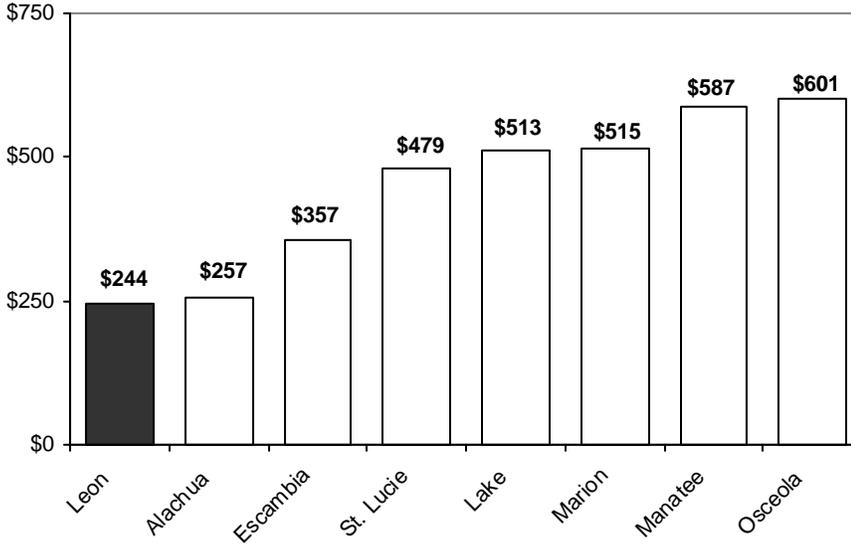
Growth in homestead parcels remains steady at an average rate of 1.76% per year. From 2006 to 2007, there was a 1.94% increase, with an additional 1,061 homesteaded parcels.



Comparative Data for Like-Sized Counties

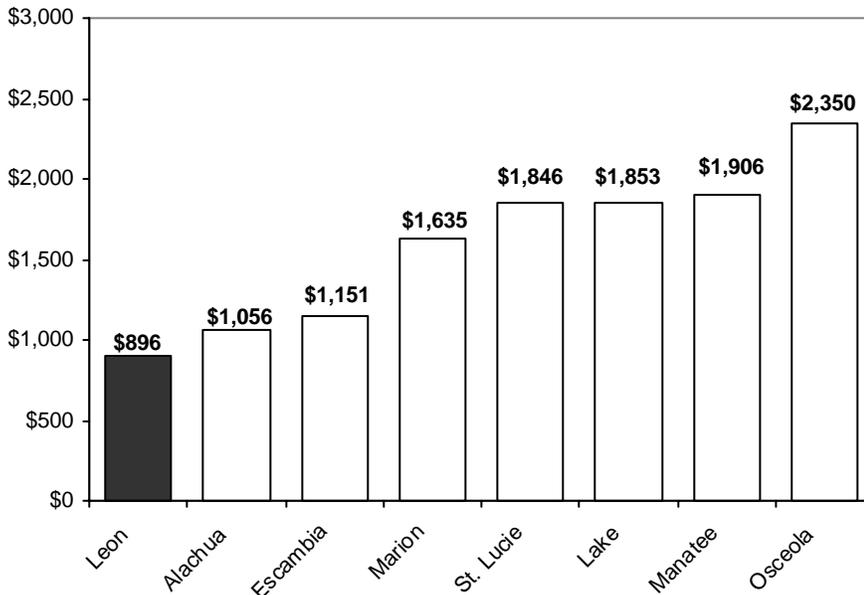
Total Net Budget (FY08)

Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$244 million. The next highest net budget is Alachua County which is nearly 5% greater than that of Leon County. Osceola County has the largest total net budget, which is nearly three times the amount of Leon County's budget.

Net Budget Per Countywide Resident (FY08)

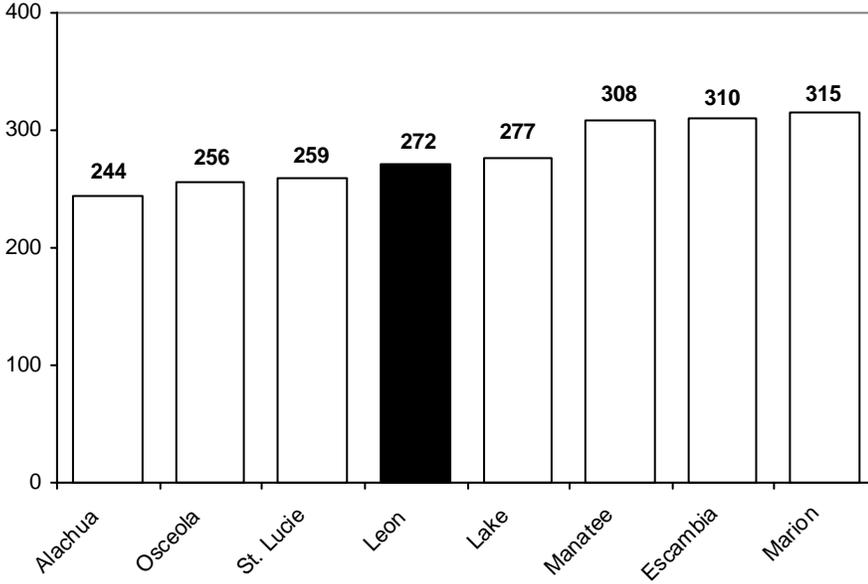


Leon County is the lowest for dollars spent per county resident. Osceola County spends more than twice the amount per resident than Leon County.

Comparative Data for Like-Sized Counties

Countywide Population (2006)

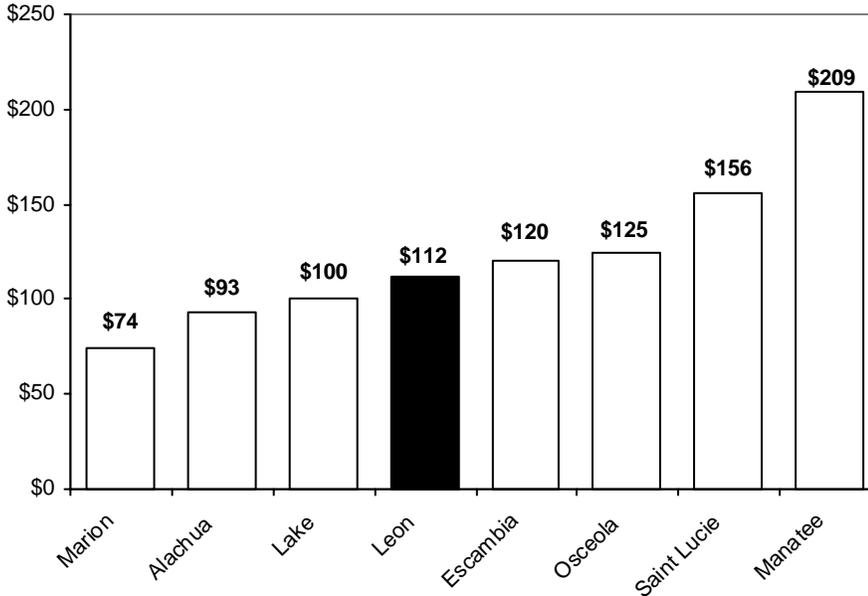
Thousands



In 2006, the U.S. Census estimated Leon County contained 272,497 residents. The selection of comparative counties is largely based on population.

Anticipated Ad Valorem Tax Collections (FY08)

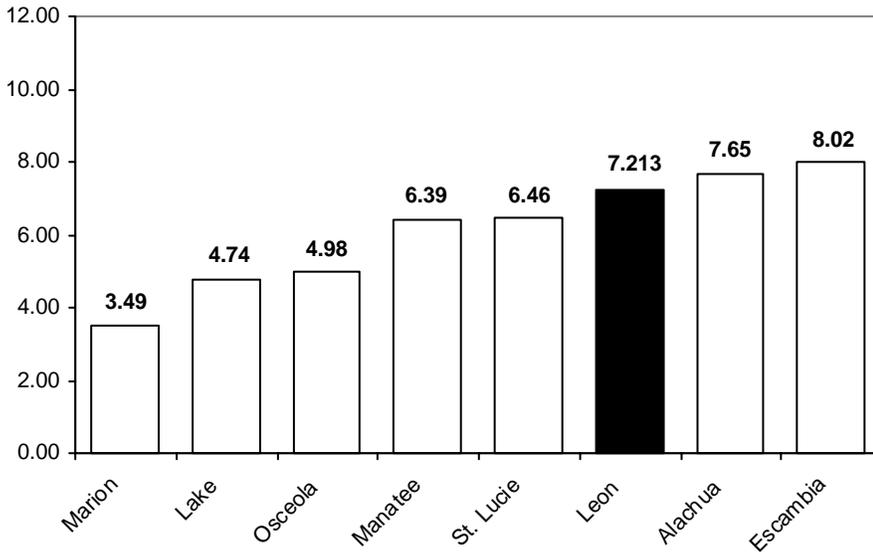
Millions



Among the like-sized counties, Leon County collects a moderate amount of Ad Valorem taxes. However, due to the passage of Amendment 1 by referendum and other legislative actions, Ad Valorem Tax Collections Rates will be significantly impacted in all counties.

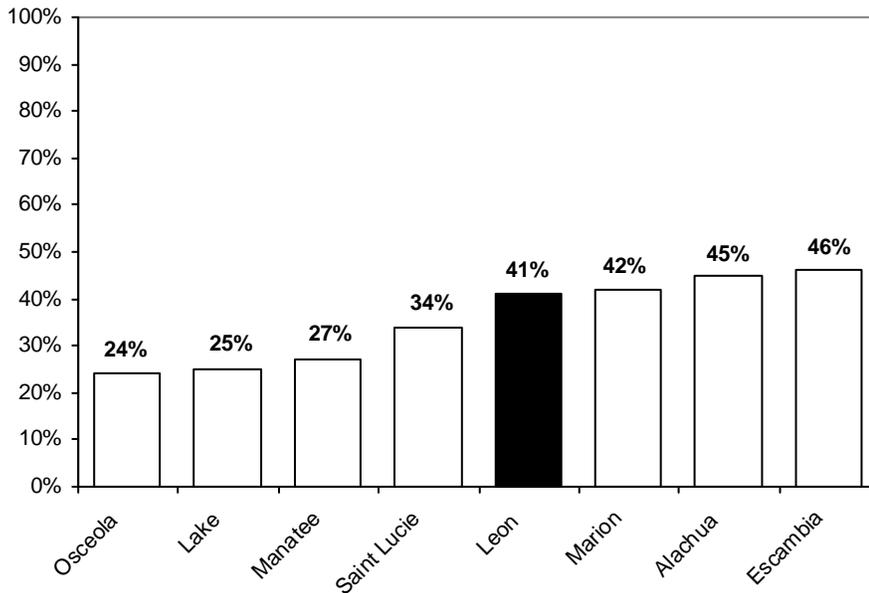
Comparative Data for Like-Sized Counties

Total Countywide Millage Rates (FY08)



Florida Statutes 200.071 limits the amount of ad valorem tax millage to no more than 10 mills. Leon County has consistently maintained or lowered the millage rate since FY 1993. The millage rate was reduced by .78 mills from 7.99 in FY2007 to 7.21 in FY2008.

Percentage of Exempt Property (FY08)

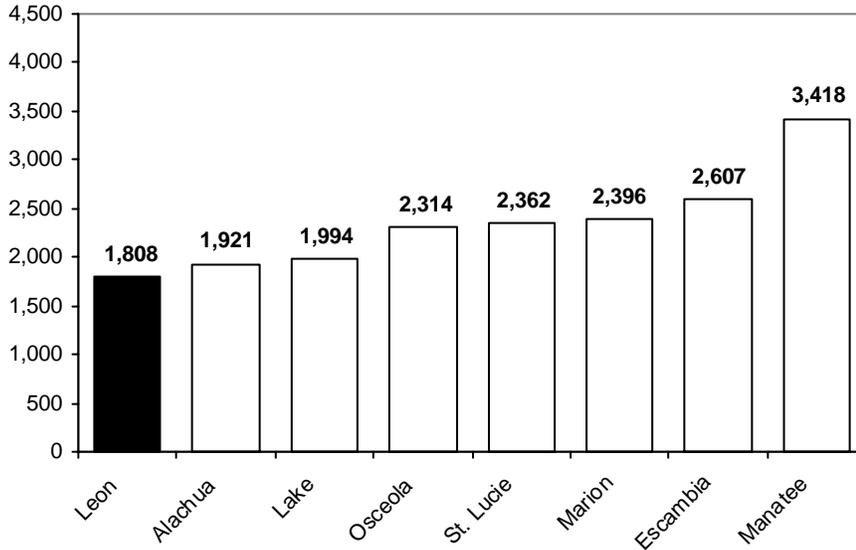


Florida Statutes 196.199 states that all property of the Nation and State which is used for governmental purposes is exempt from ad valorem taxation.

Leon County has a relatively high level of exempt property. Leon County hosts Florida's state government, two universities, one community college, and a large area of the Apalachicola National Forest, all of which are exempt from property taxation. Among like-sized counties, Leon County has the third highest percentage of property that is exempt from ad valorem taxation.

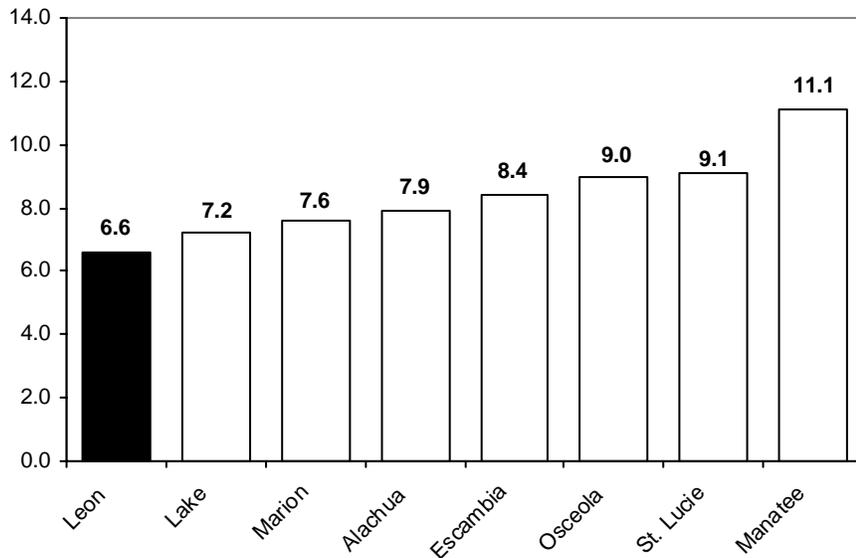
Comparative Data for Like-Sized Counties

Total Number of County Employees (FY08)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the 2nd lowest number of County Employees.

County Employees per 1,000 Residents (FY08)

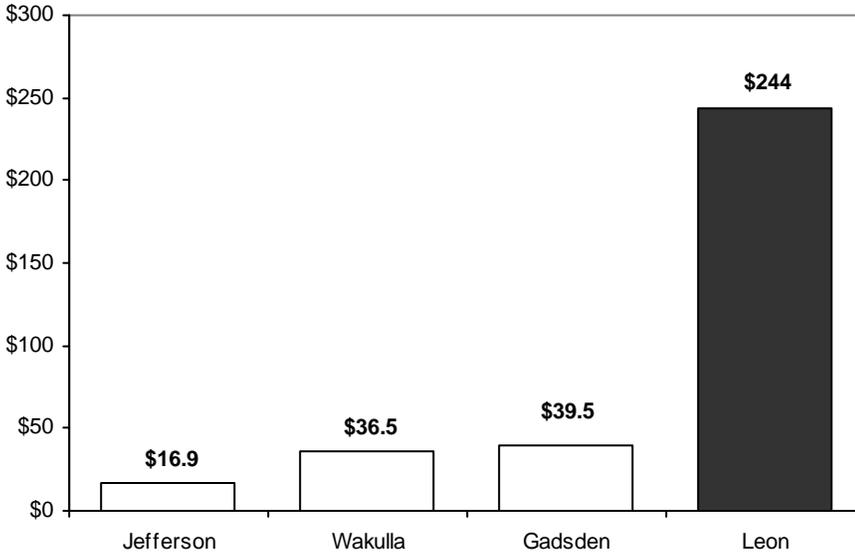


Leon County has a ratio of 6.6 employees for every thousand County residents. When compared to like-sized counties, Leon County ranks the lowest.

Comparative Data for Surrounding Counties

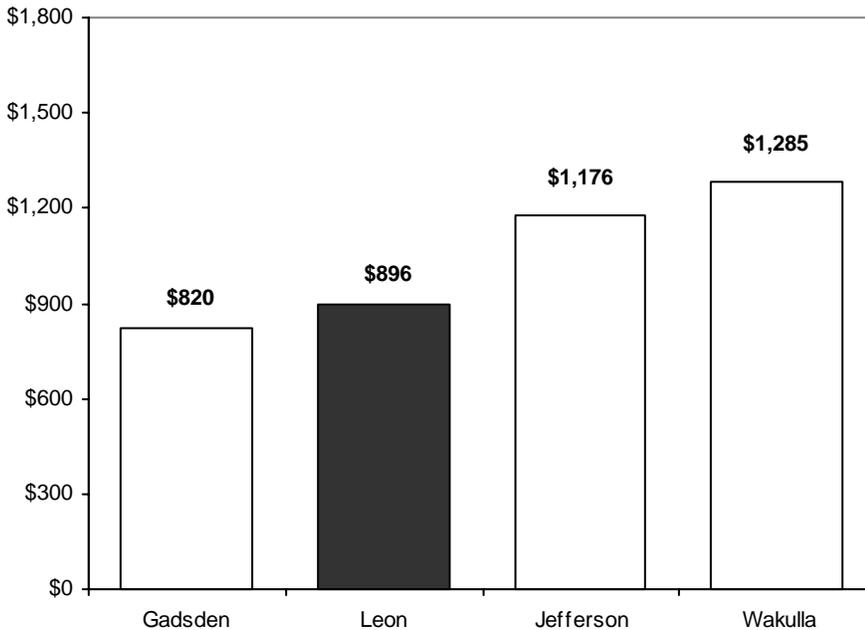
Total Net Budget (FY08)

Millions



Leon County ranks highest in operating budget among surrounding counties, with a net budget of \$244 million. Gadsden County ranks second highest with a net budget of \$39.5 million.

Net Budget Per Countywide Resident (FY08)

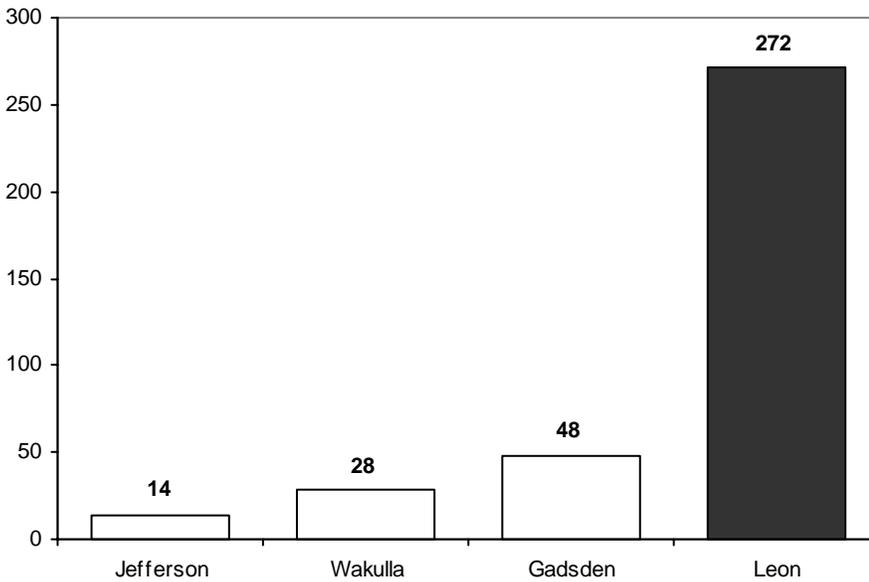


Leon County is the second lowest for dollars spent per County resident.

Comparative Data for Surrounding Counties

Countywide Population (2006)

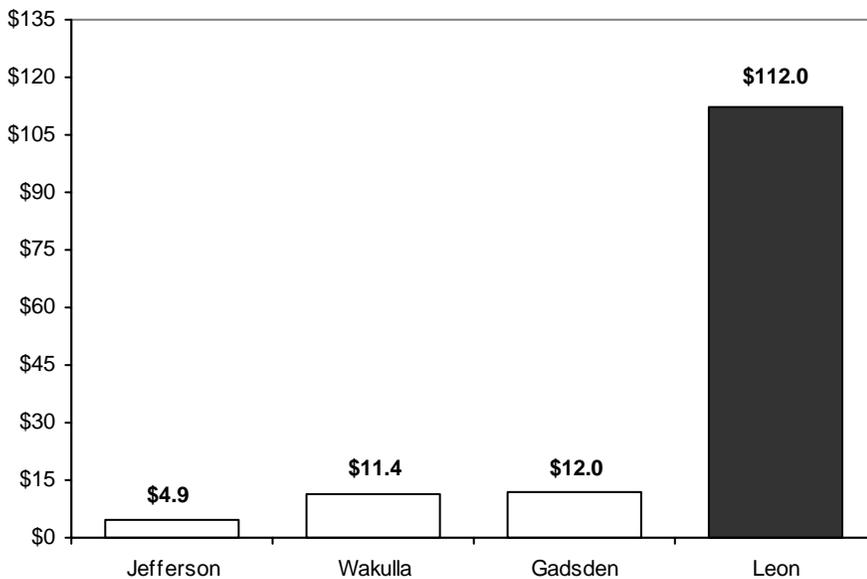
Thousands



Leon County has 220,000 more residents than neighboring Gadsden County which has the next highest population. In 2006, the U.S. Census estimated Leon County contained 272,497 residents.

Anticipated Ad Valorem Tax Collections (FY08)

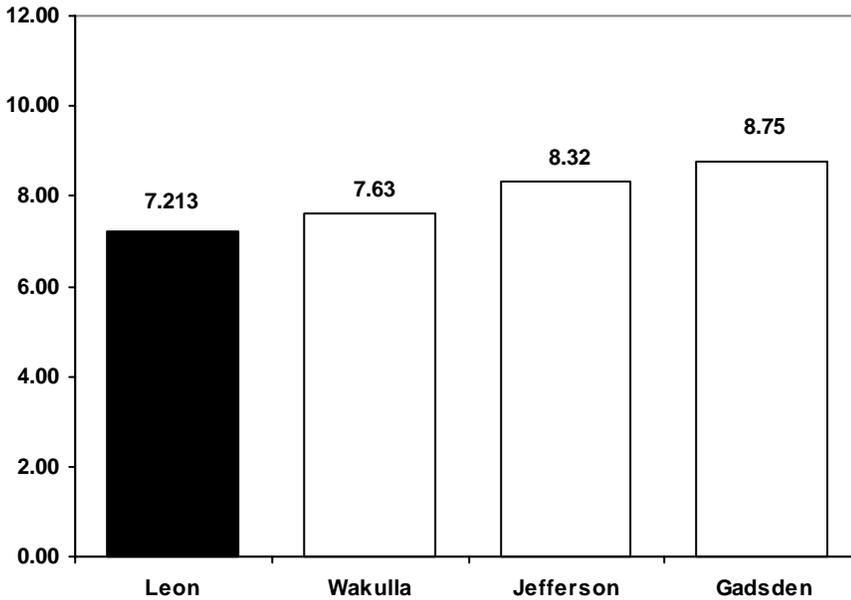
Millions



Among the surrounding counties, Leon County collects the highest amount of Ad Valorem taxes.

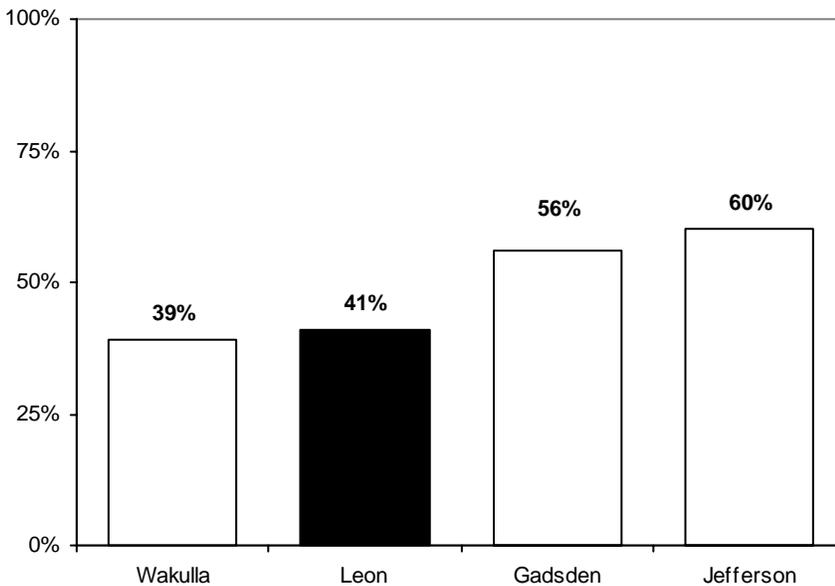
Comparative Data for Surrounding Counties

Total Countywide Millage Rates (FY08)



Florida Statutes 200.071 limits the amount of ad valorem tax millage to no more than 10 mills. Two of the surrounding counties currently impose the maximum millage. Leon County has consistently maintained or lowered the millage rate since FY 1993. The millage rate was reduced by .78 mills from 7.99 in FY2007 to 7.213 in FY2008.

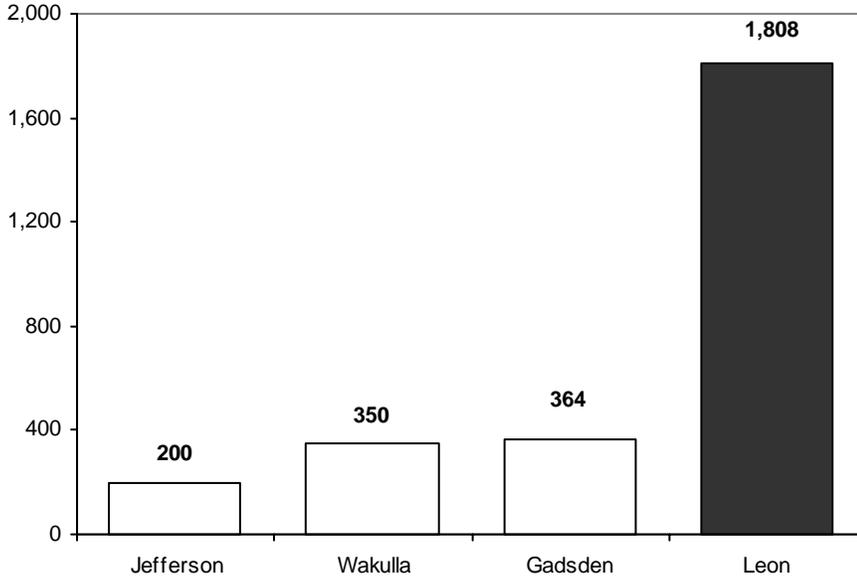
Percentage of Exempt Property (FY08)



Florida Statutes 196.199 states that all property of the Nation and State which are used for governmental purposes is exempt from ad valorem taxation. Leon County as well as its surrounding counties has a high level of exempt property. Leon County hosts Florida's state government, two universities, one community college and a large area of the Apalachicola National Forest, all of which are exempt from property taxation. Among surrounding counties, Leon County ranks second to the lowest in the percentage of property exempt from ad valorem taxation.

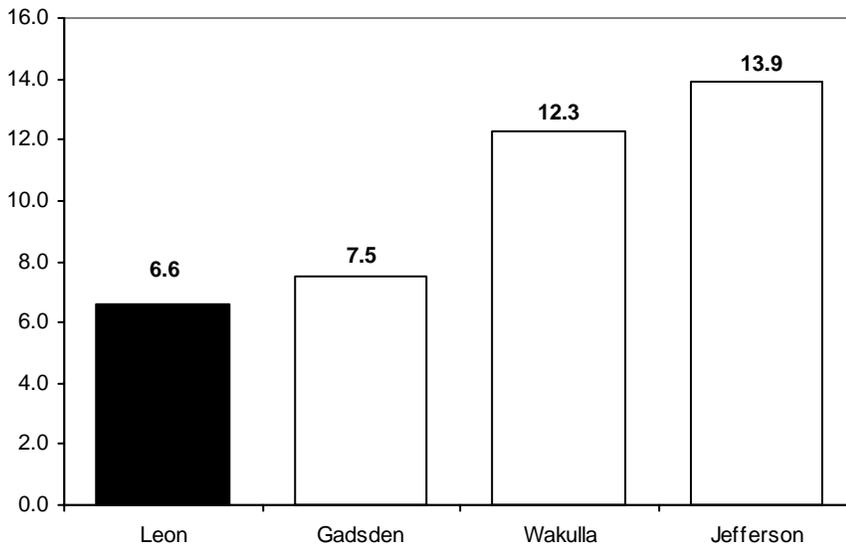
Comparative Data for Surrounding Counties

Total Number of County Employees (FY08)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the highest number of county employees.

Total County Employees per 1,000 Residents (FY08)



Leon County has a ratio of 6.6 employees for every thousand County residents. When compared to surrounding counties, Leon County ranks the lowest.

Comparative Data for All Florida Counties

Net Budget per Countywide Resident

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Santa Rosa	\$739.45	6.9	39%*
Jackson	\$740.08	7.7	52%
Gadsden	\$820.06	7.5	56%
Bradford	\$858.14	6.6	60%*
Leon	\$896.04	6.6	41%
Holmes	\$951.45	6.7	64%
Alachua	\$1,056.18	7.9	45%
Columbia	\$1,092.50	8.8	47%
Escambia	\$1,151.45	8.4	46%
Jefferson	\$1,176.07	13.9	60%
Suwannee	\$1,195.01	10.5	49%
Clay	\$1,227.04	8.6	36%
Volusia	\$1,238.29	5.9	35%
Wakulla	\$1,285.17	12.3	39%
Okaloosa	\$1,304.50	7.1	30%*
Madison	\$1,304.55	10.5	45%*
Taylor	\$1,332.89	7.5	37%
Liberty	\$1,363.03	11.5	71%*
Lafayette	\$1,368.38	6.5	74%
Bay	\$1,375.08	5.8	27%*
Flagler	\$1,429.75	8.2	29%
Gilchrist	\$1,452.79	11.0	61%
Brevard	\$1,455.68	7.3	43%
Calhoun	\$1,458.78	7.9	63%*
Highlands	\$1,483.40	8.9	33%
Hamilton	\$1,495.35	12.7	56%
Citrus	\$1,500.92	5.2	31%
Washington	\$1,615.88	4.8	39%*
Marion	\$1,634.70	7.6	42%
Putnam	\$1,669.63	14.3	45%
Sumter	\$1,703.20	6.9	36%*
Nassau	\$1,707.19	11.0	26%
Duval/Jacksonville	\$1,713.71	9.0	34%
Levy	\$1,723.49	12.1	53%

<i>County</i>	<i>Net Budget Per Capita</i>	<i>Staff Per 1000</i>	<i>% Exempt</i>
Hendry	\$1,783.18	11.5	66%
Hillsborough	\$1,796.42	9.6	32%
Saint Lucie	\$1,845.55	9.1	34%
Lake	\$1,852.94	7.2	25%
Manatee	\$1,905.68	11.1	27%
Okeechobee	\$1,936.23	12.7	49%
Hardee	\$1,954.30	12.3	62%
Hernando	\$1,973.73	9.9	36%
Broward	\$2,040.15	7.1	33%
Seminole	\$2,052.36	7.1	32%
Lee	\$2,060.68	8.7	23%
Martin	\$2,117.76	11.6	36%
Pinellas	\$2,139.71	6.8	33%
Orange	\$2,151.91	9.6	27%
Palm Beach	\$2,169.61	9.0	29%
Sarasota	\$2,198.75	9.5	27%
Polk	\$2,203.45	7.7	32%
Glades	\$2,241.89	14.2	85%
Walton	\$2,297.50	17.0	16%
Osceola	\$2,350.02	9.0	24%
Pasco	\$2,804.55	9.5	35%
Indian River	\$2,957.83	12.6	29%
Dade-Miami	\$3,001.12	12.4	32%*
Collier	\$3,294.30	12.1	23%
Saint Johns	\$3,304.04	12.3	31%
Gulf	\$3,326.99	11.2	35%
Monroe	\$3,414.21	16.8	29%
Franklin	\$3,542.07	16.6	28%*
Desoto	\$3,574.22	9.0	55%
Charlotte	\$5,875.92	14.2	24%
Baker	N/R	N/R	52%
Dixie	N/R	N/R	66%
Union	N/R	N/R	68%*

NR: Indicates Non-responsive counties

NOTE: The asterisk in the % Exempt column indicates the % Exempt detail reported is from FY07. Current % Exempt detail for these counties was unavailable at the time of printing.

Comparative Data for All Florida Counties

Percent of Exempt Property

<i>County</i>	% Exempt	<i>Net Budget Per Capita</i>	<i>Staff Per 1,000</i>
Walton	16%	\$2,297.50	17.0
Collier	23%	\$3,294.30	12.1
Lee	23%	\$2,060.68	8.7
Charlotte	24%	\$5,875.92	14.2
Osceola	24%	\$2,350.02	9.0
Lake	25%	\$1,852.94	7.2
Nassau	26%	\$1,707.19	11.0
Bay	27%*	\$1,375.08	5.8
Manatee	27%	\$1,905.68	11.1
Orange	27%	\$2,151.91	9.6
Sarasota	27%	\$2,198.75	9.5
Franklin	28%*	\$3,542.07	16.6
Flagler	29%	\$1,429.75	8.2
Indian River	29%	\$2,957.83	12.6
Monroe	29%	\$3,414.21	16.8
Palm Beach	29%	\$2,169.61	9.0
Okaloosa	30%*	\$1,304.50	7.1
Citrus	31%	\$1,500.92	5.2
Saint Johns	31%	\$3,304.04	12.3
Dade-Miami	32%*	\$3,001.12	12.4
Hillsborough	32%	\$1,796.42	9.6
Polk	32%	\$2,203.45	7.7
Seminole	32%	\$2,052.36	7.1
Broward	33%	\$2,040.15	7.1
Highlands	33%	\$1,483.40	8.9
Pinellas	33%	\$2,139.71	6.8
Duval/Jacksonville	34%	\$1,713.71	9.0
Saint Lucie	34%	\$1,845.55	9.1
Gulf	35%	\$3,326.99	11.2
Pasco	35%	\$2,804.55	9.5
Volusia	35%	\$1,238.29	5.9
Clay	36%	\$1,227.04	8.6
Hernando	36%	\$1,973.73	9.9
Martin	36%	\$2,117.76	11.6

<i>County</i>	% Exempt	<i>Net Budget Per Capita</i>	<i>Staff Per 1,000</i>
Sumter	36%*	\$1,703.20	6.9
Taylor	37%	\$1,332.89	7.5
Santa Rosa	39%*	\$739.45	6.9
Wakulla	39%	\$1,285.17	12.3
Washington	39%*	\$1,615.88	4.8
Leon	41%	\$896.04	6.6
Marion	42%	\$1,634.70	7.6
Brevard	43%	\$1,455.68	7.3
Alachua	45%	\$1,056.18	7.9
Madison	45%*	\$1,304.55	10.5
Putnam	45%	\$1,669.63	14.3
Escambia	46%	\$1,151.45	8.4
Columbia	47%	\$1,092.50	8.8
Okeechobee	49%	\$1,936.23	12.7
Suwannee	49%	\$1,195.01	10.5
Baker	52%	\$0.00	0.0
Jackson	52%	\$740.08	7.7
Levy	53%	\$1,723.49	12.1
Desoto	55%	\$3,574.22	9.0
Gadsden	56%	\$820.06	7.5
Hamilton	56%	\$1,495.35	12.7
Bradford	60%*	\$858.14	6.6
Jefferson	60%	\$1,176.07	13.9
Gilchrist	61%	\$1,452.79	11.0
Hardee	62%	\$1,954.30	12.3
Calhoun	63%*	\$1,458.78	7.9
Holmes	64%	\$951.45	6.7
Dixie	66%	\$0.00	0.0
Hendry	66%	\$1,783.18	11.5
Union	68%*	\$0.00	0.0
Liberty	71%*	\$1,363.03	11.5
Lafayette	74%	\$1,368.38	6.5
Glades	85%	\$2,241.89	14.2

NR: Indicates Non-responsive counties

NOTE: The asterisk in the % Exempt column indicates the % Exempt detail reported is from FY07.
Current % Exempt detail for these counties was unavailable at the time of printing.

Comparative Data for All Florida Counties

Total County Employees per 1,000 Residents

<i>County</i>	<i>Staff Per 1,000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Washington	4.8	\$1,615.88	39%*
Citrus	5.2	\$1,500.92	31%
Bay	5.8	\$1,375.08	27%*
Volusia	5.9	\$1,238.29	35%
Lafayette	6.5	\$1,368.38	74%
Bradford	6.6	\$858.14	60%*
Leon	6.6	\$896.04	41%
Holmes	6.7	\$951.45	64%
Pinellas	6.8	\$2,139.71	33%
Santa Rosa	6.9	\$739.45	39%*
Sumter	6.9	\$1,703.20	36%*
Broward	7.1	\$2,040.15	33%
Okaloosa	7.1	\$1,304.50	30%*
Seminole	7.1	\$2,052.36	32%
Lake	7.2	\$1,852.94	25%
Brevard	7.3	\$1,455.68	43%
Gadsden	7.5	\$820.06	56%
Taylor	7.5	\$1,332.89	37%
Marion	7.6	\$1,634.70	42%
Jackson	7.7	\$740.08	52%
Polk	7.7	\$2,203.45	32%
Alachua	7.9	\$1,056.18	45%
Calhoun	7.9	\$1,458.78	63%*
Flagler	8.2	\$1,429.75	29%
Escambia	8.4	\$1,151.45	46%
Clay	8.6	\$1,227.04	36%
Lee	8.7	\$2,060.68	23%
Columbia	8.8	\$1,092.50	47%
Highlands	8.9	\$1,483.40	33%
Desoto	9.0	\$3,574.22	55%
Duval/Jacksonville	9.0	\$1,713.71	34%
Osceola	9.0	\$2,350.02	24%
Palm Beach	9.0	\$2,169.61	29%
Saint Lucie	9.1	\$1,845.55	34%

<i>County</i>	<i>Staff Per 1,000</i>	<i>Net Budget Per Capita</i>	<i>% Exempt</i>
Sarasota	9.5	\$2,198.75	27%
Pasco	9.5	\$2,804.55	35%
Hillsborough	9.6	\$1,796.42	32%
Orange	9.6	\$2,151.91	27%
Hernando	9.9	\$1,973.73	36%
Suwannee	10.5	\$1,195.01	49%
Madison	10.5	\$1,304.55	45%*
Nassau	11.0	\$1,707.19	26%
Gilchrist	11.0	\$1,452.79	61%
Manatee	11.1	\$1,905.68	27%
Gulf	11.2	\$3,326.99	35%
Liberty	11.5	\$1,363.03	71%*
Hendry	11.5	\$1,783.18	66%
Martin	11.6	\$2,117.76	36%
Collier	12.1	\$3,294.30	23%
Levy	12.1	\$1,723.49	53%
Hardee	12.3	\$1,954.30	62%
Wakulla	12.3	\$1,285.17	39%
Saint Johns	12.3	\$3,304.04	31%
Dade-Miami	12.4	\$3,001.12	32%*
Indian River	12.6	\$2,957.83	29%
Okeechobee	12.7	\$1,936.23	49%
Hamilton	12.7	\$1,495.35	56%
Jefferson	13.9	\$1,176.07	60%
Glades	14.2	\$2,241.89	85%
Charlotte	14.2	\$5,875.92	24%
Putnam	14.3	\$1,669.63	45%
Franklin	16.6	\$3,542.07	28%*
Monroe	16.8	\$3,414.21	29%
Walton	17.0	\$2,297.50	16%
Baker	N/R	NR	52%
Dixie	N/R	NR	66%
Union	N/R	NR	68%*

N/R = Non responsive counties

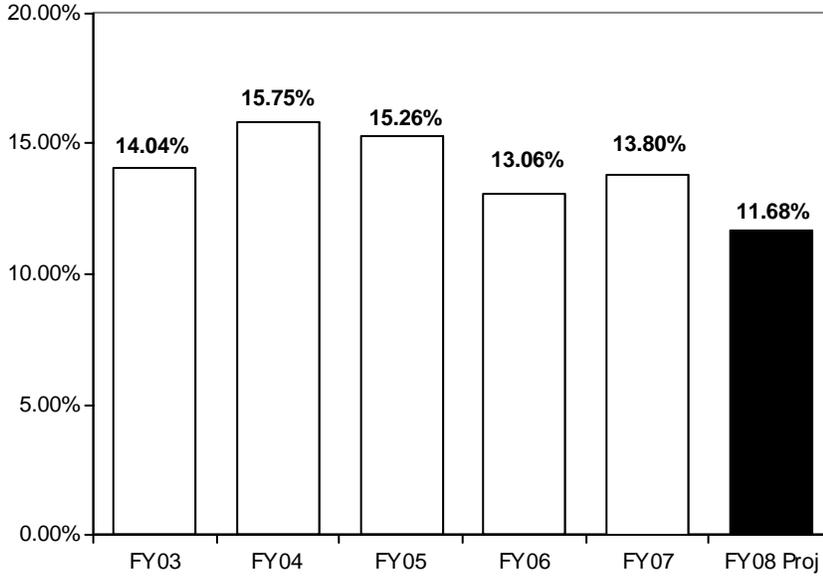
NOTE: The asterisk in the % Exempt column indicates the % Exempt detail reported is from FY07. Current % Exempt detail for these counties was unavailable at the time of printing.



Financial Indicators

Intergovernmental Revenues

Percent of Operating Revenues



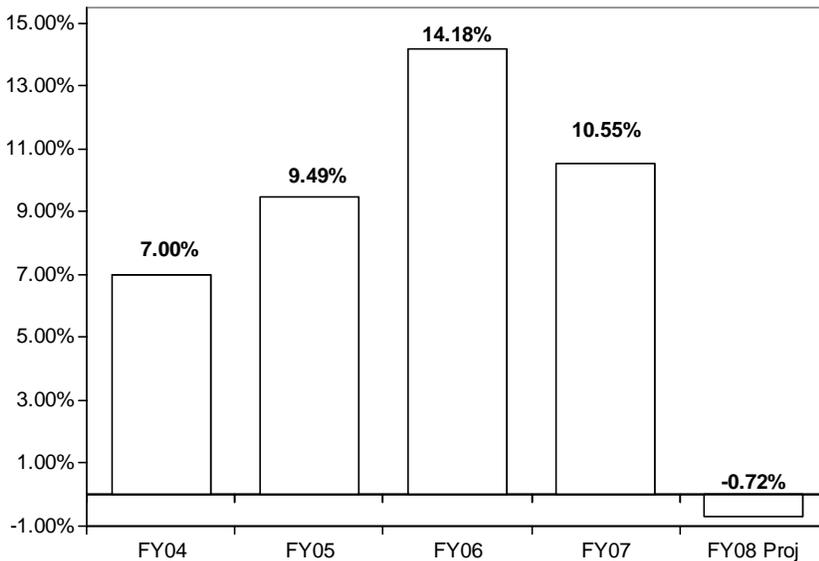
Analysis: The monitoring of Intergovernmental revenues (revenues received from another governmental entity) is important since an over dependence on such revenues can be harmful; especially, if the external source withdraws the funds entirely and/or reduces its share of costs. Leon County exhibits a reduced dependency on intergovernmental revenues in comparison to total operating revenues.

Formula: Intergovernmental Revenues divided by Total Operating Revenues

Source: FY 2008 TRIM Ad

Property Tax Revenues

Rate of Change



Analysis: In the past ten years, Leon County has become more reliant on property tax revenue, primarily due to the reduction of intergovernmental revenue. The Board of County Commissioners has reduced the County millage rate from 8.54 for FY06 to 7.213 for FY08. The projected rate of change for FY08 has decreased by 11.27%. These figures only include the countywide millage rate and do not include countywide MSTUs.

The decline from FY07 to FY08 is the direct result of property tax reform approved during the 2007 legislative session.

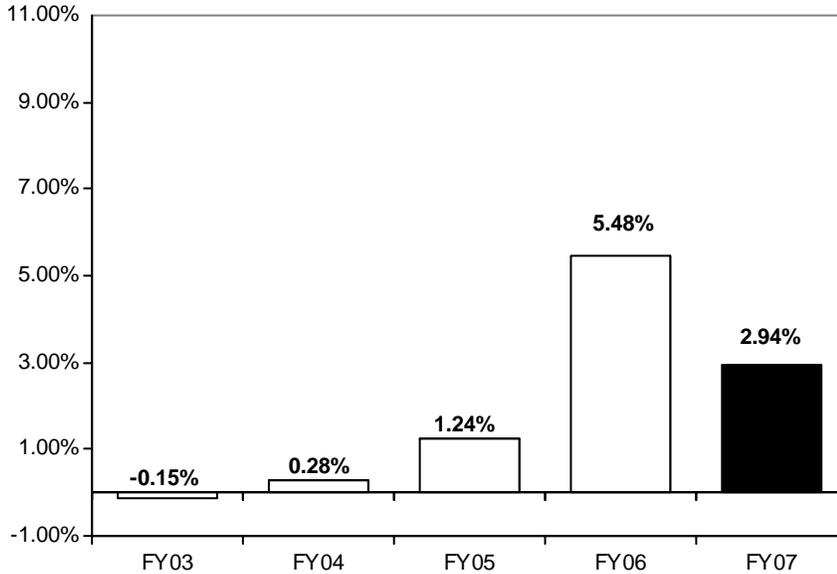
Formula: Current Year minus Prior Year divided by Prior Year

Source: 2007 Certification of Final Taxable Value and Statistical Digest.

Financial Indicators

Revenue Projections

Budgeted v. Actual Revenues



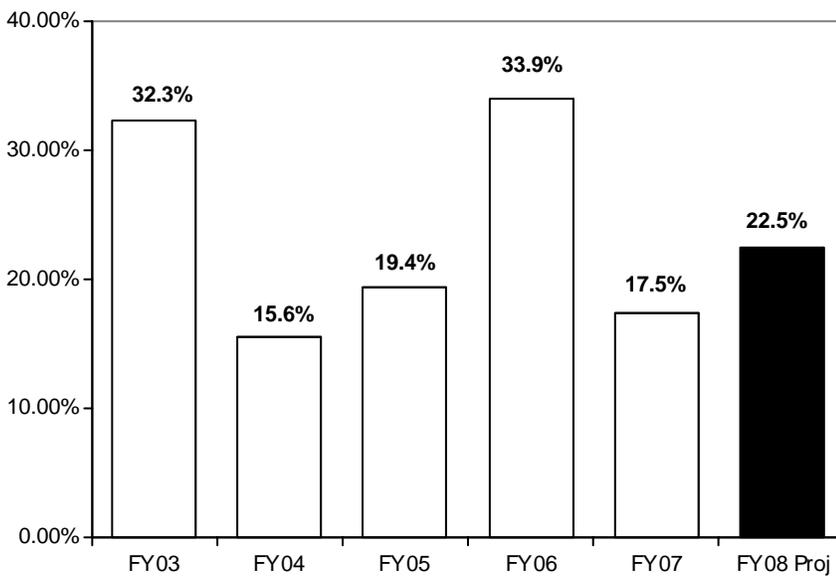
Analysis: This indicator examines the differences between actual revenues received versus budgeted revenues during the past fiscal year. Typically, actual revenues versus budgeted revenues fall in the range of plus or minus five percent. In FY05 and FY06, Leon County experienced an increase in actual revenues over budget revenues. This is primarily due to the increase in property values. The FY07 figure reflects a return to a more normal pattern.

Formula: Actual General Fund, Special Funds and Enterprise Fund Revenue minus Budgeted General Fund, Special Funds and Enterprise Fund Revenue divided by Budgeted Revenues

Source: FY 2007 Revenue Summary Report.

Capital Outlay

Percentage of Total Expenditures



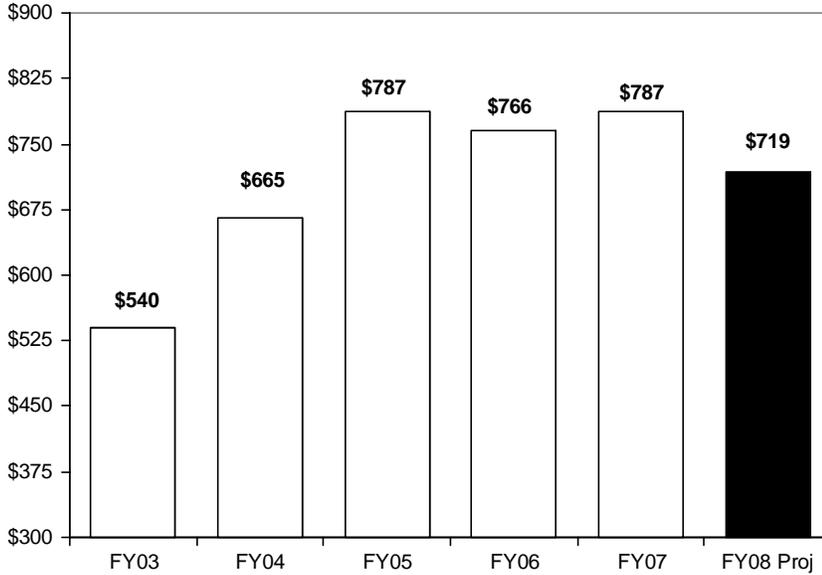
Analysis: The purpose of capital outlay in the operating budget is to replace equipment or to add new equipment and infrastructure. The ratio of capital outlay to net operating expenditures is a rough indicator of whether the stock of equipment and infrastructure is being replaced or added. Funding for capital outlay peaked in FY06, primarily due to storm water and transportation related activities funded by sales tax and bond proceeds. In FY07 there was a freeze placed upon all nonessential capital improvement projects and the actual percentage for capital outlay dropped significantly. The FY08 projected increase is due to fully funding courthouse renovations.

Formula: Capital Outlay divided by Total Operating Expenditures

Source: FY 2007 Expenditure Summary Report and Budget Summary.

Financial Indicators

Revenues Per Capita

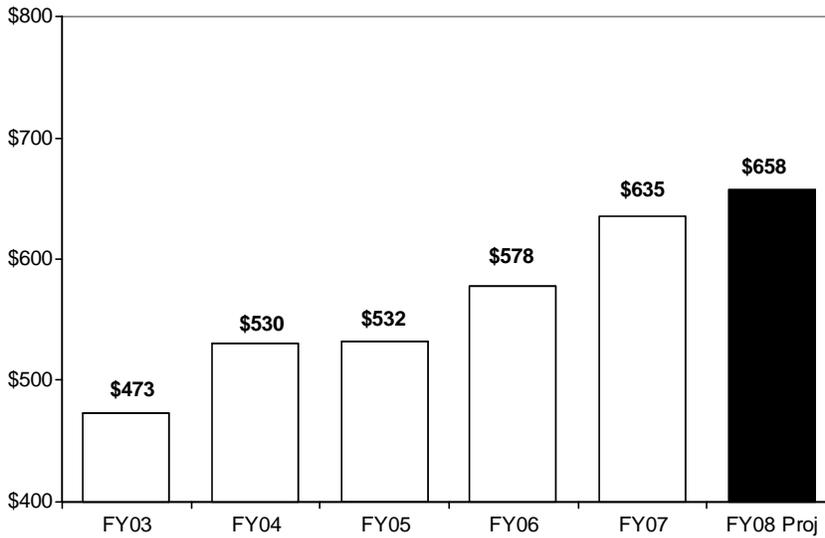


Analysis: Examining per capita revenues indicates changes in revenues relative to changes in population size. As population increases, it is expected that revenues and the needs for services will increase. If per capita revenues are decreasing, it will be impossible to continue to maintain the existing level of services unless new sources of revenues and ways of reducing expenses are found. Revenues per capita are reduced due to property tax reform legislation passed during 2007.

Formula: General Fund, Special Revenue Funds, and Enterprise Fund Revenues divided by Population

Source: FY 2007 Revenue Summary Report and the FY 2008 Budget Summary.

Expenditures Per Capita



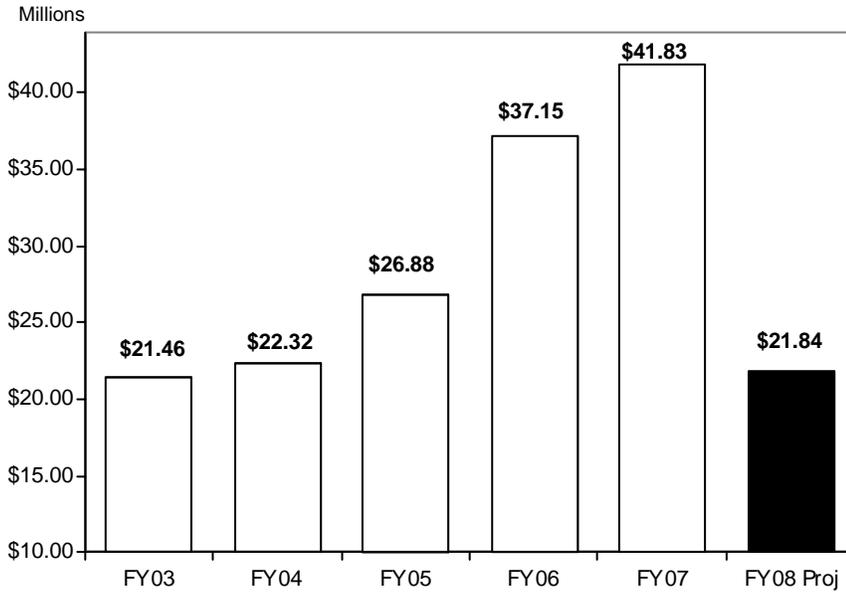
Analysis: Changes in per capita expenditures reflect changes in expenditures relative to changes in population. This indicator has increased slightly for the past five years. The growth in operating expenditures per capita reflects an increase in payments to the Department of Juvenile Justice and the Leon County Tax Collector. The additional one cent tax for the Performing Arts Center is included in this calculation of operating expenditures per capita.

Formula: Actual General Fund, Special Revenue Funds and Enterprise Funds divided by Population.

Source: FY 2007 Expenditure Summary Report, the 2006 Statistical Digest, and the FY 2007 Budget Summary.

Financial Indicators

General/Fine and Forfeiture Fund Balance



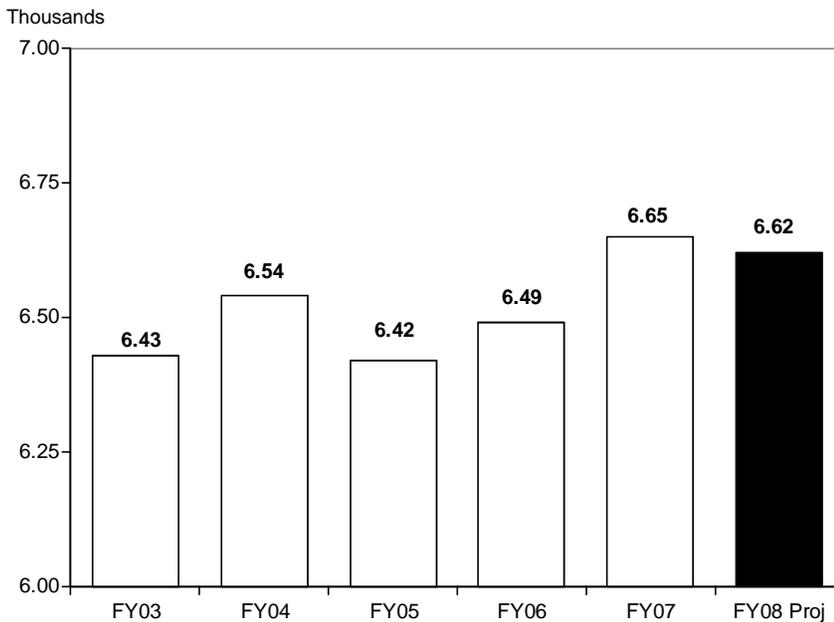
Analysis: Positive fund balances can be thought of as reserves, although the “fund balance” entries on the annual report will not always be synonymous with the funds “available for appropriation.” The County reserve policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. Currently, the reserve amount is approximately 25%.

Formula: Prior Year Fund Balance plus Actual Revenues minus Actual Expenditures.

Source: FY07 Summary of Fund Balance and Retained Earnings and Year Ending Report.

Employees Per Capita

Employees Per 1,000 Leon County Residents



Analysis: Because personnel costs are a major portion of an operating budget, plotting changes in the number of employees per capita is a good way to measure changes in expenditures. Overall, the County is controlling the cost associated with this financial indicator. Note that the number of employees includes Constitutional Officers. In comparison to other like-sized counties, Leon County ranks lowest in the number of employees per capita.

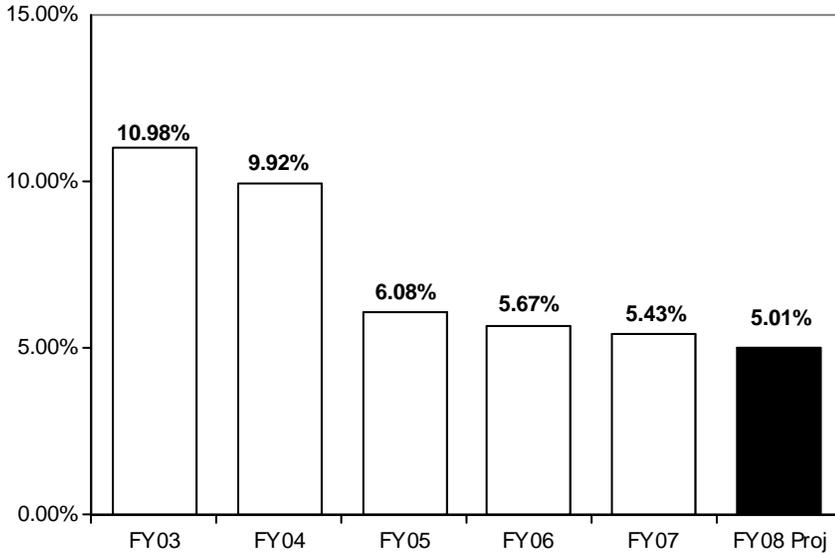
Formula: Number of Full-time Employees divided by Population multiplied by 1,000

Source: FY 07-08 Annual Budget Document and Tallahassee/Leon County Planning Department

Financial Indicators

Debt Service

Percentage of Total Operating Expenditures



Analysis: Debt service is defined as the amount of principal and interest that a local government pays each year on net direct bonded long-term debt, plus the interest on direct short-term debt. Increasing debt service reduces expenditure flexibility by adding to the County's obligations. Leon County's debt service has continuously decreased over the past five years.

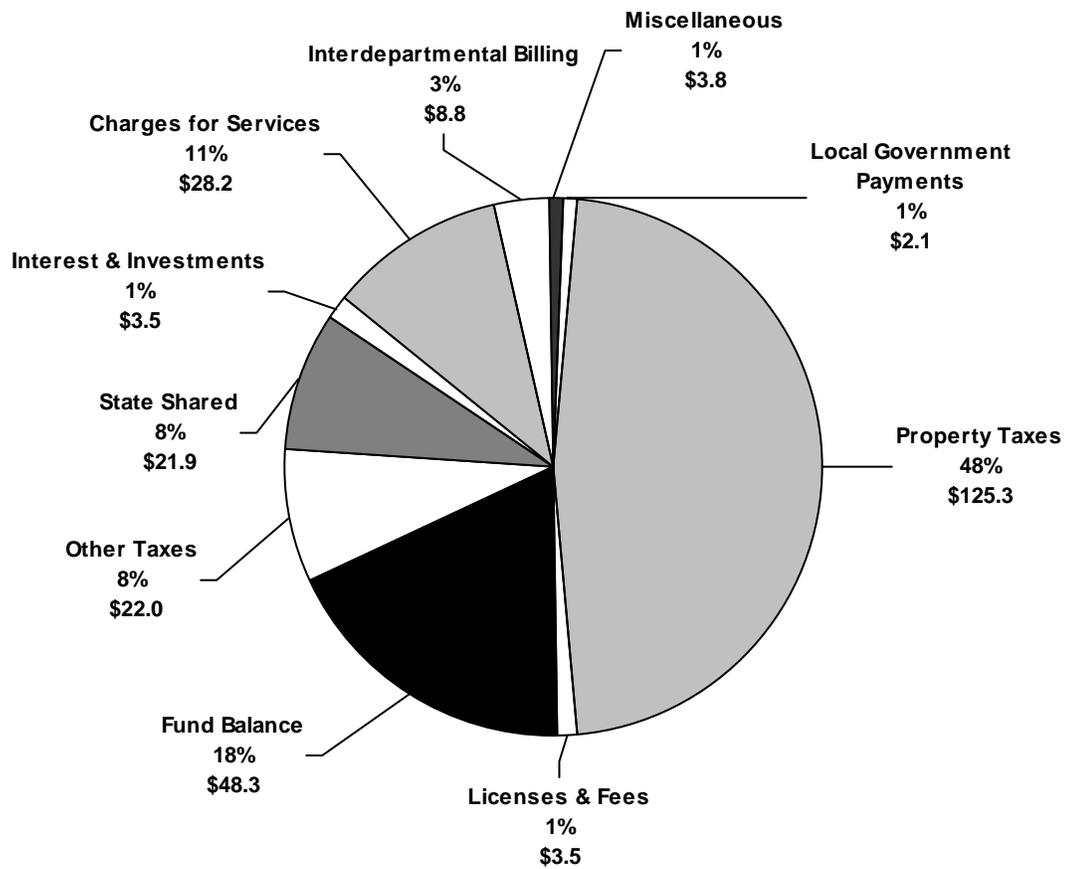
Formula: Debt Service divided by Total Operating Expenditures

Source: FY 2007 Expenditure Summary and the FY 2008 Budget Summary.

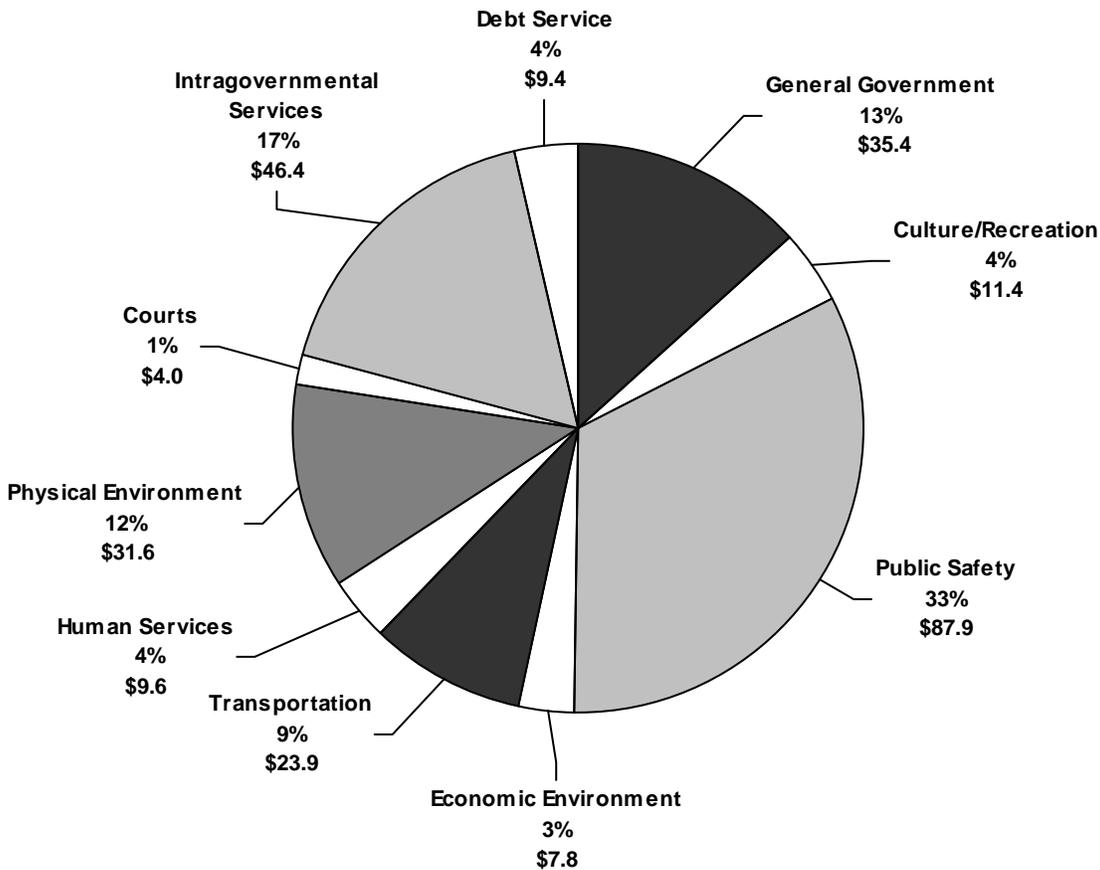


**Leon County Government
Fiscal Year 2009 Budget**

**Where the
\$267.4 million
comes from...**



**Where the
\$267.4 million
goes...**



Leon County Government
Fiscal Year 2009 Revenues By Source

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Actual</u>	%	<u>Adopted</u>	%	<u>Budget</u>	%
<u>General Property Taxes</u>						
General Fund	56,317,283		50,362,441		54,751,128	
Fine/Fore. Fund	56,890,112		61,657,226		63,002,808	
MSTU Ad Valorem	7,056,282		7,765,123		7,500,251	
Delinquent Taxes	-41,612		53,200		14,250	
Subtotal	120,222,065	53%	119,837,990	42%	125,268,437	47%
<u>Other Taxes</u>						
Local Option Resort Tax	3,406,151		3,418,100		3,455,321	
Local Option Gas Tax	3,489,163		3,561,075		3,168,248	
1 Cent Sales Tax	3,817,725		3,814,857		3,549,620	
Franchise Fee	353,476		213,750		326,800	
Public Service Taxes	5,309,711		4,950,165		5,377,000	
Local Communication Services Tax	4,001,632		3,824,315		3,906,400	
Non Ad Valorem Assessments	2,100,109		2,097,164		2,220,151	
Delinquent Assessments	19,169		0		0	
Subtotal	22,497,136	10%	21,879,426	8%	22,003,540	8%
<u>Licenses and Fees</u>						
Occupational Licenses	212,674		207,040		213,750	
Building Permits	1,583,441		1,567,753		1,669,823	
Growth Fees	1,788,460		2,228,601		1,561,649	
Subtotal	3,584,575	1%	4,003,394	1%	3,445,222	1%
<u>Federal Shared</u>						
Federal Grants	1,752,359		261,948		193,519	
Payments In Lieu Of Taxes	18,507		0		0	
Subtotal	1,770,866	1%	261,948	0%	193,519	0%
<u>State Shared</u>						
State Grants	4,650,064		1,887,922		1,565,639	
State Revenue Sharing	4,971,871		5,003,650		4,520,100	
Other State Revenues	557,691		538,641		499,265	
Local 1/2 Cent Sales Tax	12,085,764		11,855,050		11,701,150	
Elections Revenue	143,496		0		0	
State Shared Gas Tax	4,038,004		3,979,168		3,640,408	
Subtotal	26,446,892	12%	23,264,431	8%	21,926,562	8%
<u>Local Government Payments</u>						
Subtotal	1,989,519	1%	2,038,901	1%	2,077,492	1%
<u>Charges for Service</u>						
General Government	1,225,712		1,130,576		980,553	
Public Safety	8,348,217		7,985,472		9,908,725	
Tipping Fees	8,198,899		9,158,340		8,375,795	
Other Physical	1,742,491		9,378,313		4,090,703	
Transportation	864,882		7,739,544		461,306	
Economic Environmental	1,865,401		900,440		900,155	
Cultural and Recreation	231,023		221,447		207,639	
Other Charges for Service	2,688,335		2,477,868		3,243,992	
Subtotal	25,164,960	11%	38,992,000	14%	28,168,868	11%
<u>Fines and Forfeitures</u>						
Subtotal	809,685	0%	730,008	0%	833,296	0%
<u>Interest and Investments</u>						
Subtotal	11,514,598	5%	4,197,129	2%	3,538,602	1%
<u>Miscellaneous</u>						
Subtotal	2,908,483	1%	2,539,310	1%	2,488,277	1%
<u>Excess Fees</u>						
Clerk of Circuit Court	609,740		323,000		0	
Sheriff	767,762		0		0	
Property Appraiser	298,849		95,000		0	
Tax Collector	1,535,732		285,000		433,000	
Supervisor of Elections	168,915		156,750		0	
Capital Contributions - Other Sources	56,350		0		0	
Subtotal	3,437,348	1%	859,750	0%	433,000	0%
<u>Interdepartmental Billing</u>						
Subtotal	8,366,081	4%	8,853,736	3%	8,771,640	3%
<u>Appropriated Fund Balance</u>						
Subtotal	0	0%	57,233,274	20%	48,262,192	18%
TOTAL:	\$ 228,712,209	100%	\$ 284,691,297	100%	\$ 267,410,647	100%

Leon County Government
Fiscal Year 2009 Expenditures by Function

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>	
	<u>Actual</u>	<u>%</u>	<u>Adopted</u>	<u>%</u>	<u>Budget</u>	<u>%</u>
<u>General Government Services</u>						
Legislative	1,374,675		1,350,816		1,357,911	
Executive	1,563,548		1,505,489		1,511,089	
Property Appraiser	4,487,428		4,684,337		4,559,707	
Tax Collector	5,729,042		5,417,790		5,095,010	
Clerk Finance	1,413,977		1,503,145		1,542,915	
Clerk - Article V	49,333		0		0	
Financial & Administrative	8,797,270		8,670,626		9,374,007	
Legal Counsel	1,502,455		1,518,847		1,546,437	
Comprehensive Planning	966,286		911,232		973,508	
Other General Governmental Services	11,191,229		13,839,196		6,524,021	
Supervisor of Elections	2,618,254		3,853,209		2,917,983	
Subtotal	39,693,497	18%	43,254,687	15%	35,402,588	13%
<u>Public Safety</u>						
Law Enforcement	31,965,715		33,457,647		32,815,176	
Fire Control	4,865,521		5,030,447		5,165,451	
Detention and/or Correction	29,274,924		33,703,182		33,095,490	
Protective Inspections	1,704,441		1,812,153		1,829,992	
Emergency & Disaster Relief	19,172		123,711		152,328	
Ambulance & Rescue	11,326,067		17,073,639		14,244,189	
Medical Examiner	289,058		375,000		375,000	
Other Public Safety	69,329		2,150,060		180,231	
Subtotal	79,514,227	36%	93,725,839	33%	87,857,857	33%
<u>Physical Environment</u>						
Garbage/Solid Waste Control	11,561,295		11,352,835		11,962,228	
Sewer/Wastewater Services	809,371		237,280		237,280	
Conservation & Resource Management	8,124,796		5,554,586		5,235,424	
Flood Control	6,934,131		6,984,850		11,796,660	
Other Physical Environment	2,411,876		2,317,014		2,422,503	
Subtotal	29,841,469	13%	26,446,565	9%	31,654,095	12%
<u>Transportation</u>						
	19,583,850	9%	26,339,493	9%	23,920,058	9%
<u>Economic Environment</u>						
Employment Opportunity (Summer Youth)	65,893		73,943		73,943	
Tourist Development/Econ. Dev. Council	3,598,033		3,803,305		4,026,616	
Community Redevelopment/Housing	4,788,299		3,277,748		3,658,816	
Subtotal	8,452,225	4%	7,154,996	3%	7,759,375	3%
<u>Human Services</u>						
	10,645,381	5%	11,075,441	4%	9,595,246	4%
<u>Culture/Recreation</u>						
Libraries	6,951,294		6,654,190		6,487,159	
Parks & Recreation	6,319,441		3,923,557		4,228,878	
Cultural Services	705,850		710,850		654,500	
Special Events	20,000		20,000		21,500	
Subtotal	13,996,585	6%	11,308,597	4%	11,392,037	4%
<u>Debt Service</u>						
	9,391,845	4%	9,401,532	3%	9,392,507	4%
<u>Intragovernmental Services</u>						
Intragovernmental Services	285,453		774,998		749,921	
Motor Pool	2,419,297		2,712,904		3,160,158	
Grants Program	0		99,175		90,000	
Insurance Program	4,239,491		5,366,303		4,693,775	
Budgeted Contingency	0		43,552,944		37,755,182	
Subtotal	6,944,241	3%	52,506,324	18%	46,449,036	17%
<u>Court Related</u>						
Court Administration	239,968		267,813		373,763	
State Attorney	58,654		104,640		107,812	
Public Defender	185,187		123,034		201,541	
Clerk of Circuit Court	316,483		344,220		384,164	
Guardian Ad Litem	17,301		21,827		21,836	
Other Court Related Programs	2,305,699		2,616,289		2,898,732	
Subtotal	3,123,292	1%	3,477,823	1%	3,987,848	1%
TOTAL:	221,186,612	100%	284,691,297	100%	267,410,647	100%

Leon County Government
Fiscal Year 2009 Expenditures by Function

	FY 2007 Actual				FY 2008 Adopted				FY 2009 Budget			
	Operating	Capital	Total	%	Operating	Capital	Total	%	Operating	Capital	Total	%
General Government Services												
Legislative	1,374,675	0	1,374,675		1,350,816	0	1,350,816		1,357,911	0	1,357,911	
Executive	1,563,548	0	1,563,548		1,505,489	0	1,505,489		1,511,089	0	1,511,089	
Property Appraiser	4,487,428	0	4,487,428		4,684,337	0	4,684,337		4,559,707	0	4,559,707	
Tax Collector	5,729,042	0	5,729,042		5,417,790	0	5,417,790		5,095,010	0	5,095,010	
Clerk Finance	1,413,977	0	1,413,977		1,503,145	0	1,503,145		1,542,915	0	1,542,915	
Clerk - Article V	49,333	0	49,333		0	0	0		0	0	0	
Financial & Administrative	8,218,798	578,472	8,797,270		8,670,626	0	8,670,626		8,974,007	400,000	9,374,007	
Legal Counsel	1,502,455	0	1,502,455		1,518,847	0	1,518,847		1,546,437	0	1,546,437	
Comprehensive Planning	966,286	0	966,286		911,232	0	911,232		973,508	0	973,508	
Other General Govt. Services	5,281,001	5,910,228	11,191,229		4,760,727	9,078,469	13,839,196		3,788,841	2,735,180	6,524,021	
Supervisor of Elections	2,618,254	0	2,618,254		3,853,209	0	3,853,209		2,917,983	0	2,917,983	
Subtotal	33,204,797	6,488,700	39,693,497	18%	34,176,218	9,078,469	43,254,687	15%	32,267,408	3,135,180	35,402,588	13%
Public Safety												
Law Enforcement	31,965,715	0	31,965,715		33,457,647	0	33,457,647		32,815,176	0	32,815,176	
Fire Control	4,865,521	0	4,865,521		5,030,447	0	5,030,447		5,165,451	0	5,165,451	
Detention and Corrections	28,590,659	684,265	29,274,924		31,194,754	2,508,428	33,703,182		32,486,081	609,409	33,095,490	
Protective Inspections	1,704,441	0	1,704,441		1,812,153	0	1,812,153		1,829,992	0	1,829,992	
Emergency & Disaster Relief	19,172	0	19,172		123,711	0	123,711		152,328	0	152,328	
Ambulance & Rescue	11,206,493	119,574	11,326,067		12,126,919	4,946,720	17,073,639		13,668,794	575,395	14,244,189	
Medical Examiner	289,058	0	289,058		375,000	0	375,000		375,000	0	375,000	
Other Public Safety	0	69,329	69,329		150,060	2,000,000	2,150,060		154,492	25,739	180,231	
Subtotal	78,641,059	873,168	79,514,227	36%	84,270,691	9,455,148	93,725,839	33%	86,647,314	1,210,543	87,857,857	33%
Physical Environment												
Garbage/Solid Waste Control	9,422,776	2,138,519	11,561,295		10,202,722	1,150,113	11,352,835		10,926,228	1,036,000	11,962,228	
Sewer/Wastewater Services	0	809,371	809,371		237,280	0	237,280		237,280	0	237,280	
Conservation & Resource Mgmt	5,951,627	2,173,169	8,124,796		5,554,586	0	5,554,586		5,235,424	0	5,235,424	
Flood Control	4,719,588	2,214,543	6,934,131		3,340,160	3,644,690	6,984,850		4,609,620	7,187,040	11,796,660	
Other Physical Environment	1,658,567	753,309	2,411,876		1,787,694	529,320	2,317,014		1,864,003	558,500	2,422,503	
Subtotal	21,752,558	8,088,911	29,841,469	13%	21,122,442	5,324,123	26,446,565	9%	22,872,555	8,781,540	31,654,095	12%
Road & Street Facilities	7,755,692	11,760,558	19,516,250		8,931,267	17,158,226	26,089,493		9,028,475	14,391,583	23,420,058	
Other Transportation Services	0	67,600	67,600		0	250,000	250,000		0	500,000	500,000	
Transportation	7,755,692	11,828,158	19,583,850	9%	8,931,267	17,408,226	26,339,493	9%	9,028,475	14,891,583	23,920,058	9%
Economic Environment												
Summer Youth Employment	65,893	0	65,893		73,943	0	73,943		73,943	0	73,943	
TDC & Other Economic Development	3,598,033	0	3,598,033		3,803,305	0	3,803,305		4,026,616	0	4,026,616	
Veterans Serv/Housing/Other Dev	4,788,299	0	4,788,299		3,277,748	0	3,277,748		3,658,816	0	3,658,816	
Subtotal	8,452,225	0	8,452,225	4%	7,154,996	0	7,154,996	3%	7,759,375	0	7,759,375	3%
Human Services												
Subtotal	10,187,352	458,029	10,645,381	5%	10,894,441	181,000	11,075,441	4%	9,185,246	410,000	9,595,246	4%
Culture/Recreation												
Libraries	6,514,169	437,125	6,951,294		6,614,190	40,000	6,654,190		6,462,159	25,000	6,487,159	
Parks & Recreation	3,384,763	2,934,678	6,319,441		3,260,207	663,350	3,923,557		3,513,878	715,000	4,228,878	
Cultural Services	705,850	0	705,850		710,850	0	710,850		654,500	0	654,500	
Special Events	20,000	0	20,000		20,000	0	20,000		21,500	0	21,500	
Subtotal	10,624,782	3,371,803	13,996,585	6%	10,605,247	703,350	11,308,597	4%	10,652,037	740,000	11,392,037	4%
Debt Service												
Subtotal	9,391,845	0	9,391,845	4%	9,401,532	0	9,401,532	3%	9,392,507	0	9,392,507	4%
Intragovernmental Services												
Intragovernmental Services	285,453	0	285,453		774,998	0	774,998		749,921	0	749,921	
Motor Pool	2,419,297	0	2,419,297		2,712,904	0	2,712,904		3,160,158	0	3,160,158	
Grants Program	0	0	0		99,175	0	99,175		90,000	0	90,000	
Insurance Program	4,239,491	0	4,239,491		5,366,303	0	5,366,303		4,693,775	0	4,693,775	
Budgeted Contingency	0	0	0		3,030,018	40,522,926	43,552,944		3,527,053	34,228,129	37,755,182	
Subtotal	6,944,241	0	6,944,241	3%	11,983,398	40,522,926	52,506,324	18%	12,220,907	34,228,129	46,449,036	17%
Court Related												
Court Administration	239,968	0	239,968		267,813	0	267,813		373,763	0	373,763	
State Attorney	58,654	0	58,654		104,640	0	104,640		107,812	0	107,812	
Public Defender	185,187	0	185,187		123,034	0	123,034		201,541	0	201,541	
Clerk of Circuit Court	316,483	0	316,483		344,220	0	344,220		384,164	0	384,164	
Guardian Ad Litem	17,301	0	17,301		21,827	0	21,827		21,836	0	21,836	
Other Court Related Programs	2,305,699	0	2,305,699		2,616,289	0	2,616,289		2,898,732	0	2,898,732	
Subtotal	3,123,292	0	3,123,292	1%	3,477,823	0	3,477,823	1%	3,987,848	0	3,987,848	1%
TOTAL:	190,077,843	31,108,769	221,186,612	100%	202,018,055	82,673,242	284,691,297	100%	204,013,672	63,396,975	267,410,647	100%

Leon County Government
Fiscal Year 2009 Budget By Department/Program

* Notes provided for program areas are general descriptions explaining the year over year variance. For more detailed descriptions see the applicable department pages. General increases in personnel services are associated with retirement and health care costs. Employee salaries reflect raises given in FY 2008. FY 2009 pay adjustments are budgeted in a separate reserve account and then allocated to individual department personnel budgets during the year.

Legislative/Administrative

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
County Commission (1)	1,374,676	1,350,816	1,357,911	0.53%	1,398,334	1,440,252	1,483,725	1,497,112
County Administration (2)	563,114	555,307	539,229	-2.90%	555,404	572,157	589,500	607,368
County Attorney (3)	1,671,293	1,689,190	1,546,437	-8.45%	1,757,419	1,796,129	1,836,273	1,877,914
Office of Mgmt. & Budget (4)	859,511	923,752	930,877	0.77%	955,669	981,428	1,008,188	1,035,953
Tourist Development (5)	2,446,641	3,505,723	3,415,611	-2.57%	3,437,301	3,460,392	3,473,884	3,508,809
Human Resources (6)	942,657	1,011,451	1,045,686	3.38%	1,071,628	1,098,552	1,126,487	1,155,435
	7,857,892	9,036,239	8,835,751	-2.22%	9,175,755	9,348,910	9,518,057	9,682,591

- (1) Increase reflects adjustments to salaries and benefits.
- (2) Reduction reflects adjustments to salaries and benefits in conjunction with personnel reorganization and a decrease in communication charges.
- (3) Reduction reflects the hiring freeze of an Attorney and Administrative position within the Eminent Domain/Real Estate Division.
- (4) Increase reflects additional costs of budget software licensing fees.
- (5) Reduction reflects adjustments to one-time marketing costs.
- (6) Increase reflects funding allocated for the Employee Wellness Program.

Public Services

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Intergovernmental Affairs (7)	1,000,432	950,182	971,860	2.28%	995,140	1,019,354	1,044,548	1,070,721
Library Services (8)	6,366,117	6,614,190	6,462,159	-2.30%	6,714,381	7,154,465	7,485,152	7,965,001
Cooperative Extension (9)	491,963	502,986	505,614	0.52%	518,950	532,753	547,059	561,815
Health & Human Services (10)	6,460,947	6,561,268	6,878,530	4.84%	6,792,627	6,714,333	7,006,128	7,119,163
Emergency Medical Svs. (11)	10,000,603	11,201,749	12,546,385	12.00%	13,106,985	13,788,722	14,324,924	15,058,972
Capital Regional Trans (12)	-	-	15,000	N/A	15,000	15,000	15,000	15,000
Planning Department (13)	854,413	911,232	958,508	5.19%	960,984	963,561	966,244	969,038
	25,174,475	26,741,607	28,338,056	5.97%	29,104,067	30,188,188	31,389,055	32,759,710

- (7) Increase reflects the mid-year realignment of the Grant Admin. Program to the division, off-set by the reduction of the Intergovernmental Coordinator position.
- (8) Reduction reflects the operating adjustments associated with reducing the branch library hours from 52 to 40 hours per week.
- (9) Increase reflects salary, wage and benefit adjustments and utility costs.
- (10) Increase reflects additional Medicaid expenses and more funding for Primary Health Care off-set by service reductions in Housing and Volunteer Services.
- (11) Increase reflects the mid-year addition of an ambulance and crew funded by a corresponding increase in ambulance service fees associated with an increase in demand for services
- (12) Reflects match funding required for federal grants associated with the Capital Regional Transportation Planning Agency previously included in the Planning budget
- (13) Increase reflects the County portion of funding for the joint City/County department.

Management Services

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Support Services (14)	316,017	323,883	337,981	4.35%	349,149	360,747	372,795	385,318
County Probation/Pre-Trial (15)	2,018,869	2,080,525	2,242,103	7.77%	2,302,420	2,365,171	2,430,478	2,498,241
Facilities Management (16)	7,303,974	7,541,328	7,890,387	4.63%	7,963,242	8,267,274	8,509,036	8,767,768
Management Info.Svs. (17)	6,740,233	7,045,093	7,267,214	3.15%	7,434,044	7,607,372	7,787,499	7,974,696
Minority/Women MWSBE (18)	237,356	346,849	307,765	-11.27%	203,780	210,024	216,507	223,237
Purchasing (19)	501,671	518,828	517,626	-0.23%	534,272	551,585	569,600	588,352
Sustainability Coordinator (20)	-	-	182,966	-	185,765	188,683	191,725	194,899
	17,118,120	17,856,506	18,746,042	4.98%	18,972,672	19,550,856	20,077,640	20,632,511

- (14) Increase reflects salary, wage and benefit adjustments.
- (15) Increase reflects additional staffing previously funded through an annual grant that are now funded by new and increased program fees.
- (16) Increase reflects utility and maintenance contract costs.
- (17) Increase reflects software licensing cost for both MIS and GIS.
- (18) Reduction reflects the lapse of two year start-up costs for the Small Business Enterprise Program, off-set by one-year funding for a disparity study.
- (19) Reduction reflects salary, wage and benefit adjustments.
- (20) Reflects the establishment of funding for a Sustainability Program to reduce greenhouse emissions created by County Government.

Leon County Government
Fiscal Year 2009 Budget By Department/Program

Growth & Environmental Management

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Support Services (21)	834,477	877,237	824,606	-6.00%	880,843	909,288	938,899	969,741
Building Inspection (22)	1,354,213	1,452,273	1,429,722	-1.55%	1,474,788	1,521,660	1,570,950	1,621,627
Environmental Compliance (23)	1,529,254	1,617,872	1,450,189	-10.36%	1,619,494	1,671,964	1,725,708	1,782,364
Development Services (24)	796,315	1,095,220	853,035	-22.11%	1,063,122	1,099,268	1,136,934	1,176,153
DEP Storage Tank (25)	134,349	139,950	138,292	-1.18%	142,247	146,349	150,605	155,017
	<u>4,648,608</u>	<u>5,182,552</u>	<u>4,695,844</u>	<u>-9.39%</u>	<u>5,180,494</u>	<u>5,348,529</u>	<u>5,523,096</u>	<u>5,704,902</u>

(21) Reduction reflects a funding freeze for a Permitting Technician position until permit and development activity increases.

(22) Reduction reflects salary, wage and benefit adjustments.

(23) Reduction reflects a funding freeze for two permitting positions until permit and development activity increases.

(24) Reduction reflects a funding freeze for two development review positions until development activity increases, and the reduction of an Administrative position through the Voluntary Separation Incentive Program.

(25) Reduction reflects salary, wage and benefit adjustments.

Public Works

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Support Services (26)	456,063	526,336	525,741	-0.11%	538,692	552,126	566,064	580,525
Operations (27)	6,544,351	7,385,297	9,011,840	22.02%	9,244,752	9,466,334	9,701,562	9,957,711
Animal Services (28)	865,095	1,078,864	996,024	-7.68%	1,020,565	1,046,071	1,072,481	1,099,831
Engineering Services (29)	2,668,550	2,930,940	2,788,147	-4.87%	2,874,541	2,964,460	3,058,058	3,156,337
Fleet Management (30)	2,398,819	2,689,064	3,140,264	16.78%	3,163,886	3,191,001	3,219,705	3,250,142
Mosquito Control (31)	1,586,184	2,158,477	628,351	-70.89%	640,652	653,432	666,707	680,477
Parks & Recreation (32)	1,852,894	2,023,994	2,145,171	5.99%	2,189,122	2,352,345	2,370,596	2,423,014
Solid Waste (33)	8,586,146	9,555,136	10,343,921	8.26%	10,596,858	10,867,244	11,145,068	11,467,296
Water Quality Monitoring (34)	557,446	458,630	454,665	-0.86%	456,630	458,630	462,630	466,631
	<u>25,515,548</u>	<u>28,806,738</u>	<u>30,034,124</u>	<u>4.26%</u>	<u>30,725,698</u>	<u>31,551,643</u>	<u>32,262,871</u>	<u>33,081,964</u>

(26) Reduction reflects salary, wage and benefit adjustments.

(27) Increase reflects the realignment of the Mosquito Control portion of the stormwater program to the division for an overall program savings - see below #30.

(28) Reduction reflects a decrease in the amount of the Animal Control contract based on prior year one-time funding with the City of Tallahassee.

(29) Reduction reflects the reorganization of the County survey program.

(30) Increase reflects the additional costs of fuel and oil associated with fleet of vehicles.

(31) Reduction reflects the realignment of stormwater maintenance functions to the Division of Operations - see above #26.

(32) Increase reflects operating costs associated with the maintenance of additional park facilities.

(33) Increase reflects additional costs associated with the solid waste hauling contract and associated fuel surcharge.

(34) Reduction reflects a decrease in one time costs associated with the Water Atlas program.

Constitutional

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Clerk of the Circuit Court (35)	1,779,793	1,847,365	1,927,079	4.32%	2,026,484	2,131,467	2,242,351	2,359,478
Property Appraiser (36)	4,487,428	4,684,337	4,559,707	-2.66%	4,585,827	4,855,116	5,092,988	5,342,754
Sheriff (37)	57,647,300	61,916,643	62,427,394	0.82%	64,462,735	66,968,811	68,667,260	71,595,814
Supervisor of Elections (38)	2,618,255	3,853,209	2,917,983	-24.27%	3,285,652	3,196,512	4,232,132	3,509,231
Tax Collector (39)	5,729,042	5,417,790	5,095,010	-5.96%	5,348,672	5,666,260	6,002,769	6,187,704
	<u>72,261,818</u>	<u>77,719,344</u>	<u>76,927,173</u>	<u>-1.02%</u>	<u>79,709,370</u>	<u>82,818,166</u>	<u>86,237,500</u>	<u>88,994,981</u>

(35) Increase reflects salary, wage and benefit adjustments and additional costs associated with the Court System (Article V).

(36) Reduction reflects the elimination of an Administrative Position within the Office.

(37) Increase reflects cost associated with Correction service contracts off-set by \$1.2 million in reductions in personnel & operating costs in Law Enforcement.

(38) Reduction reflects operating costs associated with an off-year/non presidential preference or gubernatorial election cycle.

(39) Reduction reflects a decrease in commission payments.

Leon County Government
Fiscal Year 2009 Budget By Department/Program

Judicial

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Court Administration (40)	188,710	187,298	186,772	-0.28%	192,077	197,604	203,361	209,364
State Attorney (41)	58,654	88,904	125,884	41.60%	125,884	125,884	125,884	125,884
Public Defender (42)	90,757	107,775	144,775	34.33%	144,775	144,775	144,775	114,775
Other Court-Related Progs. (43)	376,753	860,396	710,784	-17.39%	727,524	709,202	726,190	743,805
Guardian Ad Litem (44)	17,301	21,827	21,836	0.04%	21,836	21,836	21,836	21,836
	<u>732,175</u>	<u>1,266,200</u>	<u>1,190,051</u>	<u>-6.01%</u>	<u>1,212,096</u>	<u>1,199,301</u>	<u>1,222,046</u>	<u>1,245,664</u>

(40) Reduction reflects salary, wage and benefit adjustments.

(41) Increase reflects additional funding provided for 1st appearance attorneys to reduce jail inmate population.

(42) Increase reflects additional funding provided for 1st appearance attorneys to reduce jail inmate population.

(43) Reduction reflects the deletion of Conflict Attorney expenses, off-set by personnel increases to Teen Court and other Judicial Programs.

(44) Increase reflects minor adjustments to communication charges.

Non-Operating

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Fire Control (45)	4,865,521	5,030,447	5,165,451	2.68%	5,325,118	5,461,869	5,621,203	5,787,073
Other Non-Operating (46)	5,038,854	6,378,671	6,670,805	4.58%	7,274,642	8,101,305	8,792,674	9,754,838
Risk Fin. & Workers Comp. (47)	4,239,491	5,327,710	4,658,700	-12.56%	4,790,511	4,926,277	5,066,116	5,210,150
Line Item Funding (48)	3,124,522	2,018,659	1,878,809	-6.93%	853,059	853,059	853,059	853,059
Drug Abuse Trust Fund (49)	670	-	32,500	-	32,500	32,500	32,500	32,500
Communications (50)	621,127	1,049,309	1,049,131	-0.02%	1,110,024	1,175,422	1,245,706	1,321,297
Budgeted Reserves (51)	-	3,030,018	3,527,053	16.40%	3,842,533	4,053,910	4,352,957	4,496,752
Risk Allocations (52)	2,828,981	2,084,586	1,873,615	-10.12%	2,033,449	2,209,265	2,402,667	2,615,401
	<u>20,719,166</u>	<u>24,919,400</u>	<u>24,856,064</u>	<u>-0.25%</u>	<u>25,261,836</u>	<u>26,813,607</u>	<u>28,366,882</u>	<u>30,071,070</u>

(45) Increase reflects annual adjustments to the fire services contract with the City of Tallahassee.

(46) Increase reflects additional costs in payments to the Community Redevelopment Districts, the Department of Juvenile Justice and the 800 MHz contract.

(47) Reduction reflects a decrease in insurance cost through a restructuring of the risk program by increasing deductibles.

(48) Reduction reflects the lapse of one-time appropriations, and commitments to out-side agencies, off-set by funding for the Goodwood Conference Center.

(49) Budget reflects felony and misdemeanor drug court grants from the State of Florida.

(50) Budget reflects charges for internal communication charges for the phone system and internet connectivity remained flat.

(51) Increase reflects funding appropriated for salary contingency associated with the 3.9% cost of living increase and the lifting of the hiring freeze.

(52) Reduction reflects department savings on property and vehicle insurance through the restructuring of the risk program.

Debt Service

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Debt Service (53)	9,391,846	9,401,532	9,392,507	-0.10%	9,391,042	9,416,769	9,416,381	9,411,936
	<u>9,391,846</u>	<u>9,401,532</u>	<u>9,392,507</u>	<u>-0.10%</u>	<u>9,391,042</u>	<u>9,416,769</u>	<u>9,416,381</u>	<u>9,411,936</u>

(53) Leon County maintains a level debt structure.

Leon County Government
Fiscal Year 2009 Budget By Department/Program

Capital Improvement Program (54)

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Budgeted Capital Reserves (55)	-	40,522,926	34,228,129	-15.53%	25,792,360	17,844,041	10,167,565	3,159,026
Public Works - Operations (56)	1,463,274	2,167,914	1,142,500	-47.30%	832,500	832,500	822,500	802,500
Solid Waste (57)	2,138,521	1,150,113	1,036,000	-9.92%	2,134,780	542,500	1,121,091	1,378,890
Parks & Recreation (58)	1,330,680	663,350	715,000	7.79%	2,245,000	385,000	500,000	550,000
Engineering Services (59)	11,766,634	17,795,302	19,857,429	11.59%	16,863,113	14,085,524	15,046,315	14,367,487
Stormwater Maintenance (60)	98,421	-	-	-	-	-	-	-
Mgmt. Info Sys. (61)	2,329,876	1,719,320	1,833,500	6.64%	1,668,500	1,618,500	1,361,000	1,361,000
Facilities Management (62)	9,019,519	13,500,632	1,978,828	-85.34%	7,825,370	7,951,794	2,208,000	243,000
Miscellaneous (63)	1,109,592	2,894,685	480,000	-83.42%	500,000	2,012,000	380,000	579,650
Fleet Management (64)	1,852,254	2,259,000	2,125,589	-5.91%	2,683,119	3,103,544	3,339,391	3,277,805
	31,108,771	82,673,242	63,396,975	-23.32%	60,544,742	48,375,403	34,945,862	25,719,358

(54) Funding increases or decreases on an annual basis depending on the specific projects considered for funding each year.

(55) Reduction reflects a draw down of reserves for the five year capital program appropriated from general revenue fund balance in FY 2008.

(56) Reduction reflects a decrease in funding for the Open Cold Grade Asphalt project which is nearing completion.

(57) Reduction reflects a decrease in heavy equipment replacement funding.

(58) Increase reflects funding provided for the Tower Road park.

(59) Increase reflects funding for stormwater and transportation projects that will alleviate flooding.

(60) Budget reflect no current year funding for this CIP category. Stormwater related projects are included in the Engineering Services category above.

(61) Increase reflects funding for file server maintenance, and computer replacements.

(62) Reduction reflects the prior year funding of the Courthouse and Courthouse annex renovations and the Emergency Medical Services building.

(63) Reduction reflects prior year funding for the Joint Dispatch Communication Center.

(64) Reduction reflects a decrease in the number of vehicles and equipment that needs to be replaced over the prior fiscal year.

Transfers

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Transfers (65)	46,744,487	57,238,167	39,057,593	-31.76%	49,316,569	50,112,895	47,220,960	46,060,884
	46,744,487	57,238,167	39,057,593	-31.76%	49,316,569	50,112,895	47,220,960	46,060,884

(65) Reduction is due to a decrease in general revenue transfers to special revenue funds (SOE, Growth Mgmt. and Probation/Pre-trial) as part of budgetary reductions and capital projects, off-set by increased transfers to the Transportation and Solid Waste Funds.

Grants Administration

Department/Division	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Grants Public Svcs/Admin (66)	1,145,853	150,060	154,492	2.95%	157,581	160,732	163,947	167,227
Grants Library	148,055	-	-	-	-	-	-	-
Grants Co-op	14,559	-	-	-	-	-	-	-
Grants Public Works	1,845,727	-	-	-	-	-	-	-
Grants Parks	400,407	-	-	-	-	-	-	-
Grants Recycling	83,425	-	-	-	-	-	-	-
Grants Health Dept	21,356	-	-	-	-	-	-	-
Grants Housing	303,996	-	-	-	-	-	-	-
Grants Human Services (67)	1,858,708	781,668	781,668	-	781,668	781,668	781,668	781,668
Grants LLEBG	12,584	-	-	-	-	-	-	-
Grants Adult Drug Court	47,409	-	-	-	-	-	-	-
Grants Juvenile Drug Court	32,530	-	-	-	-	-	-	-
Grants Sheriff	118,895	-	-	-	-	-	-	-
Grants Management Svcs (68)	141,001	156,209	61,900	-60.37%	61,900	61,900	61,900	61,900
Byrne Grant	77,796	-	-	-	-	-	-	-
Grants Volunteer	16,987	-	-	-	-	-	-	-
Grants EMS	388,916	-	-	-	-	-	-	-
	6,658,204	1,087,937	998,060	-8.26%	1,001,149	1,004,300	1,007,515	1,010,795

(66) Increase reflects additional revenue forecasted for the Slosberg Drivers Education grant.

(67) Reflects level funding for the State Housing Incentive Partnership program.

(68) Decrease reflects a reduction in Federal funding for the enhanced Pre-Trial program resulting in the transfer of two positions to the Probation/Pre-trial Fund paid for by an increase in pre-trial monitoring fees.

Leon County Government
Fiscal Year 2009 Budget By Department/Program

Summary Totals

Category	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	Percent Change	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
BCC	80,314,643	87,623,642	90,649,817	3.45%	93,158,686	95,988,126	98,770,719	101,861,679
Constitutional Officers	72,261,818	77,719,344	76,927,173	-1.02%	79,709,370	82,818,166	86,237,500	88,994,981
Judicial	732,175	1,266,200	1,190,051	-6.01%	1,212,096	1,199,301	1,222,046	1,245,664
Non-Operating	20,719,166	24,919,400	24,856,064	-0.25%	25,261,836	26,813,607	28,366,882	30,071,070
Capital	31,108,771	42,150,316	29,168,846	-30.80%	34,752,382	30,531,362	24,778,297	22,560,332
Total Capital Reserves	-	40,522,926	34,228,129	-15.53%	25,792,360	17,844,041	10,167,565	3,159,026
Debt Service	9,391,846	9,401,532	9,392,507	-0.10%	9,391,042	9,416,769	9,416,381	9,411,936
Grants	6,658,204	1,087,937	998,060	-8.26%	1,001,149	1,004,300	1,007,515	1,010,795
Total Budget	205,136,573	284,691,297	267,410,647	-6.07%	270,278,921	265,615,672	259,966,905	258,315,483
Total Operating Budget	174,027,802	202,018,055	204,013,672	0.99%	209,734,179	217,240,269	225,021,043	232,596,125
Total Capital Budget	31,108,771	82,673,242	63,396,975	-23.32%	60,544,742	48,375,403	34,945,862	25,719,358
Total Budget	205,136,573	284,691,297	267,410,647	-6.07%	270,278,921	265,615,672	259,966,905	258,315,483

**Leon County Government
Fiscal Year 2009 Budget**

Expenditures by Service Type Requirement - Mandatory, Non-Mandatory, Support and Self -Supporting

<u>Expenditure Summary by Category</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>	<u>% Change</u>	<u>FY08 Adopted</u>	<u>% Change</u>	<u>FY09 Tentative</u>	<u>% Change</u>	<u>Reference</u>
MANDATORY								
Constitutional Officers								
Supervisor of Elections	\$2,667,451	\$ 2,404,630		\$ 3,853,209		\$ 2,917,983		FS 129.202, FS 97-107
Tax Collector	4,188,302	5,097,265		5,417,790		5,095,010		Article VIII Section 1(d), FS 192.091(2), FS 197 Article VIII Section 1(d), FS 192.091(1) FS 193.023, FS 193, 194, 196, 200
Property Appraiser	4,298,282	4,460,916		4,684,337		4,559,707		
Sheriff	52,016,611	55,378,120		60,481,974		61,039,235		Article VIII Section 1(d), FS 39.49 and 39.50
Clerk of Court	1,568,872	1,713,060		1,847,365		1,927,079		Article VIII Section 1(d), Article V Section 16
subtotal	\$64,739,518	\$69,053,991	6.66%	\$76,284,675	10.47%	\$75,539,014	-0.98%	
Judiciary (Article V)								
State Attorney	80,966	78,212		88,904		125,884		Article V Section 14 & 17, FS 29.008
Public Defender	89,576	95,141		107,775		144,775		Article V Section 14 & 18, FS 29.008
Guardian Ad Litem	21,515	22,926		21,827		21,836		FS 29.008, FS 39.8296
Court Administration	30,998	32,773		36,266		35,933		Article V, FS 29.008
Legal Aid	128,850	152,000		95,985		176,991		FS 939.185(2)
Conflict Attorney	-	-		300,000		-		FS 27.511, FS 29.008
subtotal	351,905	381,052	8.28%	650,757	70.78%	505,419	-22.33%	
Charter								
County Commission	1,297,209	1,333,238		1,350,816		1,357,911		Article VIII Section 1(e), FS 125.01 County Charter
County Attorney	2,097,699	1,969,492		1,689,190		1,546,437		FS 127.01, County Charter, LCL Article X, Chapter 2, Section 2-501
County Administrator's Office	472,186	502,150		555,307		539,229		F.S. 125.7, County Charter, LCL Article X Chapter 2, Section 2-501
subtotal	3,867,094	3,804,880	-1.61%	3,595,313	-5.51%	3,443,577	-4.22%	
Payments								
CRA-Payment	1,852,671	2,796,880		2,235,074		2,514,545		FS 163.506
Debt Service	8,931,325	9,392,385		9,401,532		9,392,507		FS 130
Medical Examiner	300,000	325,000		375,000		375,000		FS 406.08
Tubercular Care & Child Protection Exams	18,000	17,000		17,000		61,000		FS 392.68(2)
Baker and Marchmen Act	602,281	614,580		614,580		614,949		FS 394.76(3)b
Medicaid & Indigent Burial	1,403,500	1,428,500		1,628,500		1,803,500		Med: FS 409.915, IB: FS 406.50
Tax Deed Applications	22,500	22,500		22,500		22,500		FS 197.502
Juvenile Detention Payment	1,450,000	1,520,000		1,957,800		2,143,239		FS 985.686
subtotal	14,580,277	16,116,845	10.54%	16,251,986	0.84%	16,927,240	4.15%	
Transportation/Stormwater								
Public Works Support Services	621,635	503,237		526,336		525,741		
Engineering Services	2,435,893	2,647,042		2,930,940		2,788,147		FS 316.006(3)
Transportation Maintenance	2,135,253	2,474,105		2,591,026		2,664,936		FS 206.47(7), FS 206.60(2), FS 336.02(1)
Right of Ways Maintenance	1,127,236	1,283,485		1,346,822		1,385,496		FS 337.401
Capital Project Reimbursements	(850,000)	(850,000)		(850,000)		(850,000)		
Stormwater Maintenance	3,509,384	3,748,367		4,016,573		4,063,426		FS 403.0893, Chapter 10, LCL Article VII Divisions 1 & 2
Water Quality and TMDL Monitoring	158,630	558,630		458,630		454,665		FS 403.0885, US Code: 1342 Title 33 Chapter 26, Comp Plan: Section IV Policy No. 2.2.6
subtotal	9,138,031	10,364,866	13.43%	11,020,327	6.32%	11,032,411	0.11%	
Growth Management								
Development Services (not including Bldg Dept)	982,007	1,067,000		1,095,220		853,035		FS 163.3180, FS 163.3202, LCL: Chapter 10
Environmental Compliance	1,397,470	1,524,069		1,617,872		1,450,189		FS 380.021, Chapter 10 LCL Article VIII, Sec. 10
Growth - Support Services	651,285	625,451		690,620		631,172		Supports functions of Fund 121
subtotal	3,030,762	3,216,520	6.13%	3,403,712	5.82%	2,934,396	-13.79%	
Other								
Veterans Services	199,871	226,737		229,086		230,968		FS 292.11
Planning	848,514	889,478		911,232		958,508		FS 163.3174, FS 163.3167(2)
Court House Annex (Bank of America Building)	918,627	943,282		966,990		936,255		Article V, FS 29.008
Property/Liability Insurance	2,046,672	2,831,595		2,084,586		1,873,615		
subtotal	4,013,684	4,891,092	21.86%	4,191,894	-14.30%	3,999,346	-4.59%	
Solid Waste								
Landfill Closure	75,750	65,750		68,147		453,825		FS 403.707
Transfer Station	5,326,763	5,745,060		6,011,945		6,386,341		FS 403.706 and Interlocal Agreement
Solid Waste Management Facility	1,713,157	1,810,671		1,733,429		1,777,089		FS 403.706 and Interlocal Agreement
Hazardous Waste	257,079	355,539		369,582		375,606		FS 403.7225, FS 403.704
Recycling Services	243,244	457,404		473,196		446,313		FS 403.706(2)
subtotal	7,615,993	8,434,424		8,656,299		9,439,174		
TOTAL MANDATORY	\$107,337,264	\$116,263,670	8.32%	\$124,054,963	6.70%	\$123,820,577	-0.19%	

**Leon County Government
Fiscal Year 2009 Budget**

Expenditures by Service Type Requirement - Mandatory, Non-Mandatory, Support and Self -Supporting

<u>Expenditure Summary by Category</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>	<u>% Change</u>	<u>FY08 Adopted</u>	<u>% Change</u>	<u>FY09 Tentative</u>	<u>% Change</u>	<u>Reference</u>
NON-MANDATORY								
County Departments								
Jail Detention/Mental Health Coords.	145,112	150,491		151,032		150,839		Article V Section 14(c), FS 29.008
Pre-Trial Release	546,244	750,183		1,181,745		1,287,835		Provided alternative to incarceration
MWSBE	164,763	197,042		346,849		307,765		FS 255.10, County Policy No. 96-1
Code Enforcement	103,322	191,934		186,617		193,434		
Intergovernmental Affairs	309,404	311,537		291,433		268,208		FS 951.26
Public Information Office	236,629	263,399		299,237		256,219		FS 125.001 FS 125.9503
Volunteer Services	174,477	202,154		219,009		176,014		County Emergency Management Plan
Parks and Recreation	1,509,624	1,778,792		2,023,994		2,145,171		
Cooperative Extension	511,258	525,653		502,986		505,614		FS 1004.37
Alternative Stabilization	769,616	799,137		855,346		897,982		
Mosquito Control	704,802	679,794		734,007		628,351		FS 388.16
Library	6,108,546	6,370,360		6,614,190		6,462,159		
Housing Services	342,038	386,748		559,594		445,837		FS 420.9075, FS 420.9079, FS 125.0103(7)
Health Department	317,984	317,984		257,984		237,345		FS 154.01
Animal Services	801,295	780,995		1,007,614		924,774		FS 828.03(1), FS 828.27 - Cruelty FS 828.30 - Rabies, FS 588.16: Chapter 10, LCL, Division 4, Section 4
Probation	928,502	956,279		898,780		954,268		Provides an alternative to the County Jail
Rural Waste Service Centers	772,314	792,675		898,837		904,747		
Primary Health Care	1,000,000	-		1,287,094		1,750,728		FS 154.011 County Ordinance: Ch 10 Article XVII Section 11
Human Svs - Sr. Outreach Progs.	141,351	144,499		144,000		-		
Sustainability Coordinator	-	-		-		182,966		
subtotal	15,587,281	15,599,656	0.08%	18,460,348	18.34%	18,680,256	1.19%	
Agreements/Payments								
Fire Department - City Payment	4,626,556	4,685,420		4,904,609		5,039,613		FS 125.01(1)d and Interlocal Agreement
City Payment - Parks Rec/Animal Shelter CIP	840,000	840,000		1,243,245		1,013,759		Interlocal Agreement with City of Tallahassee
subtotal	5,466,556	5,525,420	1.08%	6,147,854	11.26%	6,053,372	-1.54%	
Line Item Funding								
Cultural Resources Comm. (CO)	572,000	658,350		658,350		654,500		Ordinance 2006-34
Tallahassee Trust for Historic Pres	62,500	63,175		63,175		63,175		Ordinance 2006-34
DISC Village/Juvenile Assess. C	157,992	185,759		185,759		185,759		Ordinance 2006-34
Mission San Luis	50,000	47,500		52,500		-		Ordinance 2006-34
Big Brothers/Big Sisters	25,000	23,750		23,750		23,750		Ordinance 2006-34
United Partners for Human Serv	-	23,750		23,750		23,750		Ordinance 2006-34
Whole Child Leon	-	38,000		38,000		38,000		Ordinance 2006-34
Dick Howser Center	-	47,500		47,500		47,500		Ordinance 2006-34
Trauma Center	-	300,000		300,000		300,000		Ordinance 2006-34
Keep Tallahassee Beautiful	20,000	21,375		21,375		21,375		Ordinance 2006-34
St. Francis Wildlife	75,000	71,250		71,250		71,250		Ordinance 2006-34
Economic Development Council	210,000	199,500		199,500		199,500		Ordinance 2006-34
CRTPA	40,479	-		-		15,000		Ordinance 2006-34
Hope Community	56,000	47,500		-		-		Ordinance 2006-34
Mothers in Crisis	-	47,500		-		-		Ordinance 2006-34
Miracle League	-	71,250		-		-		Ordinance 2006-35
Corey Simon Success Center	-	47,500		-		-		Ordinance 2006-34
Team Child/Legal Aid	45,000	42,750		-		-		Ordinance 2006-34
Domestic Violence Coord. Council	-	19,000		-		-		Ordinance 2006-35
Kids Voting	-	4,750		-		-		Ordinance 2006-36
subtotal	1,313,971	1,960,159	49.18%	1,684,909	-14.04%	1,643,559	-2.45%	
Miscellaneous								
Late Night Media	50,000	50,000		-		-		
Youth Sports Teams	5,000	4,750		4,750		4,750		
Human Services CHSP	801,114	817,924		847,090		991,554		County Policy No. 01-04
Military Grant	135,000	135,000		135,000		100,000		County Policy No. 03-18
Summer Youth Employment	75,000	73,943		73,943		73,943		
Volunteer Fire Department	137,577	144,304		125,838		125,838		
Diversionary Funding	-	300,000		100,000		100,000		
Southwood Prop. Share Pay. (Woodville Highway)	-	2,156,000		-		-		
Goodwood Conference Center	-	-		-		300,000		
Gum Road Target Area	-	-		250,000		-		
subtotal	1,203,691	3,681,921	205.89%	1,536,621	-58.27%	1,696,085	10.38%	
Event Sponsorships								
Celebrate America	2,500	2,500		2,500		2,500		Ordinance 2006-34
Dr. Martin Luther King Celebration	2,000	4,500		4,500		4,500		Ordinance 2006-34
Capital City Classic	-	5,000		5,000		5,000		Ordinance 2006-34
Friends of Library	-	2,500		2,500		2,500		Ordinance 2006-34
NAACP Freedom Awards Banquet	-	1,000		1,000		1,000		Ordinance 2006-34
After School Jazz Jams	-	2,000		2,000		2,000		Ordinance 2006-34
Soul Santa	-	1,000		2,500		4,000		Ordinance 2006-34
Celtic Festival	5,000	5,000		-		-		
subtotal	9,500	23,500	147.37%	20,000	-14.89%	21,500	7.50%	Ordinance 2006-34
TOTAL NON-MANDATORY	\$23,580,999	\$26,790,656	13.61%	\$27,849,732	3.95%	\$28,094,772	0.88%	

**Leon County Government
Fiscal Year 2009 Budget**

Expenditures by Service Type Requirement - Mandatory, Non-Mandatory, Support and Self -Supporting

<u>Expenditure Summary by Category</u>	FY 06 Adopted	FY 07 Adopted	% Change	FY08 Adopted	% Change	FY09 Tentative	% Change	Reference
SUPPORT FUNCTIONS								
Management Services - Support	292,373	329,851		323,883		337,981		
Office of Management & Budget	877,072	947,082		923,752		930,877		FS 129 FS 29.008
Facilities Management	5,464,592	6,261,019		6,574,338		6,954,132		Maintains County Facilities Implement Federal and State legislation regarding employment practices
Human Resources	947,524	988,328		1,011,451		1,045,686		FS 29.008 Maintains all County information systems - emails, hardware, software, etc
Management Information Services	4,880,109	5,160,880		5,278,774		5,424,586		FS 274.03, FS 287 County Ordinance: Chapter 2 Article IX Section 2.401
Purchasing	466,673	478,391		518,828		517,626		
Geographic Information Systems	1,396,479	1,747,608		1,766,319		1,842,628		Interlocal Agreement with the City of Tallahassee LCL, Chapter 2, Article X Section 2-502
Public Services - Support Non-Operating (Audit, Bank Charges, etc.)	256,995	284,566		359,512		447,433		
	704,669	747,234		752,586		762,490		
TOTAL SUPPORT FUNCTIONS	\$15,286,486	\$16,944,959	10.85%	\$17,509,443	3.33%	\$18,263,439	4.31%	
RESERVES								
Salary Contingency	1,606,000	2,425,555		\$1,384,140		1,519,350		
Budgeted Contingency; all funds	8,365,449	5,012,006		\$1,645,878		2,007,703		
TOTAL BUDGETED RESERVES	\$9,971,449	\$7,437,561	-25.41%	\$3,030,018	-59.26%	\$3,527,053	16.40%	
TOTAL GENERAL REVENUE SUPPORTED								
	\$156,176,198	\$167,436,846	7.21%	\$172,444,156	2.99%	\$173,705,841	0.73%	
SELF SUPPORTING AND INTERNAL SERVICES								
Building Inspection	1,267,317	1,331,349		\$1,452,273		1,429,722		Numerous FS cites - see division page
Fleet Management	1,944,327	2,365,581		2,689,064		3,140,264		
Risk Management	3,982,837	5,402,265		5,327,710		4,658,700		Workers Compensation, Property, Liability Insurance
Communications Trust Fund	550,900	595,700		1,049,309		1,049,131		
Teen Court	98,354	110,649		142,351		188,118		FS 938.19, Ordinance 7-28
Drug Abuse Trust Fund	46,534	49,971		59,686		93,349		
Judicial Programs	172,082	264,219		322,060		345,675		FS 939.185, Chapter 7, Article II, Section 7-24
SHIP	630,305	808,605		781,668		781,668		FS 420.9073
Other Grant Related Activity	1,003,470	804,377		669,105		565,839		
9-1-1 Funding	1,514,051	1,185,624		1,310,958		1,267,004		FS 365.171
Emergency Medical Services (EMS)	9,459,973	10,441,738		11,201,749		12,546,385		FS 125.01(1)e, County Ordinance: Ch 8 Article III Section 8
Tourist Development Funding (all 4 Cents)	2,885,206	3,530,617		3,505,723		3,415,611		
Housing Finance Authority	21,375	121,000		31,920		31,635		FS 159.601, FS 159.604
Primary Healthcare MSTU (FY 09 budget reflects Healthy Start funding from remaining fund balance)	1,486,520	1,484,037		350,411		60,000		FS 154.011, County Ordinance: Ch 10 Article XVII Section 11
Amtrak	1,330	25,000		25,000		22,899		
Killaran Lakes Special Assessment	-	-		237,280		237,280		Interlocal Agreement with the City of Tallahassee
800 Mhz Radio Support	395,394	441,435		417,632		474,551		
TOTAL SELF SUPPORTING AND INTERNAL SERVICES	\$25,459,975	\$28,962,167	13.76%	\$29,573,899	2.11%	\$30,307,831	2.48%	
TOTAL OPERATING BUDGET	\$181,636,173	\$196,399,013	8.13%	\$202,018,055	2.86%	\$204,013,672	0.99%	
TOTAL CAPITAL BUDGET	28,446,037	38,411,656	35.03%	\$42,150,316	9.73%	29,168,846	-30.80%	
TOTAL CAPITAL RESRVs.	-	-	N/A	\$40,522,926	N/A	\$34,228,129	-15.53%	
GRAND TOTAL FY08 BUDGET	\$210,082,210	\$234,810,669	11.77%	\$284,691,297	21.24%	\$267,410,647	-6.07%	

Notes:

1. Definitions of categories:

- Mandatory: Required expenditures per the Florida Constitution, Florida Statutes or the County Charter. For purposes of this exercise, there maybe certain functions that have components that are non-mandatory, but the amounts are not significant enough to break-out. Although an expenditure is included in the Mandatory category, the County does not necessarily need to continue to provide the service at its current level.

- Non-Mandatory: Expenditures that are not required.

- Support Functions: Includes departments and programs that provide services that benefit all of County government. As with the mandatory category, portions of these functions can be performed at a lower level of service.

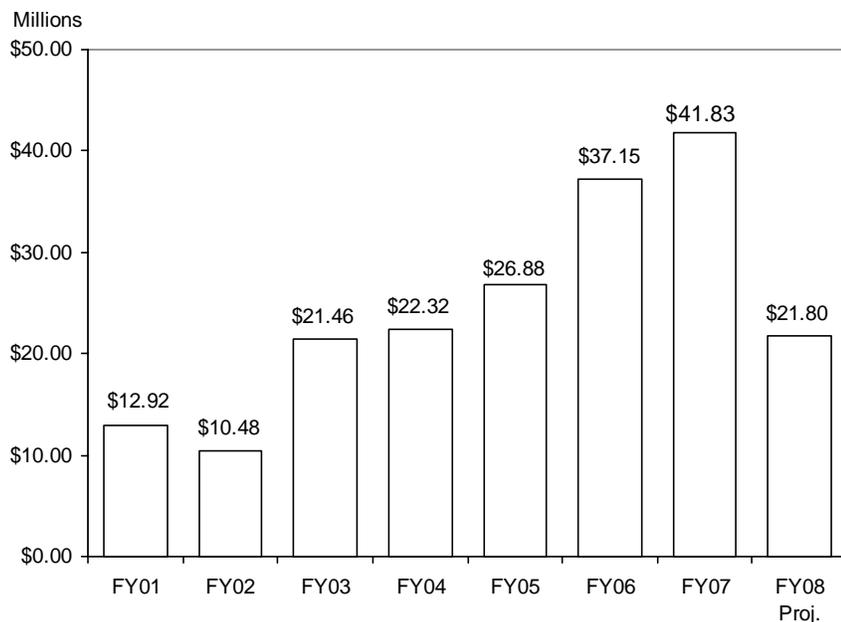
- Budgeted Reserves: Includes budgeted reserves for raises and contingencies.

- Self Supporting - Programs that have a dedicated revenue stream and therefore do not receive general revenue for support.

2. References - citations in Florida Statutes or local ordinance that govern the service. References in categories other than mandatory govern the administration of the activity and do not specify that the service is required.

Major Revenues

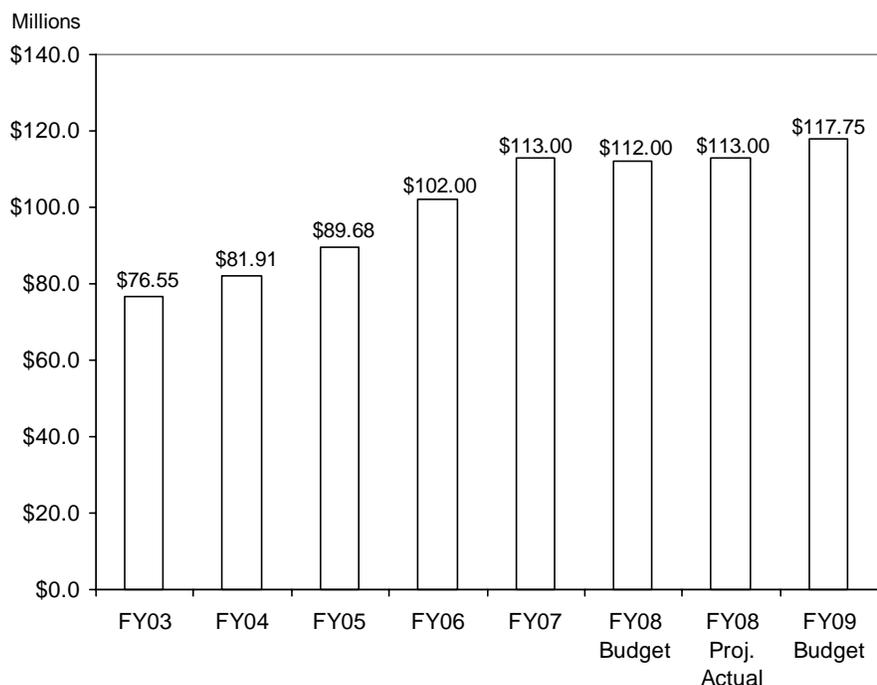
General/Fine & Forfeiture - Fund Balance



General Fund – Fund Balance:

Fund Balance is maintained for cash flow and emergency reserve purposes as well as a reserve for one-time capital improvement needs. In addition, the amount of fund balance is used by rating agencies in determining the bond rating for local governments. The Leon County Reserves Policy requires fund balances to be between a minimum of 15% and a maximum of 30% of operating expenditures. Generally, fund balances in excess of the minimum reserves amounts are utilized to support one-time expenditures or to address unforeseen revenue shortfalls. The decrease in fund balance from FY07 to FY08 is due to a capital project appropriation of \$15.9 million approved in the FY08 budget to fund mandatory capital projects for the next five years, and the mid year appropriation of \$10 million for funding the County's portion of the Joint Dispatch Center with the City of Tallahassee.

Ad Valorem Tax - Fiscal Year Actuals & Projections



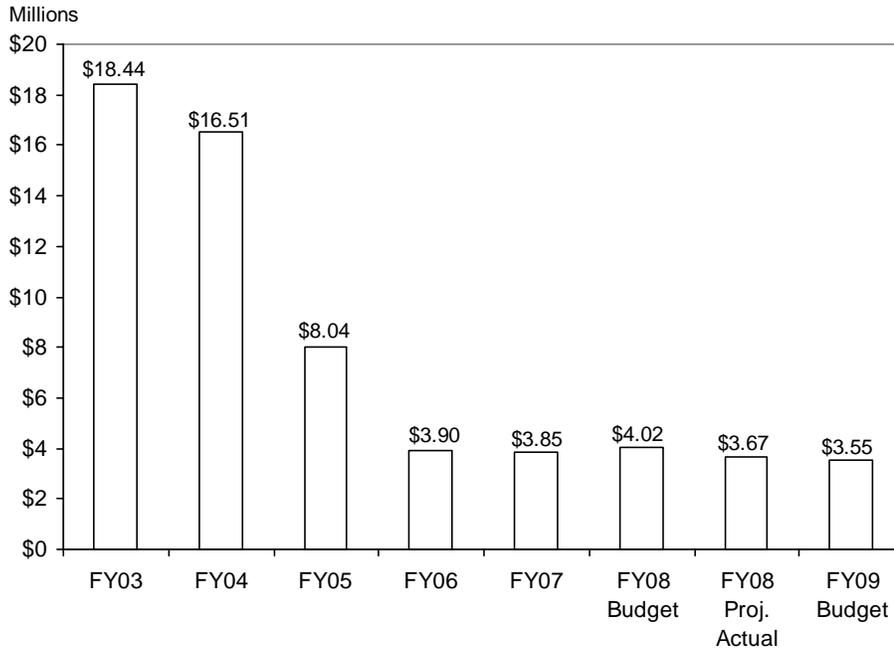
Ad Valorem Property Taxes:

The amounts shown are the combined General Fund and Fine and Forfeiture Fund levies. The adopted millage rate for FY09 is 7.85.

The revenues budgeted for FY08 represent 95% of anticipated revenues and do not include Municipal Services Taxing Unit (MSTU) revenues. Ad Valorem Tax revenues remained flat between FY07 and FY08 due to the tax reform legislation requiring the County to reduce the FY07 tax levy by 3%, below the rolled-back rate. In prior fiscal years this revenue stream trended upward. The revenues projected for FY09 are based upon the adopted countywide millage rate of 7.85. Based on this millage rate, homesteaded properties valued at \$254,000 will not see an increase in county property taxes.

Major Revenues

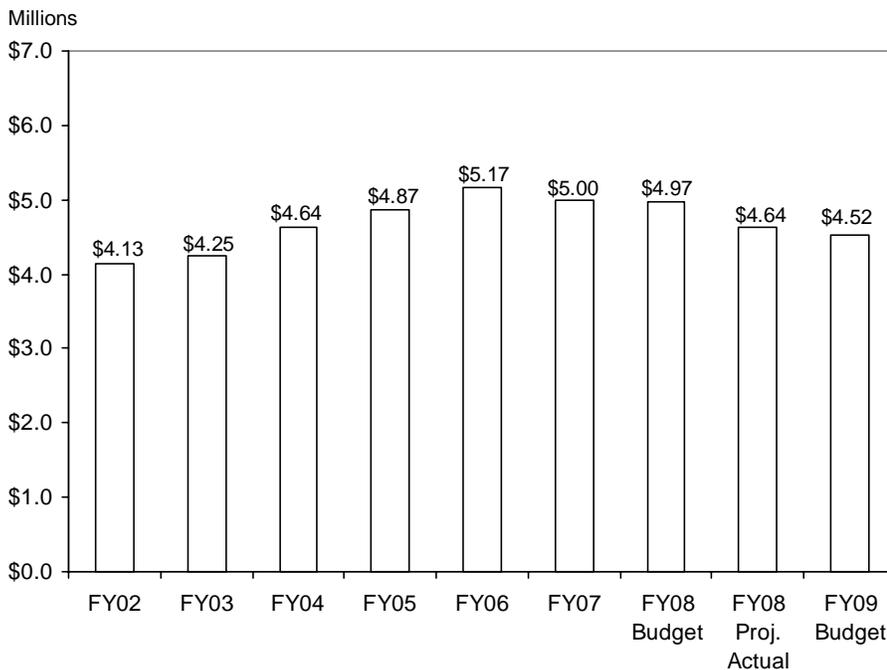
1 Cent Sales Tax - Fiscal Year Actuals & Projections



1 Cent Sales Tax Distribution:

In a November 2000 referendum, the citizens of Leon County extended the sales tax for an additional 15 years beginning in 2004. The Local Option Sales Tax is a 1 cent sales tax on all transactions up to \$5,000. The revenues are distributed at a rate of 10% to the County, 10% to the City, and 80% to Blueprint 2000. Per an interlocal agreement with the City, the revenue is split 52.84% County and 47.16% City. There was a significant decrease between FY04 and FY05 due to the sunset of the sales tax and the implementation of the extension. FY05 represents 3 months collected on the original sales tax and the remaining months collected on the extension. There was a slight decline in the revenue for FY07. Based upon the March 11 state revenue estimating conference, it is estimated that the downward turn in collections will continue in FY08. However, the state revenue estimating conference anticipates slight growth to occur in FY09.

State Revenue Sharing - Actuals & Projections



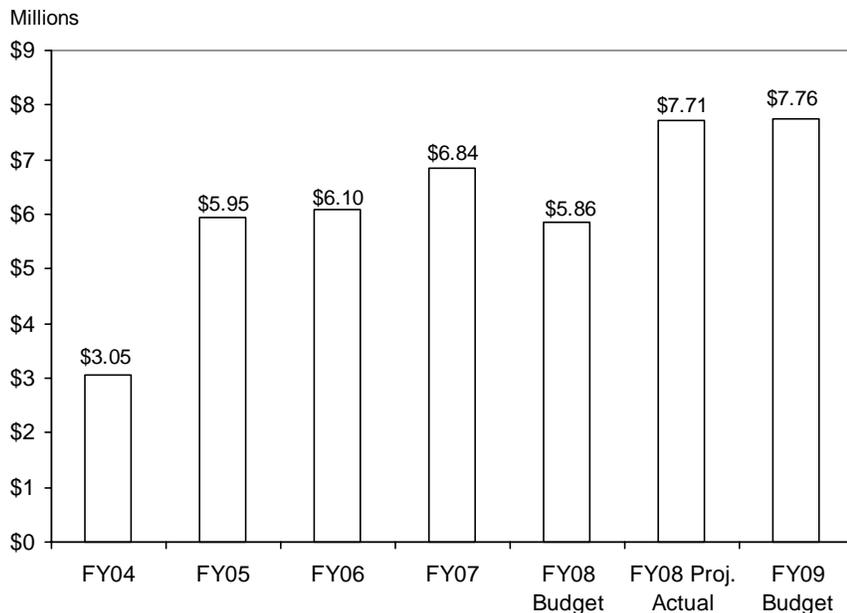
State Revenue Sharing:

The Florida Revenue Sharing Act of 1972 was an attempt by the Legislature to ensure a minimum level of parity across units of local government. Currently, the Revenue Sharing Trust Fund for counties receives 2.9% of the net cigarette tax collections and 2.25% of sales and use tax collections. Effective July 1, 2004, the distribution formula reduced the County's share to 2.044% or a net reduction of approximately 10%. The sales and use tax collections provide approximately 96% of the total revenue shared with counties, with the cigarette tax collections making up the small remaining portion. These funds are collected and distributed on a monthly basis by the Florida Department of Revenue.

A decline in statewide sales collections due to the current economic downturn caused the state to lower forecasted collections in March 2008. This consequently lowered anticipated collections for cities and counties. Leon County has lowered its projection for FY08 and FY09 accordingly.

Major Revenues

Ambulance Fees - Actuals & Projections



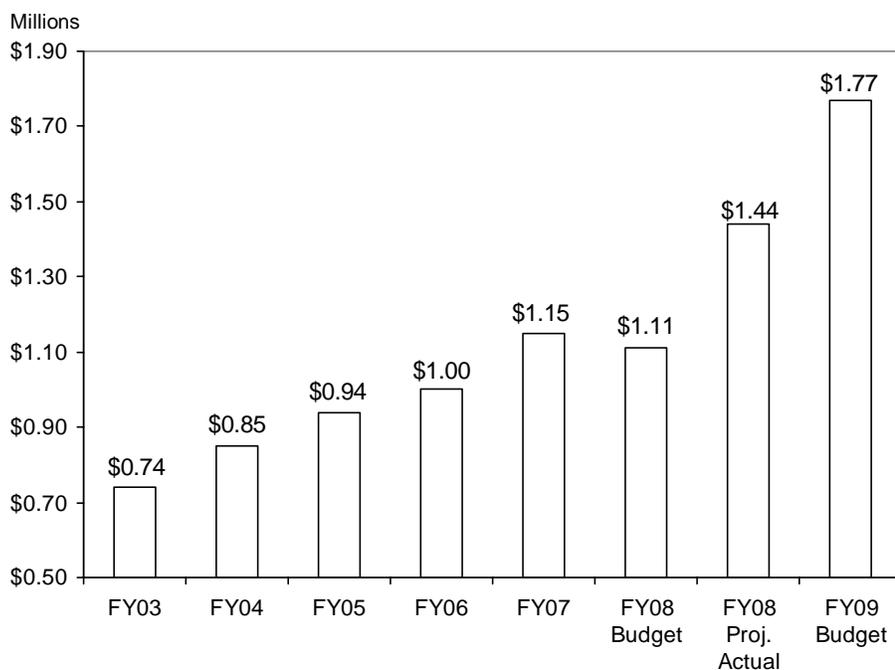
Ambulance Fees:

Leon County initiated its ambulance service on January 1, 2004. Funding for the program comes from patient billings and a Countywide Municipal Services Tax. The amounts shown are the patient billings only.

The significant increase from FY04 to FY05 is due to EMS only being in operation for nine months. Actual collections for FY05 and FY06 exceeded the budgeted amount. An analysis of collections indicates a 10.9% increase in transport billings from FY07 to FY08. This, in association with the annual index adjustment of 4.5%, accounts for the increase of revenue bookings. This trend is expected to continue and revenue projections have been adjusted accordingly.

The EMS system bills patients based upon the use of ambulance transport to the hospital. As with a business, the county has an ongoing list of patients/insurers that owe the County monies (outstanding receivables). To address the increasing collectibles, during FY08, the County established a collection policy to pursue uncollected bills, and to allow the write-off of billings determined to be uncollectible.

Probation Fees - Actuals & Projections



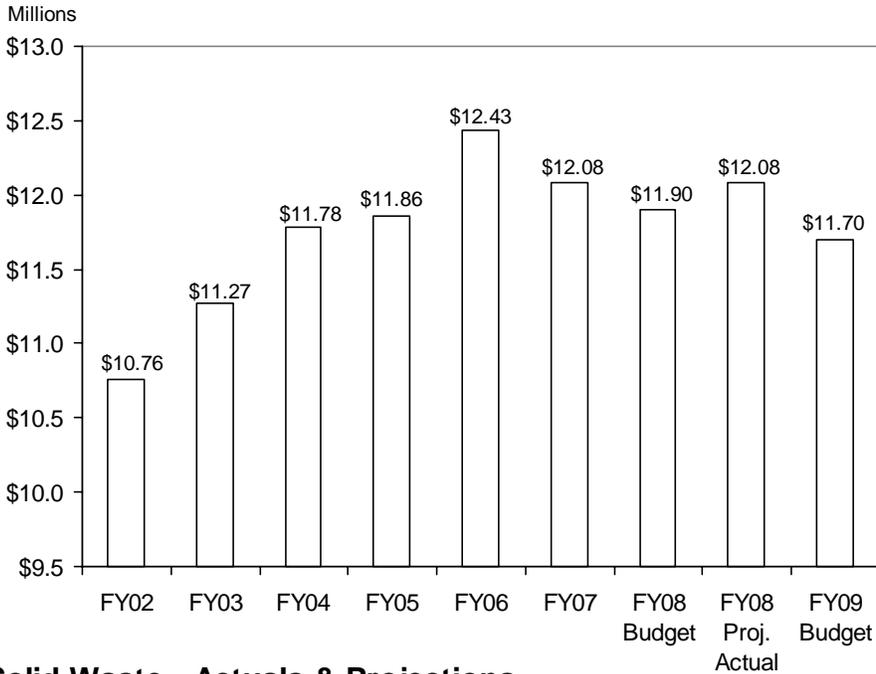
Probation Fees:

The Probation Fees are a combination of County Court probation fees, alternative community service fees, and no-show fees (Florida Statute 948) and pre-trial release fees (Administrative Order). Secure Continuous Remote Alcohol Monitoring fees were included in the budget in FY07. Global Positioning Satellite monitoring fees are included in FY07 and FY08 projections accounting for the increase in revenue over the amount budgeted for FY07.

Probation fees are collected from individuals committing infractions that fall within the jurisdiction of the Leon County Courts. The amount of each individual fee is expressly stated in either the Florida Statute or the Administrative Order. The projected FY08 figure accounts for fees increased by the Board on March 25, 2008. The full increase is included for FY09. Fees were increased to reduce the amount of general revenue support to the program.

Major Revenues

Half Cent Sales Tax - Actuals & Projections

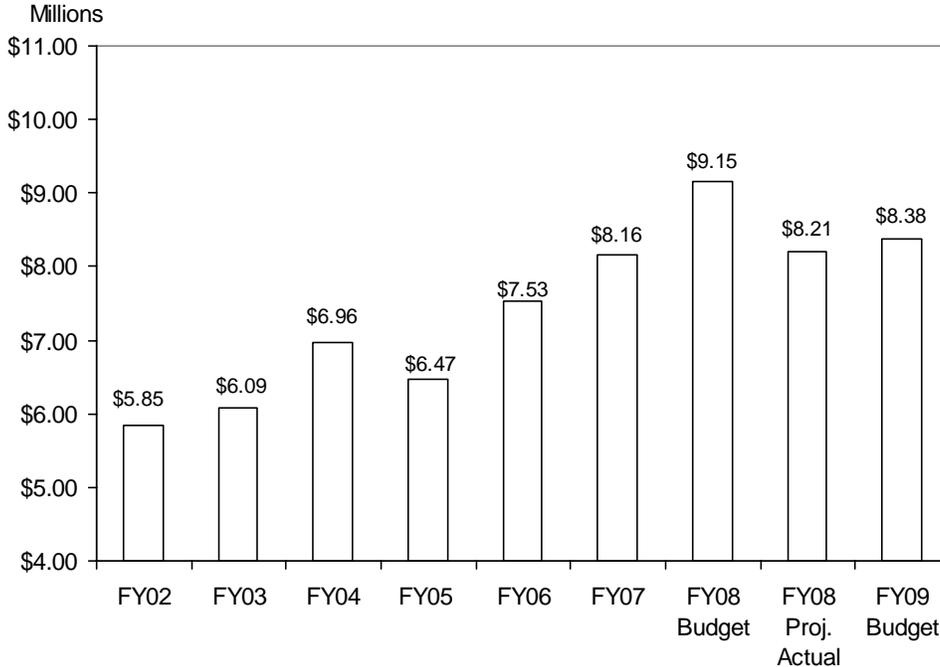


Local Government Half Cent Sales Tax:

The Local Government 1/2 Cent Sales Tax is based on 9.653% of net sales tax proceeds remitted by all sales tax dealers located within the County. Effective July 1, 2004, the distribution formula reduces the County's share to 8.814% or a net reduction of approximately 9.5%. The revenue is split 56.6% County and 43.4% City based on a statutory defined distribution formula (Florida Statutes Part VI, Chapter 218).

The amounts shown are the County's share only. There was a slight decline in sales tax revenue in FY07, which was reflected in the FY08 budget. Based upon August 2008 state revenue estimating conference, it is anticipated that revenue collections FY08 collections will be consistent with the prior fiscal year and revenues will remain flat or decline slightly in FY 2009.

Solid Waste - Actuals & Projections

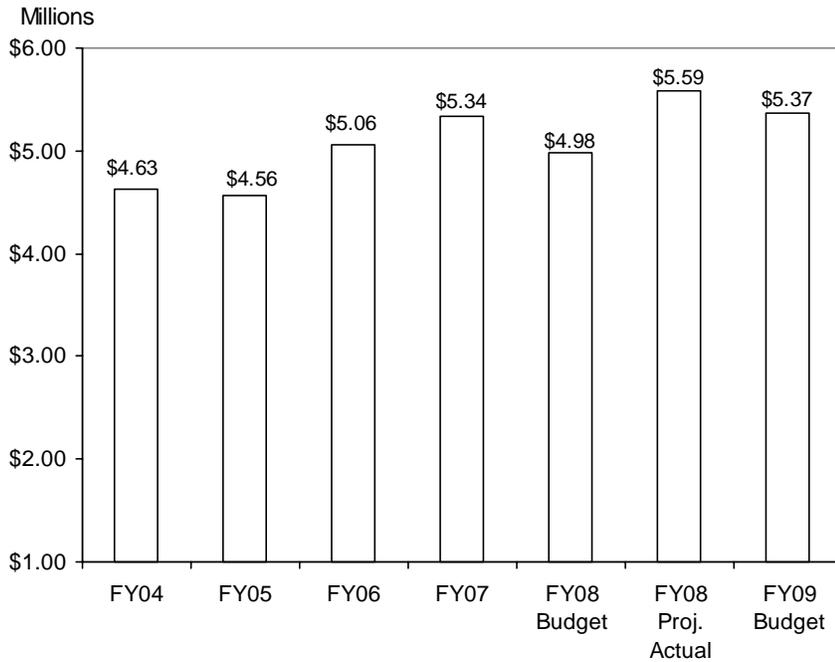


Solid Waste Fees:

Solid Waste Fees are collected for sorting, reclaiming, disposing of solid waste at the County landfill and transfer station. Revenues collected will be used for the operation of all solid waster disposal sites. FY08 and FY09 projections reflect a new five-year tipping fee schedule approved by the Board in FY07 (non-Ad Valorem Assessments are not included).

Major Revenues

Public Service Tax- Actuals & Projections

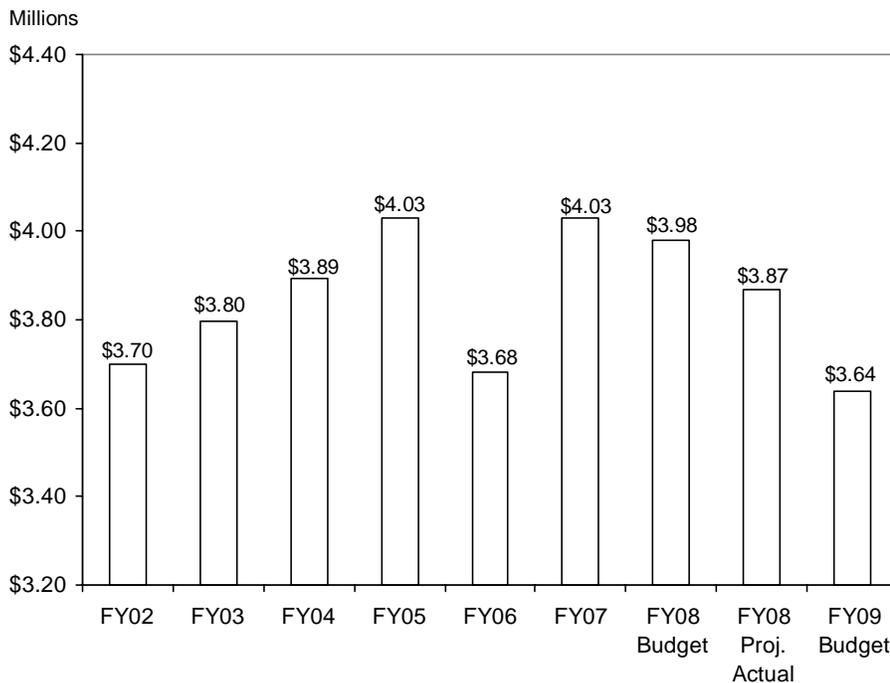


Public Service Tax:

The Public Services Tax is a 10% tax levied upon each purchase of electricity, water, and metered or bottled gas within the unincorporated areas of the County. It is also levied at \$0.04 per gallon on the purchase of fuel oil within the unincorporated areas of the County. This tax became effective on October 1, 2003, to replace the Fire MSTU and water and sewer franchise fees.

This revenue is based upon consumption and therefore varies annually. However, there has been an upward trend in this revenue over the past three fiscal years.

State Shared Gas Tax - Actuals & Projections



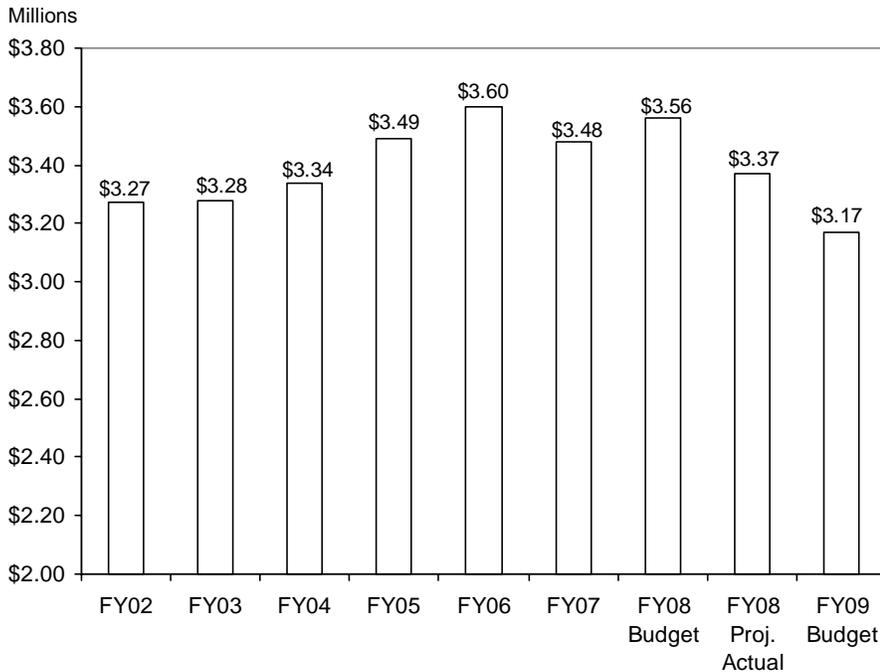
State Shared Gas Tax:

The State Shared Gas Tax consists of two discrete revenue streams: County Fuel Tax and the Constitutional Gas Tax. These revenues are all restricted to transportation related expenditures (Florida Statutes 206). The revenues are disbursed from the State based on a distribution formula consisting of county area, population, and collection.

There was modest growth in this revenue stream prior to FY08. However, due to decreased construction the Legislative Committee on Intergovernmental Affairs revised local option gas tax revenue projections downward by 4.5% during its March 2008 meeting. Estimates for FY08 and FY09 were adjusted accordingly.

Major Revenues

Local Option Gas Tax - Actuals & Projections

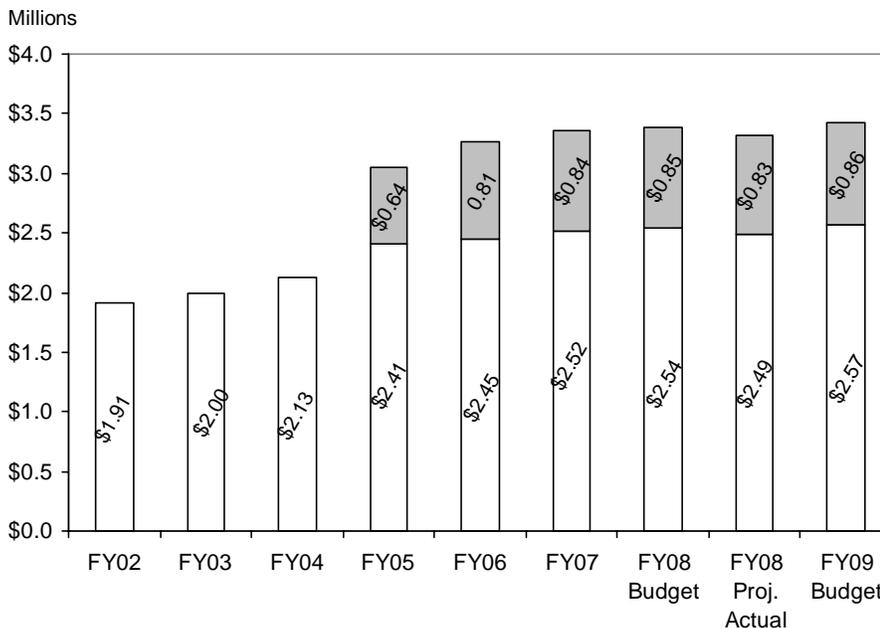


Local Option Gas Tax:

The Local Option Gas Tax is a locally imposed 6 cents per gallon on every net gallon of motor and diesel fuel. Per the interlocal agreements, this revenue is shared 50/50 for the first 4 cents between the City and County and 60% City and 40% County for the remaining 2 cents. This equates to the County 46% and the City 54%. Funds are restricted to transportation related expenditures. This gas tax sunsets in August 2015. The amounts shown are the County's share only.

There was modest growth in this revenue stream prior to FY08. However, as of March 2008, the Legislative Committee on Intergovernmental Affairs has projected a 4.5% decrease in local option gas taxes revenue collections for FY08 and further reductions are anticipated for FY09.

Local Option Tourist Tax - Actuals & Projections



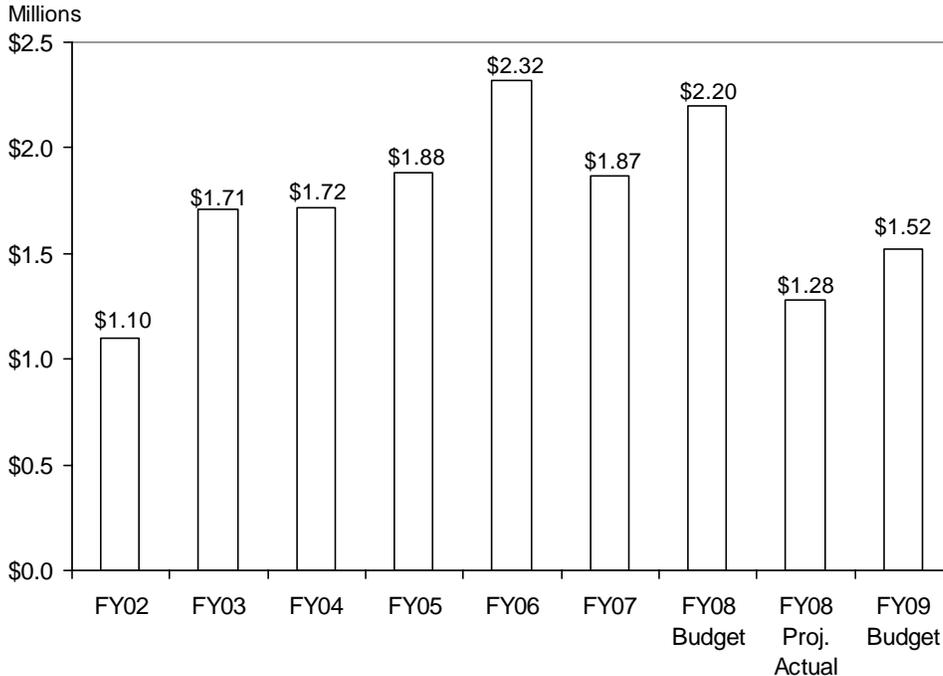
Local Option Tourist Tax:

The Local Option Tourist Tax is a locally imposed 4% tax levied on rentals and leases of less than 6-month duration. This tax is administered locally by the Tax Collector. The funds are restricted to advertising, public relations, promotional programs, visitor services and approved special events (Florida Statute 125.014). Beginning in November of FY04, the Board authorized the increase from 3% to 4% for a future performing arts center.

Current economic conditions indicate that collections will fall short of budget and remain flat in FY09. The significant increase from FY04 to FY06 is due to the implementation of the additional 1% tax. A part of the increase in 2006 is attributed to the rise in local hotel rates.

Major Revenues

Environmental Permit Fees - Actuals & Projections

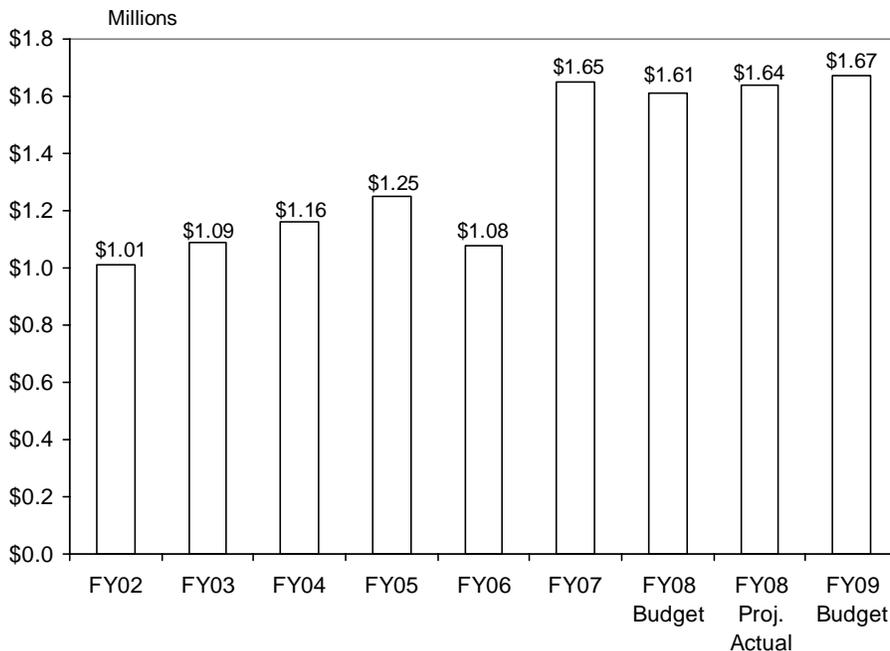


Environmental Permit Fees:

Environmental Permit Fees are derived from development projects for compliance with stormwater, landscape, tree protection, site development and zoning, and subdivision regulations. As a result of a fees study, the Board adopted a revised fee resolution effective October 1, 2006.

Prior to FY07, this revenue stream experienced modest growth. However, due to an economic downturn, the FY07 Actuals are significantly lower than anticipated and the FY08 projections are significantly lower than was budgeted. On March 11, 2008 the Board approved an overall fee increase of 20% in addition to adopting new fees for Growth Management. The new fees were implemented immediately and the overall fee increase is effective as of October 1, 2008. Revenues are projected to increase with the recently revised fee schedule.

Building Permits - Actuals & Projections



Building Permit Fees:

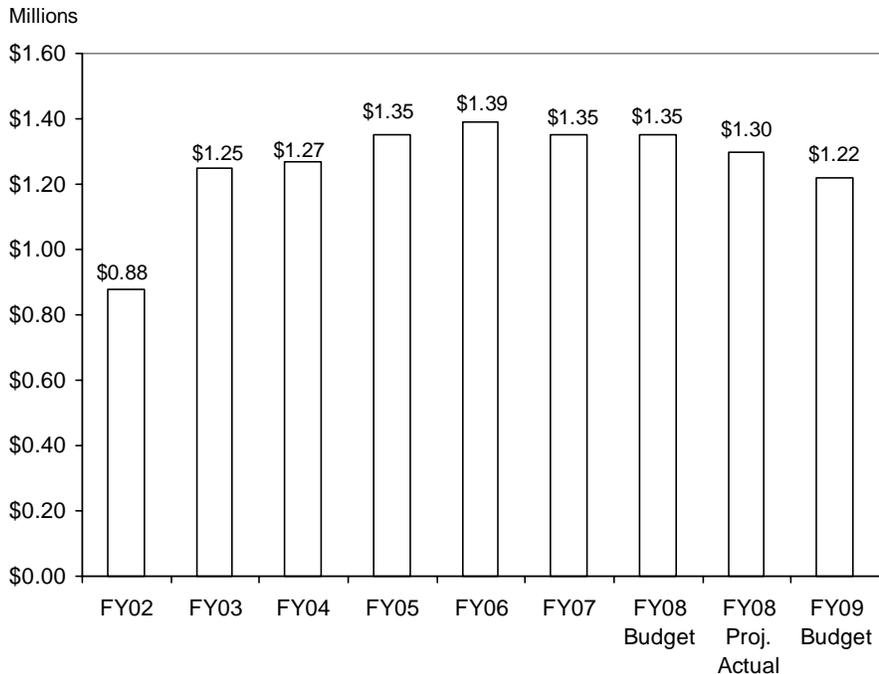
Building Permit Fees are derived from developers of residential and commercial property and are intended to offset the cost of inspections to assure that development activity meets local, state and federal building code requirements. The County only collects these revenues for development occurring in the unincorporated area.

As a result of a fee study, the Board adopted the first revised fee study in more than 11 years. The fee increase will be implemented in three phases: 34% on March 1, 2007; 22% on October 1, 2007; and a final 7% on October 1, 2008.

Due to the current economic slow down in housing construction, without the 7% fee increase effective October 1, 2008, the FY09 projected revenues would be consistent with the FY08 projection.

Major Revenues

9th Cent Gas Tax - Actuals & Projections

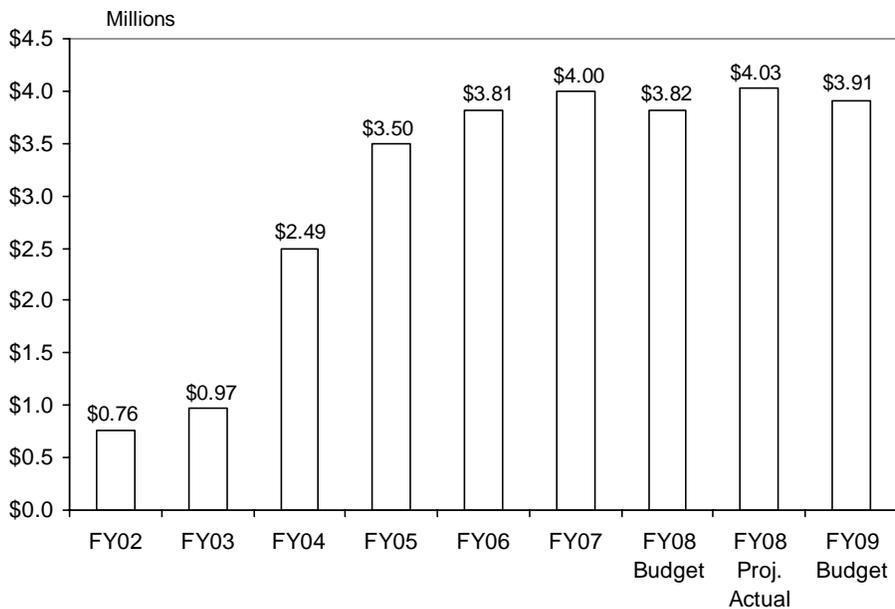


9th Cent Gas Tax:

Prior to FY02, the 9th Cent Gas Tax was a State imposed 1 cent tax on special and diesel fuel. Beginning in FY02, the County began to levy the amount locally on all fuel consumption.

Prior to FY08 there was modest growth in this revenue stream. Due to decreased consumption of prices, collection estimates were revised by the Legislative Committee on Intergovernmental Affairs at the March 11, 2008 revenue estimating conference. The committee has projected a 4.5% decrease in local option gas tax revenue collections for FY08 and further reductions of 1% are anticipated for FY09.

Communication Service Tax - Actuals & Projections



Communication Services Tax:

The Communication Services Tax combined seven different State and local taxes or fees by replacing them with a two-tiered tax, each with its own rate. These two taxes are (1) the State Communication Services Tax and (2) the Local Option Communication Services Tax. The County correspondingly eliminated its 5% Cable Franchise Fee and certain right-of-way permit fees. Becoming a Charter county allowed the County to levy at a rate of 5.22%. This corresponds with the rate being levied by the City. The County increased the rate in February of 2004.

The significant increase after FY03 is due to the rate increase. Increased collections began in February of FY04. FY05 was the first full year of increased collections. From FY05 through FY07, revenues increased moderately. This moderate growth trend is expected to continue in FY08 and FY09. However, the Department of Revenue has determined that there may be some variances in the amount collected due to auditory corrections.

Leon County Government

Fiscal Year 2009 Recommended Position Changes

Board of County Commissioners	FTEs	Positions	Judicial and Constitutionals	FTEs	Positions
Public Services - Intergovernmental Affairs			Property Appraiser		
Intergovernmental Coordinator	-1.00	-1.00	Administrative Support	-1.00	-1.00
			Total Property Appraiser	-1.00	-1.00
Public Services - Library Services			Sheriff -Law Enforcement		
Senior Library Assistant	-3.00	-5.00	Administrative Specialist	-1.00	-1.00
Library Assistant	-2.50	-5.00	Total Sheriff	-1.00	-1.00
Public Services - Volunteer Services					
Volunteer Specialist	-1.00	-1.00			
Total Public Services	-7.50	-12.00			
Management Services - Sustainability					
Sustainability Director	1.00	1.00			
Management Services - Facilities Management/BOA					
Parking Generalist	-1.00	-1.00			
Facilities Support Tech II	1.00	1.00			
Total Management Services	1.00	1.00			
Growth & Environmental Mgmt - Development					
Administrative Associate V	-1.00	-1.00			
Total Growth & Environmental Mgmt	-1.00	-1.00			
Public Works - Stormwater Maintenance					
Maintenance Supervisor	-1.00	-1.00			
Director, Mosquito Control/Stormwater	-0.50	-0.50			
Administrative Associated VI	-0.50	-0.50			
Public Works - Engineering Services					
Survey Party Chief	-1.00	-1.00			
Survey Technician ii	-1.00	-1.00			
Public Works - Fleet Management					
Equipment Mechanic II	-1.00	-1.00			
Public Works - Mosquito Control					
Director, Mosquito Control/Stormwater	-0.50	-0.50			
Administrative Associated VI	-0.50	-0.50			
Total Public Works	-6.00	-6.00			
Total Board of County Commissioners	-13.50	-18.00	Total Judicial and Constitutionals	-2.00	-2.00
Grand Total Board, Judicial and Constitutionals					
	-15.50	-20.00			

**Leon County Government
Fiscal Year 2009 - Authorized Position Summary**

Legislative/Administrative

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
County Commission	14.00	14.00	14.00	-	14.00	14.00	14.00	14.00	14.00
County Administration	4.00	4.00	4.00	-	4.00	4.00	4.00	4.00	4.00
County Attorney	13.00	12.00	12.00	-	12.00	12.00	12.00	12.00	12.00
Office of Management and Budget	9.00	9.00	9.00	-	9.00	9.00	9.00	9.00	9.00
Tourist Development	3.00	3.00	3.00	-	3.00	3.00	3.00	3.00	3.00
Human Resources	10.00	10.00	10.00	-	10.00	10.00	10.00	10.00	10.00
	53.00	52.00	52.00	-	52.00	52.00	52.00	52.00	52.00

Public Services

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Intergovernmental Affairs	10.00	9.00	10.00	(1.00)	9.00	9.00	9.00	9.00	9.00
Library Services	115.20	115.70	115.20	(5.50)	109.70	109.70	113.20	115.70	121.70
Cooperative Extension	14.00	13.18	13.18	-	13.18	13.18	13.18	13.18	13.18
Health & Human Services	16.00	16.00	15.00	(1.00)	14.00	13.00	13.00	13.00	13.00
Emergency Medical Services	94.10	95.50	103.85	-	103.85	107.85	111.85	115.85	119.85
Capital Regional Transportation Planning Agency	-	-	2.00	-	2.00	-	-	-	-
Planning Department	36.00	29.00	29.00	-	29.00	29.00	16.00	16.00	16.00
	285.30	278.38	288.23	(7.50)	280.73	281.73	276.23	282.73	292.73

Management Services

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Support Services	3.00	3.00	3.00	-	3.00	3.00	3.00	3.00	3.00
County Probation	29.00	31.00	33.00	-	33.00	33.00	33.00	33.00	33.00
Facilities Management	39.00	39.00	39.00	-	39.00	39.00	39.00	39.00	39.00
Management Information Services	66.00	64.00	64.00	-	64.00	64.00	64.00	64.00	64.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00	2.00	2.00	2.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00	8.00	8.00	8.00
Sustainability Coordinator	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	147.00	147.00	149.00	1.00	150.00	150.00	150.00	150.00	150.00

Growth & Environmental Management

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Support Services	12.72	12.72	12.72	-	12.72	12.72	12.72	12.72	12.72
Building Inspection	19.28	19.28	19.28	-	19.28	19.28	19.28	19.28	19.28
Environmental Compliance	20.00	20.00	20.00	-	20.00	20.00	20.00	20.00	20.00
Development Services	15.00	15.00	15.00	(1.00)	14.00	14.00	14.00	14.00	14.00
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00	2.00	2.00	2.00
	69.00	69.00	69.00	(1.00)	68.00	68.00	68.00	68.00	68.00

Public Works

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Support Services	4.00	4.00	4.00	-	4.00	4.00	4.00	4.00	4.00
Operations	109.00	109.00	130.00	(2.00)	128.00	128.00	128.00	128.00	128.00
Animal Services	7.00	7.00	7.00	-	7.00	7.00	7.00	7.00	7.00
Engineering Services	38.00	38.00	38.00	(2.00)	36.00	36.00	36.00	36.00	36.00
Fleet Management	11.00	11.00	11.00	(1.00)	10.00	10.00	10.00	10.00	10.00
Mosquito Control	27.00	27.00	6.00	(1.00)	5.00	5.00	5.00	5.00	5.00
Parks & Recreation	25.00	25.00	25.00	-	25.00	25.00	26.00	26.00	26.00
Solid Waste	47.00	47.00	47.00	-	47.00	47.00	47.00	47.00	47.00
	268.00	268.00	268.00	(6.00)	262.00	262.00	263.00	263.00	263.00

**Leon County Government
Fiscal Year 2009 - Authorized Position Summary**

Constitutional

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Clerk of the Circuit Court	182.50	182.50	182.50	-	182.50	182.50	182.50	182.50	182.50
Property Appraiser	58.00	58.00	57.00	(1.00)	56.00	56.00	56.00	56.00	56.00
Sheriff	640.00	641.00	641.00	(1.00)	640.00	640.00	640.00	640.00	640.00
Supervisor of Elections	17.00	17.00	17.00	-	17.00	17.00	17.00	17.00	17.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00	86.00	86.00	86.00
	<u>983.50</u>	<u>984.50</u>	<u>983.50</u>	<u>(2.00)</u>	<u>981.50</u>	<u>981.50</u>	<u>981.50</u>	<u>981.50</u>	<u>981.50</u>

Judicial

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Court Administration	3.00	3.00	3.00	-	3.00	3.00	3.00	3.00	3.00
Other Court-Related Programs	3.00	4.00	8.00	-	8.00	8.00	8.00	8.00	8.00
	<u>6.00</u>	<u>7.00</u>	<u>11.00</u>	<u>-</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>

Grants Administration

Authorized Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Grants Management Services	3.00	3.00	1.00	-	1.00	1.00	1.00	1.00	1.00
	<u>3.00</u>	<u>3.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full-Time Equivalents (FTE)	<u>1,814.80</u>	<u>1,808.88</u>	<u>1,821.73</u>	<u>(15.50)</u>	<u>1,806.23</u>	<u>1,807.23</u>	<u>1,802.73</u>	<u>1,809.23</u>	<u>1,819.23</u>

Note

The Board of County Commissioners experienced an overall net reduction of 18 actual positions (fulltime and part-time), which is equivalent to 13.5 full-time positions (FTEs). The Constitutionals experienced a reduction of 2 FTEs.

Leon County Government
Fiscal Year 2009 – OPS Positions Funding

Legislative/Administrative

OPS Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Office of Management and Budget	1.00	-	-	-	-	-	-	-	-
	1.00	-	-	-	-	-	-	-	-

Public Services

OPS Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Library Services	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
Health & Human Services	1.00	-	-	-	-	-	-	-	-
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
	3.00	2.00	2.00	-	2.00	2.00	2.00	2.00	2.00

Management Services

OPS Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Management Information Services	1.00	-	-	-	-	-	-	-	-
M/W Small Business Enterprise	-	1.00	-	-	-	-	-	-	-
	1.00	1.00	-	-	-	-	-	-	-

Growth & Environmental Management

OPS Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Development Services	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00

Public Works

OPS Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Operations	-	-	1.00	-	1.00	1.00	1.00	1.00	1.00
Mosquito Control	2.00	2.00	1.00	-	1.00	1.00	1.00	1.00	1.00
Solid Waste	2.00	2.00	2.00	-	2.00	2.00	2.00	2.00	3.00
	4.00	4.00	4.00	-	4.00	4.00	4.00	4.00	5.00

Constitutional

OPS Positions	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
	1.00	1.00	1.00	-	1.00	1.00	1.00	1.00	1.00
Total OPS FTE	11.00	9.00	8.00	-	8.00	8.00	8.00	8.00	9.00

**Leon County Government
Fiscal Year 2009 - Total OPS Positions Salary Funding**

OPS Positions	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	FY 2012 Budget	FY 2013 Budget
<u>Legislative/Administrative</u>						
Subtotal	0	0	0	0	0	0
<u>Public Services</u>						
Library Services	24,237	24,237	24,237	24,964	25,713	26,484
Emergency Medical Services	42,939	54,521	54,521	56,157	57,842	59,577
Subtotal	67,176	78,758	78,758	81,121	83,555	86,061
<u>Management Services</u>						
Minority/Women Small Business	39,347	0	0	0	0	0
Subtotal	39,347	0	0	0	0	0
<u>Growth Management</u>						
Development Services	52,853	52,853	52,853	54,439	56,072	57,754
Subtotal	52,853	52,853	52,853	54,439	56,072	57,754
<u>Public Works</u>						
Operations - Stormwater Maintenance	0	35,746	35,746	36,818	37,923	39,061
Mosquito Control & Stormwater Maint.	134,605	98,859	98,859	101,825	104,880	108,026
Solid Waste	36,305	36,305	36,305	37,394	38,516	68,133
Subtotal	170,910	170,910	170,910	176,037	181,319	215,220
<u>Constitutional</u>						
Supervisor of Elections	418,900	205,000	223,200	232,128	726,413	305,470
Subtotal	418,900	205,000	223,200	232,128	726,413	305,470
<u>Judicial</u>						
Teen Court	8,320	0	0	0	0	0
Subtotal	8,320	0	0	0	0	0
Total OPS Funding	757,506	507,521	525,721	543,725	1,047,359	664,505

Note: The amounts represented in this table does not include any anticipated benefit costs.



**Leon County Government
Fiscal Year 2009 Budget**

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY06	FY07	FY 08 Estimate			% Change(+/-)
		Actual	Actual	Exp.	Rev.	Year End (A)	
<u>General & Fine and Forfeiture Funds *</u>							
001	General Fund	25,296,511	27,390,174	90,254,327	75,865,120	14,389,206	-47.47%
110	Fine and Forfeiture Fund	11,853,619	14,437,074	80,175,779	72,726,600	7,449,179	-48.40%
	Subtotal:	37,150,130	41,827,248	170,430,106	148,591,720	21,838,385	-47.79%
* The combined fund balances for the general and fine and forfeiture funds fall within the allowable range of the County Reserve Policy, which requires a minimum of 15% and a maximum of 30% reserve.							
<u>Special Revenue Funds</u>							
106	County Transportation Trust Fund	6,008,454	7,499,523	18,252,487	11,459,137	6,793,350	-9.42%
111	Probation Services Fund	819,432	1,097,184	4,068,300	2,761,458	1,306,843	19.11%
112	Legal Aid Trust Fund	3,031	3,193	3,193	3,193	0	-100.00%
113	Law Library Trust Fund	54,911	46,192	47,692	20,000	27,692	-40.05%
114	Family Law Legal Services Fund	129,512	162,172	344,577	152,026	192,551	18.73%
116	Drug Abuse Trust Fund	178,446	215,084	308,732	100,137	208,595	-3.02%
117	Judicial Programs Fund	200,224	318,390	666,890	227,517	439,373	38.00%
120	Building Inspection Fund	437,471	537,285	2,198,550	1,719,996	478,554	-10.93%
121	Growth Management Fund	2,167,975	2,345,591	6,231,483	4,151,909	2,079,574	-11.34%
122	Mosquito Control Fund	386,621	541,631	1,469,099	836,305	632,794	16.83%
123	Stormwater Utility Fund (B)	3,514,477	4,382,336	10,366,340	8,691,653	1,674,687	-61.79%
124	Ship Trust Fund	942	0	898,450	898,450	0	N/A
125	Grants	761,942	1,081,954	6,478,639	5,923,261	555,378	-48.67%
125	Sidewalk and Capacity Fees (C)	26,062	524,094	2,947,005	2,710,193	236,812	-54.81%
126	Non-Countywide General Revenue Fund (B)	6,284,739	4,186,362	25,933,813	23,606,678	2,327,135	-44.41%
130	911 Emergency Communications Fund	518,217	897,332	2,288,225	1,310,958	977,267	8.91%
135	Emergency Medical Services Fund (D)	4,603,980	7,405,248	22,960,548	21,775,615	1,184,933	-84.00%
140	Municipal Service Fund (B)	3,432,353	4,378,561	15,194,394	12,458,852	2,735,542	-37.52%
160	Tourist Development Fund - (E)	2,254,873	2,241,653	4,851,839	3,487,199	1,364,640	-39.12%
160	Tourist Development Fund - Additional Cent	1,322,807	2,261,022	3,154,002	796,000	2,358,002	4.29%
161	Housing Finance Authority Fund	389,239	409,371	441,271	372,359	68,912	-83.17%
162	Special Assessment Paving Fund	230,333	332,291	748,134	309,507	438,627	32.00%
163	Primary Care MSTU Fund (F)	1,894,372	422,520	436,720	376,720	60,000	-85.80%
164	Killlearn Lakes Units I and II Sewer	0	0	241,513	241,513	0	N/A
165	Bank of America Building Operating Fund	1,635,039	1,820,978	3,729,416	1,803,408	1,926,008	5.77%
	Subtotal:	37,255,452	43,109,967	134,261,311	106,194,044	28,067,267	-34.89%
<u>Debt Service Funds</u>							
206	Debt Service - Series 1999	166,640	166,651	2,367,715	2,201,075	166,640	-0.01%
211	Debt Service - Series 2003 A&B	16,881	17,404	972,684	955,280	17,404	0.00%
214	Debt Service - Series 1997	6,227	5,969	5,969	5,969	0	-100.00%
216	Debt Service - Series 1998B	0	56,023	2,931,761	2,875,738	56,023	0.00%
218	Debt Service - Refunding 1993	951	943	943	943	0	-100.00%
220	Debt Service - Series 2004	125,242	125,523	3,022,868	2,897,338	125,530	0.01%
	Subtotal:	315,941	372,513	9,301,940	8,936,343	365,597	-1.86%

**Leon County Government
Fiscal Year 2009 Budget**

SUMMARY OF FUND BALANCE & RETAINED EARNINGS (unaudited)

Org	Fund Title	FY06	FY07	FY 08 Estimate			% Change(+/-)
		Actual	Actual	Exp.	Rev.	Year End (A)	
<u>Capital Projects Funds</u>							
305	Capital Improvements Fund (G)	12,657,714	18,866,670	46,053,008	30,370,383	15,682,625	-16.88%
306	Gas Tax Transportation Fund	2,141,402	2,551,292	4,968,992	4,348,801	620,191	-75.69%
308	Local Option Sales Tax Fund (H)	40,245,880	32,908,933	50,027,334	21,966,277	28,061,057	-14.73%
309	Local Option Sales Tax Extension Fund	5,245,879	7,904,610	19,778,070	18,851,139	926,931	-88.27%
311	Construction Series 2003 A&B Fund	2,224,853	2,205,147	2,275,147	1,772,582	502,565	-77.21%
318	1999 Bond Construction Fund	1,643,373	1,065,257	1,097,257	720,451	376,806	-64.63%
320	Construction Series 2005	9,114,502	7,033,983	7,258,982	6,590,374	668,608	-90.49%
321	Energy Savings Contract ESCO Capital Fund	4,274,542	1,366,721	1,416,721	1,366,721	50,000	-96.34%
330	911 Capital Projects Fund	711,483	450,512	465,512	60,893	404,619	-10.19%
331	800 MHz Capital Projects Fund	1,172,911	1,431,045	1,961,045	313,224	1,647,821	15.15%
341	Countywide Road District Fund - Impact Fee	2,724,315	2,466,399	2,541,399	2,466,399	75,000	-96.96%
343	NW Urban Collector Fund - Impact Fee	470,492	494,597	509,597	423,744	85,853	-82.64%
344	SE Urban Collector Fund - Impact Fee	781,801	821,901	851,901	818,138	33,763	-95.89%
	Subtotal:	83,409,147	79,567,067	139,204,965	90,069,126	49,135,839	-38.25%
<u>Enterprise Funds</u>							
401	Solid Waste Fund (I)	4,201,368	3,863,841	14,731,524	12,100,614	2,630,910	-31.91%
420	Amtrak Depot Fund	124,858	127,946	131,946	12,500	119,446	-6.64%
	Subtotal:	4,326,226	3,991,787	14,863,470	12,113,114	2,750,356	-31.10%
<u>Internal Service Funds</u>							
501	Insurance Service Fund (J)	3,568,897	5,299,919	10,873,094	6,001,303	4,871,791	-8.08%
502	Communications Trust Fund	0	0	749,998	749,998	0	NA
505	Motor Pool Fund	-13,456	-25,371	2,718,968	2,718,968	0	-100.00%
	Subtotal:	3,555,441	5,274,548	14,342,060	9,470,269	4,871,791	-7.64%
TOTAL:		166,012,337	174,143,130	482,403,852	375,374,617	107,029,236	-38.54%

Notes:

- A. Balances are estimated as year ending for FY 2008 and may be change pending final audit adjustments. In addition, the fund balances for the General and Fine and Forfeiture funds have been adjusted to reflect the mid-year appropriation of \$6.5 and \$3.5 million respectively for the Joint Dispatch Center Project.
- B. The reduction in fund balance is associated with the mid year appropriation of funding for the County's share (\$7.6 million) of the new digital radio system in conjunction with the City of Tallahassee and the Leon County Sheriff's Office.
- C. The fund balance reflects the portion of the grant fund that relates to the collection of fees that are not truly grants but need to be placed in a discrete funding account such as the fee in lieu of sidewalks and concurrency capacity payments.
- D. The Emergency Medical Services (EMS) fund balance contemplates the expenditure of budgeted capital dollars for the EMS building and ambulance replacement program.
- E. The Tourist Development Tax is reflected in two separate fund balances: the first three cents supports the Tourist Development Council activities and the fourth cent is dedicated towards the Performing Arts Center. The decrease in the 3-cent fund balance reflects the utilization of fund balance to fund the majority of the Council on Cultural Arts (COCA) for FY08. The decrease in the 1-cent fund balance is due to the authorization to expend \$796,000 for the demolition of the structure on the Performing Arts Center site.
- F. The fund balance for Fund 163 reflects the amount tentatively budgeted to fund the Healthy Start Education Coordinator in FY 2009.
- G. Fund balances reflect capital reserves budgeted during FY08 as a "sinking fund" for maintaining existing County infrastructure for the next five years.
- H. Fund balance reflects capital reserves budgeted during FY08 as a "sinking fund" for maintaining existing infrastructure associated with the initial local option tax for the next five to eight years.
- I. Amount reflected is unrestricted retained earnings. FY08 estimated balance is based on current Solid Waste Proforma projections. It is the County's intent to maintain approximately \$2.5 million for purposes of operating cash flow for the Solid Waste Fund.
- J. Includes audit adjustments associated with annual actuarial study of outstanding liability. The budgeted balance is to support Contingent Liability Reserve.

**Leon County Government
Fiscal Year 2009 Budget**

SUMMARY OF FUND BALANCE AND COUNTY RESERVES POLICY

Fund	Fund Title				FY09: Fund Balance Allocation (A)		
		FY09 Budget	Policy (B) Minimum 15% Budget	Policy (B) Maximum 30% Budget	Budgeted For Spending	Emergency Contingency & Cash Flow	Available for Future Allocation
<u>General & Fine and Forfeiture Funds</u>							
001	General Fund	60,637,213	9,095,582	18,191,164	1,050,035	13,339,171	
110	Fine and Forfeiture Fund	<u>64,841,161</u>	<u>9,726,174</u>	<u>19,452,348</u>	0	<u>7,449,179</u>	
	Subtotal:	125,478,374	18,821,756	37,643,512	1,050,035	20,788,350	0
<u>Special Revenue Funds (C)</u>							
106	County Transportation Trust Fund	11,724,923	1,758,738	3,517,477	0	3,517,477	3,275,873
111	Probation Services Fund	3,010,060	451,509	903,018	0	903,018	403,825
112	Legal Aid Trust Fund	0	0	0	0	0	n/a
113	Law Library Trust Fund	0	0	0	0	0	27,692
114	Family Law Legal Services Fund	205,302	30,795	61,591	36,304	61,591	94,656
116	Drug Abuse Trust Fund	99,485	14,923	29,846	0	29,846	178,749
117	Judicial Programs Fund	430,009	64,501	129,003	102,921	129,003	207,449
120	Building Inspection Fund	1,759,994	263,999	527,998	0	478,554	n/a
121	Growth Management Fund	4,406,845	661,027	1,322,054	885,162	1,194,412	n/a
122	Mosquito Control Fund	848,783	127,317	254,635	0	254,635	378,159
123	Stormwater Utility Fund	6,195,429	929,314	1,858,629	0	1,674,687	n/a
124	Ship Trust Fund	868,520	130,278	260,556	0	0	n/a
125	Grants	961,526	144,229	288,458	156,982	288,458	109,938
126	Non-Countywide General Revenue Fund	21,092,233	3,163,835	6,327,670	0	2,327,135	n/a
130	911 Emergency Communications Fund	1,298,177	194,727	389,453	0	389,453	587,814
135	Emergency Medical Services Fund	15,479,495	2,321,924	4,643,849	0	1,184,933	n/a
140	Municipal Service Fund	10,340,247	1,551,037	3,102,074	0	2,735,542	n/a
160	Tourist Development Fund	4,679,267	701,890	1,403,780	1,102,250	662,390	n/a
160	Tourist Development Fund - Add'l Cent	879,234	131,885	263,770	0	263,770	2,094,232
161	Housing Finance Authority Fund	31,635	4,745	9,491	0	9,491	59,422
162	Special Assessment Paving Fund	260,618	39,093	78,185	0	78,185	360,442
163	Primary Care MSTU Fund (D)	60,000	9,000	18,000	60,000	0	n/a
164	Killlearn Lakes Units I & II Sewer	242,280	36,342	72,684	0	0	n/a
165	Bank of America Building Operating	<u>1,698,852</u>	<u>254,828</u>	<u>509,656</u>	0	<u>509,656</u>	<u>1,416,352</u>
	Subtotal:	86,572,914	12,985,937	25,971,874	2,343,619	16,692,233	9,194,603
<u>Debt Service Funds</u>							
206	Debt Service - Series 1999	Debt Service: The County transfers the necessary funds to make debt service payments on an as needed basis. Any balances will be utilized to support future debt service requirements.			0	0	166,640
211	Debt Service - Series 2003 A&B				0	0	17,404
216	Debt Service - Series 1998B				0	0	56,023
220	Debt Service - Series 2004				0	0	125,530
221	Debt Service - ESCO Lease				0	0	<u>n/a</u>
	Subtotal:			0	0	365,597	
<u>Capital Projects Funds (E)</u>							
305	Capital Improvements Fund	Capital Projects: Actual project balances will be carried forward into the new fiscal year. Capital projects do not require reserves for cash flow as all funding is accumulated prior to a project commencing. Excess funds in specific capital project funds are available for future capital project needs. Many of the funds have specific constraints based on the revenue source (i.e. 9-1-1 funding, etc.)			15,682,625	n/a	0
306	Gas Tax Transportation Fund				0	n/a	620,191
308	Local Option Sales Tax Fund				28,266,054	n/a	0
309	Local Option Sales Tax Ext. Fund				652,274	n/a	274,657
311	Construction Series 2003 A&B Fund				0	n/a	502,565
318	1999 Bond Construction Fund				0	n/a	376,806
320	Construction Series 2005				0	n/a	668,608
321	Energy Savings Contract ESCO Capital Fund				0	n/a	50,000
330	911 Capital Projects Fund				7,982	n/a	396,637
331	800 MHz Capital Projects Fund				0	n/a	1,187,736
341	Countywide Road District Fund	0	n/a	165,533			
343	NW Urban Collector Fund - Impact Fee	0	n/a	55,077			
344	SE Urban Collector Fund - Impact Fee	0	<u>n/a</u>	<u>100,175</u>			
	Subtotal:			44,608,935	0	4,397,985	
<u>Enterprise Funds (E)</u>							
401	Solid Waste Fund (F)	12,092,957	1,813,944	3,627,887	0	2,630,910	0
420	Amtrak Depot Fund	25,000	3,750	7,500	<u>25,000</u>	<u>7,500</u>	<u>86,946</u>
	Subtotal:	12,117,957	1,817,694	3,635,387	25,000	2,638,410	86,946
<u>Internal Service Funds (E)</u>							
501	Insurance Service Fund	4,934,512	740,177	1,480,354	1,952	4,869,839	0
502	Communications Trust Fund	724,921	108,738	217,476	0	0	0
505	Motor Pool Fund	<u>3,219,609</u>	<u>482,941</u>	<u>965,883</u>	0	0	0
	Subtotal:	8,879,042	1,331,856	2,663,713	1,952	4,869,839	0
	TOTAL:	233,048,287	34,957,243	69,914,486	48,029,541	44,988,832	14,045,131

**Leon County Government
Fiscal Year 2009 Budget**

The following is the relevant sections of Leon County Policy No. 07-02 "Reserves", the entire policy is contained in the Appendix Section of the budget document:

1. Emergency Reserves

- a. The general revenue emergency reserves will be maintained at an amount not to be less than five (5%) and to not exceed ten (10%) of projected general fund and fine and forfeitures fund operating expenditures for the ensuing fiscal year
- b. The reserve for contingency is separate from the reserve for cash balances.
- c. Annually the Board will determine an appropriate amount of reserve for contingency to be appropriated as part of the annual budget. Any funds not included in the budget under this category will be included as part of the unreserved fund balance.

2. Reserve for Cash Balances

- a. The County will maintain an annual unappropriated reserve for cash balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.
- b. The unappropriated fund balance shall be no less than ten (10) percent and no greater than twenty (20%) of projected general fund and fine and forfeiture fund operating expenditures
- c. The reserve for cash balance shall be separate from the emergency reserves.
- d. All major funds will retain sufficient cash balances to eliminate the need for short-term borrowing.

3. Utilization of Fund Balance

- a. As part of the annual budget process, a determination will be made of the minimum and maximum amounts of fund balance available based on the requirements set forth in 1 and 2 above.
- b. Funds in excess of the minimums established can be utilized to support one

Notes:

A. The "Fund Balance Allocation" reflects three categories. The "Budgeted for Spending" indicates fund balance being utilized in the FY09 budget to support operating and capital projects. The "Emergency Contingency & Cash Flow" is the unbudgeted portion of the reserve and the amount dedicated to support these categories. Do to space limitations these categories are shown together. The "Available for Future Allocation" are funds in excess of the policy's recommended maximums; however, they are typically dedicated for specific purposes (i.e. 9-1-1, Transportation, Growth Management). The total of all three categories equals the total of the estimated year ending FY08 balance.

B. The policy minimum and maximums are based on the total amount of reserves for emergency contingency and cash flow as a percent of the FY08 Budget.

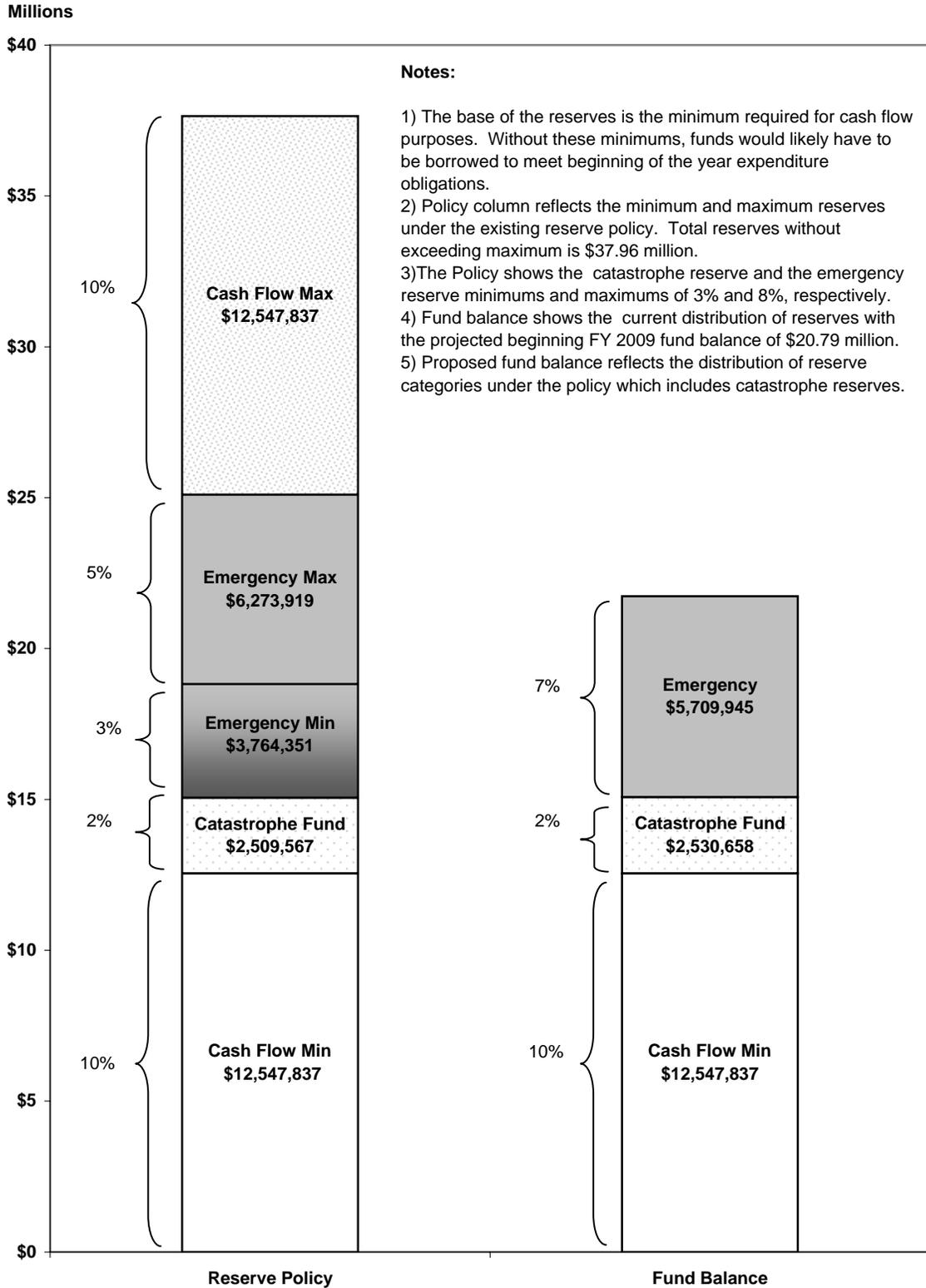
C. The Special Revenue Funds are presented based on the County's reserve policies. However, each of the funds has been established for a discrete purpose and often has dedicated revenues that can only be utilized for a specific purpose. The balances maybe accruing for a specific purpose (i.e. the Tourist Development Additional One Cent for the Performing Arts Center).

D. The remaining Primary Health Care MSTU fund balance is budgeted to provided Healthy Start funding for and Educational Coordinator. This funding will deplete the resources in this fund. Primary Health Care is currently budgeted from general revenue.

E. Capital Projects, Enterprise and Internal Service Funds maintain differing levels of balances depending upon on-going capital project requirements and other audit requirements. The percentages for the other funds is intended to show compliance with the County's policy for maintaining sufficient balances. The budgeted appropriate fund balance in funds 305 and 308 are capital reserves budget by the Board to mandatory and necessary capital projects for the next five six years. These reserves are reviewed as part of the annual budget process and allocated to the appropriate projects accordingly.

F. Amount reflected is unrestricted retained earnings. FY08 estimated balance is based on current Solid Waste performa projections. It is the County's intent to maintain approximately \$2.5 million for purposes of operating cash flow for the Solid Waste Fund.

General Fund / Fine and Forfeiture Reserve
Illustration Using Reserve Policy *



* Based on estimated beginning FY 2009 Fund Balance



**Leon County Government
Fiscal Year 2009 Budget**

Long-Term Debt Structure

General Obligation Bonds

No outstanding issues.

Non Self Supporting Revenue Debt

<u>Description</u>	<u>Purpose</u>	<u>Pledge/ Security</u>	<u>Original Principal Amount</u>	<u>Outstanding Principal Amount</u>	<u>FY08/09 Principal Payment</u>	<u>Remaining Principal</u>	<u>Final Maturity Date</u>
Series 1999: Unrefunded Portion	This bond was issued to fund the Northeast Fire Station, the acquisition of the Tourist Development Council building, numerous stormwater projects and the initial funding for a County Courthouse annex. In 2005, a portion of this debt was refunded.	The pledged revenues for these bonds include guaranteed entitlement revenue, Local Government Half Cent Sales Tax, State Revenue Sharing, Race Track funds and other non-ad valorem revenue sources.	\$6,140,000	\$2,105,000	\$2,105,000	\$0	2009
Series 2003A: Tax Exempt & Series 2003B: Taxable	These bonds were issued to fund the acquisition of the Bank of America (BOA) building and for major repairs and renovations to the existing County Courthouse facility.		\$20,430,000	\$20,430,000	\$0	\$20,430,000	2020
Series 1998B:	This bond was issued to refund the Library Bond Series 1991, which was originally issued to finance various capital projects including the construction of a public library and improvements to the County owned landfill.		\$28,395,000	\$12,360,000	\$2,225,000	\$10,135,000	2013
Series 2005:	This bond was issued to fully refund the Parks and Recreation Bond Series 1998A and to refund a portion of the Stormwater Bond Series 1997 and a portion of the Capital Improvement Revenue Bond Series 1999. This bond was also issued to fund the relocation of the Growth and Environmental Management facility, the construction of a public library and renovations to the County Courthouse building.		\$54,695,000	\$53,735,000	\$570,000	\$53,165,000	2025
ESCO Lease:	This lease was entered into to fund the acquisition of various facility improvement measures including lighting upgrades, HVAC systems, an energy management system and water/sewer improvements.		\$4,466,238	\$3,963,713	\$314,498	\$3,649,215	2018
TOTAL:			\$114,126,238	\$97,579,595	\$4,985,882	\$87,379,215	



Leon County Government
Fiscal Year 2009 Schedule of Transfers

<u>Fund #</u>	<u>Transfer To</u>	<u>Fund #</u>	<u>Transfer From</u>	<u>Transfer Amount</u>
General Funds				
001	General Fund	124	SHIP Trust	86,852
001	General Fund	126	Non-Countywide General Revenue	369,220
060	Supervisor of Elections	001	General Fund	2,940,764
Subtotal				3,396,836
Special Revenue Funds				
106	Transportation Trust	123	Stormwater Utility	963,953
106	Transportation Trust	126	Non-Countywide General Revenue	2,300,075
111	Probation Services	001	General Fund	1,140,040
121	Growth Management	126	Non-Countywide General Revenue	1,940,360
122	Mosquito Control	001	General Fund	799,573
123	Stormwater Utility	106	Transportation Trust	1,561,354
123	Stormwater Utility	126	Non-Countywide General Revenue	3,676,270
125	Grants	126	Non-Countywide General Revenue	147,816
130	9-1-1 Emergency Communications	330	9-1-1 Capital Projects	16,247
140	Municipal Services	126	Non-Countywide General Revenue	4,033,008
165	Bank of America Building Operations	001	General Fund	203,622
Subtotal				16,782,318
Debt Service Funds				
206	Bond Series 1999	126	Non-Countywide General Revenue	1,806,790
206	Bond Series 1999	140	Municipal Services	117,141
206	Bond Series 1999	160	Tourist Development	116,258
211	Bond Series 2003A & 2003B	001	General Fund	240,020
211	Bond Series 2003A & 2003B	165	Bank of America Building Operations	715,260
216	Bond Series 1998B	126	Non-Countywide General Revenue	2,874,700
220	Bond Series 2005	001	General Fund	416,804
220	Bond Series 2005	126	Non-Countywide General Revenue	2,255,191
220	Bond Series 2005	140	Municipal Services	176,499
220	Bond Series 2005	160	Tourist Development	47,193
221	ESCO Lease	001	General Fund	460,000
Subtotal				9,225,856
Capital Projects Funds				
305	Capital Improvements	001	General Fund	6,859,168
305	Capital Improvements	162	Special Assessment Paving (2/3 2/3 Repay)	255,218
306	Gas Tax Transportation	106	Transportation Trust	849,394
Subtotal				7,963,780
Enterprise Funds				
401	Solid Waste	126	Non-Countywide General Revenue	1,688,803
Subtotal				1,688,803
TOTAL:				\$39,057,593

Summary of Transfers

Governmental accounting requires certain funds (self balancing sets of accounts) to be created. Each fund has a discrete purpose. However, often, there is a need for one fund to support a portion of another fund's activities. To accomplish this monies are moved between funds through a process called "interfund transfers". The following provides a brief description for each of the transfers occurring in the budget.

General Fund

General Fund (001) **from** SHIP Trust Fund (124) **\$86,852**: The staff administering the SHIP grant program is in the Housing Department which is funded by the General Fund. A portion of the SHIP grant funds can be utilized to support administration of the program. This transfer provides for this purpose.

General Fund (001) **from** Non-Countywide General Revenue (126) **\$369,220**: Funds accumulated in the Non-Countywide General Revenue fund are partially available to support unincorporated area only programs, as well, as countywide activities. The funds transferred support a portion of the countywide activities in the General Fund and supplement property tax collections.

Supervisor of Elections (060) **from** General Fund (001) **\$2,940,764**: Funds are transferred from the General Fund to the Supervisor of Elections in order to establish the budget for the fiscal year. This transfer is done on an annual basis. Any remaining budget is returned to the general fund at the end of the fiscal year.

Special Revenue Funds

Transportation Trust Fund (106) **from** Stormwater Utility Fund (123) **\$963,953**: The County maintains one engineering division. Within this division are transportation and stormwater engineers. To avoid having gas taxes (which are the main source of revenue contained in the Transportation Fund) support unrelated activities, a transfer from the Stormwater Utility offsets the engineering cost provided to the stormwater utility.

Transportation Trust Fund (106) **from** Non-Countywide General Revenue (126) **\$2,300,075**: Gas tax revenues are insufficient to support transportation related activities. This transfer provides additional general revenues to offset the shortfall.

Probation Services (111) **from** General Fund (001) **\$1,140,040**: The transfer provides the necessary revenue to offset the gap between the fees generated in pre-trial/probation and the cost of the programs. By enacting new fees during FY 2008, the BCC was able to reduce the general revenue subsidy to this fund by \$403,071 in FY 2009.

Growth Management (121) **from** Non-Countywide General Revenue (126) **\$1,940,360**: The County's growth management fees do not provide 100% support for services provided by the Department. The transfer (approximately 40% of the total program) is necessary to offset the difference. By enacting new fees and increasing existing fees, the BCC was able to reduce the general revenue transfer to this fund by \$431,979 in FY 2009.

Mosquito Control (122) **from** General Fund (001) **\$799,573**: Transfer provides the majority of the funding, in addition to the nominal state grant.

Stormwater Utility (123) **from** Transportation Trust (106) **\$1,561,354**: The stormwater operations function provides road side swale maintenance on behalf of the transportation network. This transfer is necessary to support this activity.

Stormwater Utility (123) **from** Non-Countywide General Revenue (126) **\$3,676,270**: This transfer provides the additional revenue to support the county's stormwater utility program not funded through the stormwater non-ad valorem assessment.

**Leon County Government
Fiscal Year 2009 Budget Schedule of Transfers**

Special Revenue Funds continued

Grants (125) **from** Non-Countywide General Revenue (126) **\$147,816**: This transfer provides matching funds for state and federal grants, including emergency management.

9-1-1 Emergency Communications (130) **from** 9-1-1 Capital Projects (330) **\$16,247**: In accordance with Florida Statutes and accounting rules, this transfer provides a portion of the funds previously set aside in the 9-1-1 capital fund for one-time needs in the operating budget.

Municipal Services (140) **from** Non-Countywide General Revenues (126) **\$4,033,008**: This transfer supports unincorporated area activities such as Animal Control and Parks and Recreation.

Bank of America Building (165) **from** General Fund (001) **\$203,622**: This transfer allows all of the costs associated with the BOA to be captured in one fund. The BOA fund then provides funding for debt service associated with the original bond issue to purchase the facility.

Debt Service Funds

In accordance with all enabling bond ordinances and resolutions, the County is required to establish separate funds for the purposes of making debt service payments. To avoid "splitting revenues" across multiple funds, the County accrues all the revenues to individual accounts in a particular fund. The County then makes transfers from the applicable funds to the appropriate debt (or other) funds.

Capital Projects Funds

Capital Improvements (305) **from** General Fund (001) **\$6,859,168**: As part of the FY 2009 budget process the Board allocated recurring general revenue to fund capital projects such as the Election equipment, Traffic Court Building renovations, Pedrick Road Pond Walking Trail, and the refurbishment of the Tower Road Park.

Capital Improvements (305) **from** Special Assessment Paving (162) **\$255,218**: As part of the County's 2/3 2/3 paving program, individual neighborhoods agree to repay for paving projects. These funds are then transferred on an annual basis to support additional capital projects.

Gas Tax Transportation (306) **from** Transportation Trust (106) **\$849,394**: The transfer is to support transportation fund vehicle and equipment replacements and stormwater capital projects funded from gas tax revenues.

Enterprise Funds

Solid Waste (401) **from** Non-Countywide General Revenue (126) **\$1,688,803**: Transfer necessary as the tipping fees and non-ad valorem assessment currently supporting the Solid Waste Fund are not sufficient to fund the entire cost of the program.



Organization of Funds

Basis of Budget

Leon County's Governmental and Fiduciary Funds are prepared on a modified accrual basis.

Revenues are recognized when measurable and available under budgetary basis. The following revenues are considered to be susceptible to accrual: taxes, charges for services, interest, state revenue sharing, federal forestry revenue, insurance agent revenues, 5th & 6th cent gas tax, federal and state grants, planning and zoning revenue, communication services tax, and special assessments.

Obligations are budgeted as expenses and generally recorded when the related fund liability is incurred. An exception is principal and interest on general long-term debt which is recorded when due.

The budgets of the proprietary funds are prepared on an accrual basis. The revenues are recognized when earned and their expenses are recognized when incurred.

Florida state law requires that receipts from all sources be budgeted at 95% of anticipated receipts.

Funds

The financial activities of the County are recorded in separate funds. Each fund is considered a separate accounting entity. The operations of each fund are accounted for within a set of self-balancing accounts that include assets, liabilities, fund equity, revenues, and expenditures, or expenses, as necessary. An account group is a financial reporting device designed to provide accountability for certain assets and liabilities that are not recorded in the funds because they do not directly affect net expendable available financial resources.

The various funds are as follows:

Governmental Fund Types:

General Fund – The general operating fund of the Board. This fund is used to account for all financial transactions not required to be accounted for in another fund.

Special Revenue Funds – Funds used to account for special assessments and specific governmental revenue sources. Major capital projects that are restricted by law, or administrative action, for expenditures for specific purposes are not considered Special Revenue Funds. Examples of Special Revenue Funds are Building Inspection, Transportation Trust, Emergency Medical Services, Tourist Development, and Probation Services.

Debt Service Funds – Funds used to record the funding and payment of principal and interest on debt reported in the General Long-Term Debt Account Group.

Capital Projects Funds – These funds are used to account for the acquisition or construction of major capital facilities other than those financed by the Proprietary Funds. Examples of Capital Projects Funds are the Local Option Sales Tax and Governmental Capital.

Proprietary Fund Types:

Enterprise Fund – A fund used to report operations that provide services financed primarily by user charges. An example of an enterprise fund is the Solid Waste Operations Fund.

Internal Service Funds – A fund used to account for goods or services provided by various departments to other departments of the Board on a cost-reimbursement basis. These funds consist of the Motor Pool Fund, the Communication Trust Fund, and the Insurance Service Fund.



Leon County Government
Fiscal Year 2009 Annual Budget

Summary of All Funds

		FY2007	FY2008	FY2009	FY2009	FY2010	FY2011	FY2012	FY2013
		Actual	Adopted	Requested	Budget	Planned	Planned	Planned	Planned
Millage Rates									
General Countywide		7.99	7.213	8.38	7.85	8.57	8.64	8.41	8.39
Primary Healthcare MSTU		0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
EMS MSTU		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
General Fund	001	62,425,936	72,038,648	68,511,963	60,637,213	71,378,489	73,643,829	72,342,390	72,889,344
Special Revenue Funds									
Supervisor of Elections	060	2,641,007	3,878,789	2,945,989	2,945,989	3,316,459	3,230,400	4,269,409	3,550,236
Transportation Trust	106	11,193,718	12,967,120	12,025,242	11,724,923	12,345,235	12,810,589	13,356,239	13,652,071
Fine and Forfeiture	110	59,342,933	69,526,600	66,481,430	64,841,161	66,923,512	69,741,407	71,567,657	74,841,259
Probation Services	111	2,563,064	2,769,392	3,010,060	3,010,060	3,108,879	3,212,248	3,320,418	3,433,424
Legal Aid Trust	112	-	-	-	-	-	-	-	-
Law Library Trust	113	11,402	-	-	-	-	-	-	-
Teen Court	114	135,762	152,026	330,737	205,302	213,003	185,354	192,713	200,384
Drug Abuse Trust	116	50,641	59,686	99,485	99,485	100,857	102,257	103,684	105,140
Judicial Programs	117	218,922	322,060	465,971	430,009	440,001	450,322	460,996	472,041
Building Inspection	120	1,570,092	1,803,966	1,762,172	1,759,994	1,817,808	1,881,069	1,947,647	2,016,563
Growth Management	121	4,055,923	4,702,970	4,787,116	4,406,845	4,906,368	5,090,746	5,282,704	5,484,185
Mosquito Control	122	709,940	925,052	925,617	848,783	872,999	898,390	925,017	952,927
Stormwater Utility	123	5,334,197	6,055,516	6,333,557	6,195,429	6,379,737	6,545,861	6,725,762	6,924,655
SHIP Trust	124	1,858,708	868,520	868,520	868,520	868,520	868,520	868,520	868,520
Grants	125	5,315,026	1,227,613	961,526	961,526	652,953	660,279	667,826	675,597
Non-Cntywide Gen. Rev.	126	24,199,166	21,509,693	21,499,246	21,092,233	21,533,983	21,986,189	22,446,521	22,917,978
911 Emergency Commun.	130	1,312,383	1,310,958	1,298,177	1,298,177	1,300,016	1,313,280	1,332,280	1,354,130
EMS MSTU	135	11,507,478	15,549,586	15,479,495	15,479,495	16,247,253	17,054,571	17,905,731	18,800,535
Municipal Services	140	8,977,717	10,233,887	10,347,975	10,340,247	10,575,208	10,975,061	11,256,651	11,583,551
Tourist Development	160	2,711,984	4,401,936	4,679,267	4,679,267	3,753,273	3,783,609	3,804,806	3,847,925
Housing Finance Authority	161	68,658	31,920	31,635	31,635	31,350	31,065	30,780	30,495
Special Assess. Paving	162	315,325	305,559	260,618	260,618	251,369	251,368	249,709	231,903
Primary Healthcare MSTU	163	1,855,085	350,411	60,000	60,000	-	-	-	-
Killearn Lakes Units I&II Sewer	164	-	242,280	242,280	242,280	242,280	242,280	242,280	242,280
Bank of America Building	165	1,674,970	1,822,748	1,856,981	1,698,852	1,728,009	1,758,385	1,790,046	1,823,075
Subtotal		147,624,100	161,018,288	156,753,096	153,480,830	157,609,072	163,073,250	168,747,396	174,008,874
Debt Service Funds									
Series 1999	206	499,114	2,201,075	2,206,840	2,206,840	-	-	-	-
Series 2003A&2003B	211	954,758	955,280	955,280	955,280	955,280	955,280	955,280	955,280
Series 1997	214	341,658	-	-	-	-	-	-	-
Series 1998B	216	2,870,989	2,875,738	2,874,700	2,874,700	2,877,888	2,874,775	2,875,363	2,874,125
Series 1993	218	1,715,183	-	-	-	-	-	-	-
Series 2005	220	2,552,714	2,897,338	2,895,687	2,895,687	5,097,874	5,102,200	5,101,225	5,098,018
ESCO Lease	221	457,430	472,101	460,000	460,000	460,000	484,514	484,513	484,513
Subtotal		9,391,845	9,401,532	9,392,507	9,392,507	9,391,042	9,416,769	9,416,381	9,411,936
Capital Projects Funds									
Capital Improvements	305	8,374,318	27,095,389	27,672,838	23,241,006	28,971,338	25,422,261	15,724,904	11,377,571
Gas Tax	306	1,852,648	2,332,700	4,923,403	849,394	938,110	1,031,921	1,186,710	1,068,039
Sales Tax	308	9,442,182	37,678,643	28,969,099	28,969,099	22,133,433	16,539,240	12,225,512	6,914,618
Sales Tax - Extension	309	2,897,208	7,887,794	8,344,394	8,344,394	5,763,113	3,835,524	3,946,315	4,117,487
Series 2003A&2003B	311	135,575	-	-	-	-	-	-	-
Series 1999 Construction	318	642,877	115,000	-	-	-	-	-	-
Series 2005 Construction	320	2,484,718	3,078,285	-	-	-	-	-	-
ESCO Capital Projects	321	3,065,508	-	-	-	-	-	-	-
911 Capital Projects	330	294,457	60,893	16,247	16,247	8,265	19,601	36,580	56,311
800 Mhz Capital Projects	331	265,242	417,632	474,551	474,551	484,041	493,723	503,597	513,669
Impact Fee-Cntywide Rd.	341	397,822	-	-	-	-	-	-	-
Impact Fee-NW Urban Coll.	343	947	-	66,000	66,000	-	-	-	-
Impact Fee-SE Urban Coll.	344	1,511	-	-	-	-	-	-	-
Subtotal		29,855,012	78,666,336	70,466,532	61,960,691	58,298,300	47,342,270	33,623,618	24,047,695
Enterprise Funds									
Solid Waste	401	11,435,975	11,677,703	12,410,669	12,092,957	13,796,252	12,887,055	13,413,751	14,039,334
Amtrak Depot	420	3,429	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Subtotal		11,439,403	11,702,703	12,435,669	12,117,957	13,821,252	12,912,055	13,438,751	14,064,334
Internal Service Funds									
Insurance Service	501	4,492,782	5,607,620	4,935,775	4,934,512	5,073,523	5,215,605	5,362,098	5,513,151
Communications Trust	502	282,024	749,998	724,921	724,921	753,389	783,122	814,177	846,617
Motor Pool	505	2,419,997	2,744,339	3,272,007	3,219,609	3,270,423	3,341,667	3,443,054	3,594,416
Subtotal		7,194,804	9,101,957	8,932,703	8,879,042	9,097,335	9,340,394	9,619,329	9,954,184
TOTAL:		267,931,099	341,929,464	326,492,470	306,468,240	319,595,490	315,728,567	307,187,865	304,376,367
Less Interfund Transfers		46,744,487	57,238,167	46,927,452	39,057,593	49,316,569	50,112,895	47,220,960	46,060,884
TOTAL NET OF TRANS:		221,186,612	284,691,297	279,565,018	267,410,647	270,278,921	265,615,672	259,966,905	258,315,483

Leon County Government
Fiscal Year 2009 Annual Budget

Fund Revenue By Source

Fund	Property Tax MSTU or Assmt	State Gas Tax	Local Gas Tax	State Revenue Sharing	1/2 Cent Sales Tax	Local Sales Tax	PST and CST (1)	Fund Balance (2)	Fines	Fees & Licenses (3)	Transfers	Other Revenue (4)	Total Budgeted Revenue
001 General Fund	54,751,128							1,050,035		1,734,024	456,072	2,645,954	60,637,213
060 Supervisor of Elections											2,940,764	5,225	2,945,989
106 Transportation Trust		1,110,704	6,918,807							163,587	3,264,028	267,797	11,724,923
110 Fine and Forfeiture	63,002,808								179,772	1,284,906		373,675	64,841,161
111 Probation Services										1,851,685	1,140,040	18,335	3,010,060
113 Law Library Trust													0
114 Teen Court								36,304		168,998			205,302
116 Drug Abuse Trust										99,485			99,485
117 Judicial Programs								102,921		327,088			430,009
120 Building Inspection										1,749,639		10,355	1,759,994
121 Growth Management								885,162	9,500	1,517,293	1,940,360	54,530	4,406,845
122 Mosquito Control										1,425	799,573	47,785	848,783
123 Stormwater Utility											5,237,624	957,805	6,195,429
124 SHIP Trust										868,520			868,520
125 Grants								156,982		315,687	147,816	341,041	961,526
126 Non-Countywide Gen Rev				4,520,100	11,701,150		3,906,400			964,583			21,092,233
130 9-1-1 Emergency Comm										1,265,400	16,247	16,530	1,298,177
135 Emergency Medical Svcs	7,500,251									7,812,044		167,200	15,479,495
140 Municipal Services							5,377,000		475	31,865	4,033,008	897,899	10,340,247
160 Tourist Development						3,429,671		1,102,250				147,346	4,679,267
161 Housing Fin Authority										31,635			31,635
162 Special Assess. 2/3												260,618	260,618
163 Primary Health MSTU								60,000					60,000
164 Special Assess. - Killearn												242,280	242,280
165 Bank of America Building										101,232	203,622	1,393,998	1,698,852
206 Bond Series 1999								166,651			2,040,189		2,206,840
211 Bond Series 2003											955,280		955,280
216 Bond Series 1998B											2,874,700		2,874,700
220 Bond Series 2005											2,895,687		2,895,687
221 ESCO Lease											460,000		460,000
305 Capital Improvements								15,682,625		100,000	6,859,168	343,995	22,985,788
306 Transportation											849,394		849,394
308 Sales Tax								28,266,054				703,045	28,969,099
309 Sales Tax - Extension						3,549,620		652,274		4,000,000		142,500	8,344,394
330 9-1-1 Capital Projects								7,982				8,265	16,247
331 800 Mhz Capital Projects									474,551				474,551
343 Impact Fee - Northwest								66,000					66,000
401 Solid Waste										9,710,654	1,688,803	693,500	12,092,957
420 Amtrak Depot								25,000					25,000
501 Insurance Service								1,952				4,932,560	4,934,512
502 Communications Trust												724,921	724,921
505 Motor Pool												3,219,609	3,219,609
Total	125,254,187	1,110,704	6,918,807	4,520,100	11,701,150	6,979,291	9,283,400	48,262,192	664,298	34,099,750	38,802,375	18,616,768	267,410,647

Notes:
The \$267,410,647 total budgeted revenue is net of interfund transfers.
 1. The Public Services Taxes (PST) on utilities is estimated to provide \$5,377,000 in funding for Fund 140 Municipal Services, and Communications Services Taxes (CST) is estimated to provide \$3,906,400 in funding for Fund 126 Non-Countywide General Revenue.
 2. Appropriated Fund Balance amount for FY 2009.
 3. Fees account for \$25.7 million of the \$34.1 million in revenue, licenses account for \$1,731,043 (\$1,517,293 to Fund 121 Growth Management and \$213,750 to Fund 126 Non Countywide General Revenue), and \$4 million comes as payments from the Joint Participation Agreement - Blue Print 2000 Agency for capital projects.
 4. Other Revenue include funding from interest, rents and royalties, grants, intergovernmental reimbursements, departmental billings, and other miscellaneous revenue.

Leon County Government
Fiscal Year 2009 Annual Budget

General Fund (001)

Fund Type: General Fund

The General Fund is the general operating fund of the County established by F.S. § 129.02(1). Major revenue sources for the County's General Fund include proceeds from ad valorem and other taxes, charges for services, fees, and other miscellaneous revenues. The General Fund is used to account for financial resources and expenditures of general government (except those required to be accounted for in another fund) such as libraries, management information systems, facilities management, etc.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Ad Valorem - General Fund	311110	56,317,283	50,362,441	57,632,766	54,751,128	67,323,931	69,662,022	68,337,209	68,861,362
Delinquent Taxes	311200	152	15,200	-	-	-	-	-	-
Delinquent Taxes 2001	311201	1,308	-	-	-	-	-	-	-
Delinquent Taxes 2002	311202	535	-	-	-	-	-	-	-
Delinquent Taxes 2003	311203	(1,147)	-	-	-	-	-	-	-
Delinquent Taxes 2004	311204	(8,211)	-	-	-	-	-	-	-
Delinquent Taxes 2005	311205	(34,046)	-	-	-	-	-	-	-
Delinquent Taxes 1995	311295	49	-	-	-	-	-	-	-
Delinquent Taxes 1996	311296	50	-	-	-	-	-	-	-
Delinquent Taxes 1997	311297	23	-	-	-	-	-	-	-
Delinquent Taxes 1998	311298	533	-	-	-	-	-	-	-
Delinquent Taxes 1999	311299	346	-	-	-	-	-	-	-
Tourist Development (3 Cents)	312100	26,071	26,600	27,000	25,650	25,650	25,650	26,600	26,600
Tourist Development (1 Cent)	312110	8,685	-	-	-	-	-	-	-
Federal Payments in Lieu of Taxes	333000	-	-	85,000	80,750	80,750	80,750	80,750	80,750
State Library Aid	334710	295,023	280,250	185,825	176,534	176,534	176,534	176,534	176,534
GIS	337300	1,184,765	1,162,921	1,102,989	1,128,030	1,128,030	1,128,030	1,128,030	1,128,030
Payments In Lieu Of Taxes	339100	18,507	-	-	-	-	-	-	-
Technology Fee	341110	649,757	629,916	483,961	459,763	462,062	464,372	466,694	469,027
Zoning Fees	341200	1,800	4,370	-	-	-	-	-	-
GIS User Fees	341910	8,153	8,550	8,100	7,695	7,695	7,695	7,695	7,695
CJIS User Fees	341920	51,030	45,990	55,600	52,820	53,865	55,480	57,190	58,900
Parking Facilities	344500	143,943	138,905	138,905	138,905	138,905	138,905	138,905	138,905
Library Parking	344510	16,800	15,340	16,000	15,200	15,200	15,200	15,200	15,200
Libraries	347100	198,904	196,830	185,025	175,774	175,774	175,774	175,774	175,774
Facilities Fee	348521	804,314	778,573	865,376	822,107	838,257	855,320	872,427	889,875
Civil Fee - Circuit Court	349200	549	-	-	-	-	-	-	-
Crt Admin/ Circuit-wide Reimbursement	349500	22,173	23,361	27,842	26,450	26,979	27,519	28,069	28,630
GAL / Circuit-wide Reimbursement	349501	32,949	33,193	37,168	35,310	36,015	36,736	37,471	38,220
Interest Income - Bank	361100	-	-	-	-	-	-	-	-
Interest Income - Investment	361110	(17,406)	-	-	-	-	-	-	-
Pool Interest Allocation	361111	2,127,992	1,074,519	685,200	650,940	650,940	555,940	555,940	555,940
Net Incr(decr) In Fmv Of Investment	361300	125,964	-	-	-	-	-	-	-
Tax Collector F.S. 125.315	361320	100,400	-	-	-	-	-	-	-
Rents And Royalties	362000	20,330	-	-	-	-	-	-	-
Other Scrap Or Surplus	365900	223,427	103,314	159,000	151,050	151,050	151,050	151,050	151,050
Contributions And Donations	366000	4,750	-	-	-	-	-	-	-
Tax Deed Surplus (Chapter 19)	369200	(31,784)	21,945	-	-	-	-	-	-
Refund Of Prior Year Expenses	369300	30,982	-	-	-	-	-	-	-
Lawsuit Settlements	369350	20	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	59,864	-	-	-	-	-	-	-
Volunteer Certificate Training Fees	369930	2,250	-	-	-	-	-	-	-
Transfer From Fund 110	381110	-	5,633,324	-	-	-	-	-	-
Transfer From Fund 124	381124	89,016	86,852	86,852	86,852	86,852	86,852	86,852	86,852
Transfer From Fund 126	381126	60,000	532,020	369,220	369,220	-	-	-	-
Property Appraiser	386600	298,849	95,000	-	-	-	-	-	-
Tax Collector	386700	1,535,732	285,000	455,789	433,000	-	-	-	-
Supervisor Of Elections	386800	168,915	156,750	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	10,327,484	1,050,035	1,050,035	-	-	-	-
Total Revenues		64,539,595	72,038,648	63,657,653	60,637,213	71,378,489	73,643,829	72,342,390	72,889,344

**Leon County Government
Fiscal Year 2009 Annual Budget**

General Fund (001)

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
County Commission	100-511	1,277,788	1,257,698	1,265,270	1,264,786	1,305,209	1,347,127	1,390,600	1,403,987
Commission District 1	101-511	8,640	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Commission District 2	102-511	9,213	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Commission District 3	103-511	12,856	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Commission District 4	104-511	8,726	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Commission District 5	105-511	11,290	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Commission At-large 6	106-511	3,683	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Commission At-large 7	107-511	8,752	9,500	9,500	9,500	9,500	9,500	9,500	9,500
Commissioners' Account	108-511	33,728	26,618	26,625	26,625	26,625	26,625	26,625	26,625
County Administration	110-512	563,115	555,307	539,229	539,229	555,404	572,157	589,500	607,368
Minority/Women Small Business Enterprise	112-513	237,355	346,849	201,681	307,765	203,780	210,024	216,507	223,237
Volunteer Center	113-513	227,513	219,009	232,584	176,014	126,798	131,026	135,438	140,041
Intergovernmental Affairs	114-512	1,000,433	950,182	1,058,651	971,860	995,140	1,019,354	1,044,548	1,070,721
County Attorney	120-514	1,502,455	1,518,847	1,546,870	1,546,437	1,578,182	1,611,103	1,645,243	1,680,654
Support Services	126-513	316,017	323,883	338,416	337,981	349,149	360,747	372,795	385,318
County Sustainability Coordination	127-513	-	-	182,966	182,966	185,765	188,683	191,725	194,899
Office of Management & Budget	130-513	606,219	685,435	713,128	693,290	714,441	736,413	759,232	782,892
Clerk - Finance Administration	132-586	1,413,977	1,503,145	1,542,915	1,542,915	1,630,795	1,723,908	1,822,566	1,927,100
Procurement	140-513	261,886	267,438	267,834	267,834	276,331	285,158	294,329	303,859
Warehouse	141-513	200,694	208,521	206,034	206,034	213,152	220,576	228,327	236,424
Property Control	142-513	39,092	42,869	43,758	43,758	44,789	45,851	46,944	48,069
Facilities Management	150-519	6,379,599	6,574,338	6,813,396	6,954,132	7,002,381	7,281,035	7,496,623	7,728,353
Human Resources	160-513	942,657	1,011,451	1,046,142	1,045,686	1,071,628	1,098,552	1,126,487	1,155,435
Management Information Services	171-513	5,103,041	5,278,774	5,424,586	5,424,586	5,549,063	5,678,423	5,812,882	5,952,694
Health Department	190-562	317,984	257,984	257,984	237,345	237,345	54,345	237,345	237,345
Lib - Policy, Planning, & Operations	240-571	914,967	896,357	957,660	953,871	978,441	1,004,644	1,031,860	1,060,508
Library Public Services	241-571	2,563,976	2,628,605	2,670,547	2,651,831	2,720,794	2,792,580	2,867,297	2,945,054
Library Collection Services	242-571	760,499	843,980	854,378	854,378	880,116	906,983	935,027	964,300
Library Extension Services	243-571	2,126,674	2,245,248	2,295,974	2,002,079	2,135,030	2,450,258	2,650,968	2,995,139
Summer Youth Employment	278-551	65,893	73,943	73,943	73,943	73,943	73,943	73,943	73,943
Extension Education	361-537	251,564	264,552	505,614	505,614	518,950	532,753	547,059	561,815
Family & Consumer Science	362-537	117,446	138,584	-	-	-	-	-	-
4-H & Other Youth	363-537	122,955	99,850	-	-	-	-	-	-
Medical Examiner	370-527	289,058	375,000	375,000	375,000	375,000	386,250	397,838	409,773
Tubercular Care & Child Protection Exams	370-562	15,000	17,000	61,000	61,000	61,000	61,000	61,000	61,000
Baker Act & Marchman Act	370-563	613,555	614,580	614,949	614,949	615,329	615,720	616,123	616,537
Medicaid & Indigent Burials	370-564	1,805,454	1,628,500	1,803,500	1,803,500	1,803,500	1,868,500	1,936,100	2,006,404
CHSP & Emergency Assistance	370-569	712,389	991,090	991,554	991,554	993,133	994,761	996,433	998,159
Housing Services	371-569	318,028	559,594	450,106	445,837	460,901	476,598	492,970	510,041
Youth Sports Teams	379-572	4,750	4,750	4,750	4,750	4,750	4,750	4,750	4,750
Veteran Services	390-553	239,908	229,086	330,968	330,968	337,543	344,340	351,373	358,640
Capital Regional Transportation Planning Agency	402-515	-	-	15,000	15,000	15,000	15,000	15,000	15,000
Geographic Info. Systems	421-539	1,637,192	1,766,319	1,842,628	1,842,628	1,884,981	1,928,949	1,974,617	2,022,002
MIS Automation - General Fund	470-519	177,973	198,970	203,826	203,826	224,209	246,630	271,293	298,422
General Fund - Risk	495-519	1,607,252	1,165,219	768,474	768,474	845,322	929,854	1,022,840	1,125,124
Indirect Costs - General Fund	499-519	(4,799,902)	(5,456,221)	(6,359,018)	(6,359,018)	(6,676,973)	(7,010,820)	(7,361,360)	(7,729,431)
Property Appraiser	512-586	4,487,428	4,684,337	4,709,116	4,559,707	4,585,827	4,855,116	5,092,988	5,342,754
Tax Collector	513-586	5,536,594	5,215,125	4,876,000	4,876,000	5,119,800	5,426,988	5,752,607	5,926,809
Court Administration	540-601	188,710	187,298	186,772	186,772	192,077	197,604	203,361	209,364
Guardian Ad Litem	547-685	17,301	21,827	21,836	21,836	21,836	21,836	21,836	21,836
Planning Department	817-515	854,413	911,232	958,508	958,508	960,984	963,561	966,244	969,038
Non-Operating General Fund	820-519	690,427	752,586	762,490	762,490	766,167	769,946	773,830	777,822
Tax Deed Applications	831-513	6,200	22,500	22,500	22,500	22,500	22,500	22,500	22,500

**Leon County Government
Fiscal Year 2009 Annual Budget**

General Fund (001)

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Line Item - Comprehensive Planning	888-515	73,000	-	-	-	-	-	-	-
Gum Road Target Planning Area	888-538	-	250,000	-	-	-	-	-	-
Line Item - Keep Tall. Beautiful	888-539	21,375	21,375	21,375	21,375	21,375	21,375	21,375	21,375
Line Item - Economic Development	888-552	1,049,500	199,500	199,500	199,500	199,500	199,500	199,500	199,500
Line Item - St. Francis Wildlife	888-562	71,250	71,250	-	-	-	-	-	-
Line Item - N. FL Legal	888-564	66,500	-	-	-	-	-	-	-
Line Item - Human Service Agencies	888-569	1,188,297	816,934	681,934	681,934	610,684	610,684	610,684	610,684
Line Item - Cultural Agencies	888-573	705,850	184,170	-	-	-	-	-	-
Line Item - Special Events	888-574	20,000	20,000	21,500	21,500	21,500	21,500	21,500	21,500
Transfers	950-581	15,100,717	23,663,547	20,522,837	13,059,991	22,736,177	22,909,224	19,311,997	17,713,654
Primary Health Care	971-562	-	1,287,094	1,750,728	1,750,728	1,750,728	1,750,728	1,750,728	1,750,728
CRA-Payment	972-559	2,317,030	2,235,074	2,514,545	2,514,545	2,971,583	3,474,326	4,027,341	4,635,652
Budgeted Reserves - General Fund	990-599	-	1,114,945	1,026,900	1,023,900	1,014,305	1,118,641	1,176,552	1,197,427
Total Appropriations		62,425,936	72,038,648	68,511,963	60,637,213	71,378,489	73,643,829	72,342,390	72,889,344
Revenues Less Appropriation		2,113,659	-	(4,854,310)	-	-	-	-	-

Note:

At the final public hearing on the budget, the Board adopted a countywide millage rate of 7.8500.

FY 2009 appropriations include:

- The transfer of \$5.1 million for stormwater and transportation capital projects.
- The transfer of \$1.3 million for mandatory, essential and maintenance related capital projects.
- The utilization of \$1.1 million in fund balance.

Out-year budgets (FY 2010 - 2013) include:

- \$24.4 million in recurring revenue for stormwater and transportation capital projects.
- \$17.6 million in recurring revenue for construction of the Lake Jackson, Eastside, and Woodville libraries, expansion of the Northeast and BL Perry libraries, and the Northeast Park.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Supervisor of Elections (060)

Fund Type: General Fund

The Supervisor of Elections Fund is a general fund established as part of the FY2002 budget process. The Supervisor of Elections has requested their appropriation be established in a separate fund to provide discrete accounting of their budget. The revenue is transferred from the General Fund. At the conclusion of the fiscal year, any funds available in the Supervisor of Elections fund will be returned to the General Fund as excess fees.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Voter Education Funds	331100	33,235	-	-	-	-	-	-	-
ADA-HHS Vote Program Grant	331120	1,752	-	-	-	-	-	-	-
Poll Worker & Recruitment in Training	331130	16,618	-	-	-	-	-	-	-
Elections Revenue	335190	143,496	-	-	-	-	-	-	-
Supervisor Of Elections	341550	5,489	4,750	5,500	5,225	5,225	5,225	5,225	5,225
Pool Interest Allocation	361111	1,321	-	-	-	-	-	-	-
Transfer From Fund 001	381001	2,439,096	3,874,039	2,940,764	2,940,764	3,311,234	3,225,175	4,264,184	3,545,011
Total Revenues		2,641,007	3,878,789	2,946,264	2,945,989	3,316,459	3,230,400	4,269,409	3,550,236

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Supervisor of Elections - Risk	495-513	22,753	25,580	28,006	28,006	30,807	33,888	37,277	41,005
Voter Registration	520-513	1,574,253	1,800,594	1,766,361	1,766,361	1,826,168	1,966,273	1,970,227	2,085,725
Voter Registration	520-586	53,122	-	-	-	-	-	-	-
Elections	521-513	733,252	2,052,615	1,151,622	1,151,622	1,459,484	1,230,239	2,261,905	1,423,506
Elections	521-586	115,793	-	-	-	-	-	-	-
Special Elections	522-513	141,834	-	-	-	-	-	-	-
Total Appropriations		2,641,007	3,878,789	2,945,989	2,945,989	3,316,459	3,230,400	4,269,409	3,550,236
Revenues Less Appropriation		-	-	275	-	-	-	-	-

Note:

Due to an off-year election cycle with no presidential preference primaries or statewide elections, the Supervisor of Elections budget was reduced by \$ 932,800.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Transportation Trust (106)

Fund Type: Special Revenue

The Transportation Trust Fund is a special revenue fund established by F.S. § 129.02(2). Major revenue sources for the Transportation Trust Fund include proceeds from local and state gas taxes. The fund is used to account for resources dedicated and expenditures restricted to the maintenance/construction of roads and bridges.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
County Ninth-Cent Voted Fuel Tax	312300	1,351,686	1,354,498	1,285,111	1,220,855	1,208,524	1,196,319	1,184,236	1,172,275
Local Option Gas Tax	312410	3,489,163	3,561,075	3,334,998	3,168,248	3,136,248	3,104,572	3,073,217	3,042,176
Dennis FEMA Reimbursement	331316	4,511	-	-	-	-	-	-	-
Federal Forestry Shared	332200	159,695	95,950	54,000	51,300	51,300	51,300	51,300	51,300
20% Surplus Gas Tax	335420	562,191	546,516	532,569	505,941	500,831	495,773	490,765	485,808
5th & 6th Cent Gas Tax	335430	2,248,763	2,212,673	2,130,277	2,023,763	2,003,323	1,983,089	1,963,060	1,943,234
Gas Tax Pour-Over Trust	335440	1,227,051	1,219,979	1,169,162	1,110,704	1,099,485	1,088,381	1,077,388	1,066,507
Other Transportation	335490	82,318	132,753	79,192	75,232	74,472	73,720	72,976	72,239
Supervisor Of Elections	341550	11,217	-	-	-	-	-	-	-
Service Area App Fees	343651	12,128	1,900	2,000	1,900	1,900	1,900	1,900	1,900
Grading Fee Public Works	343920	83,779	57,171	58,650	55,718	56,832	57,968	59,128	60,311
Traffic Signs	344910	23,442	5,426	10,200	9,690	9,884	10,081	10,283	10,489
Subdivision Fees	344911	12,397	7,125	7,500	7,125	7,125	7,125	7,125	7,125
R-O-W Placement Fees	344913	116,178	53,295	56,100	53,295	54,361	55,448	56,557	57,688
Signal Maintenance - State Reimb	344914	35,579	34,812	37,746	35,859	36,934	38,043	39,184	40,359
Pisgah Church Rd - Future Maint Pmt	344960	300,000	-	-	-	-	-	-	-
Pool Interest Allocation	361111	341,942	239,115	147,100	139,745	139,745	139,745	139,745	139,745
Interest Income - Other	361120	6,468	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	1,510	1,535	1,600	1,520	1,535	1,550	1,566	1,582
Transfer From Fund 001	381001	-	-	-	-	374,505	948,463	1,483,668	1,850,192
Transfer From Fund 123	381123	739,540	945,342	963,953	963,953	989,971	1,017,379	1,046,271	1,076,765
Transfer From Fund 126	381126	1,875,228	897,955	2,300,075	2,300,075	2,598,260	2,539,733	2,597,870	2,572,376
Appropriated Fund Balance	399900	-	1,600,000	-	-	-	-	-	-
Total Revenues		12,684,785	12,967,120	12,170,233	11,724,923	12,345,235	12,810,589	13,356,239	13,652,071

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Eminent Domain/Real Estate Attorney	122-541	168,838	170,343	173,660	-	179,237	185,026	191,030	197,260
Support Services	400-541	456,063	526,336	526,970	525,741	538,692	552,126	566,064	580,525
Engineering Services	414-541	2,668,550	2,930,940	2,913,577	2,788,147	2,874,541	2,964,460	3,058,058	3,156,337
Transportation Maintenance	431-541	2,205,407	2,591,026	2,664,936	2,664,936	2,720,398	2,783,561	2,849,532	2,918,477
Right-Of-Way Management	432-541	1,157,036	1,346,822	1,385,496	1,385,496	1,422,244	1,460,646	1,500,754	1,542,649
Alternative Stabilization	438-541	734,055	855,346	897,982	897,982	915,567	933,934	953,115	973,165
MIS Automation - Transportation Trust	470-541	17,000	13,946	14,903	14,903	16,393	18,032	19,835	21,819
Transportation Trust - Risk	495-541	195,389	137,860	122,368	122,368	134,605	148,066	162,873	179,160
Indirect Costs - Transportation Trust	499-541	1,292,563	1,208,648	1,478,902	1,478,902	1,552,847	1,630,489	1,712,013	1,797,614
Transfers	950-581	3,448,531	3,797,520	2,410,748	2,410,748	2,548,051	2,684,351	2,885,539	2,819,810
Public Works Admin Chargebacks	978-541	(1,149,714)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)	(850,000)
Budgeted Reserves - Transport. Trust	990-599	-	238,333	285,700	285,700	292,660	299,898	307,426	315,255
Total Appropriations		11,193,718	12,967,120	12,025,242	11,724,923	12,345,235	12,810,589	13,356,239	13,652,071
Revenues Less Appropriation		1,491,067	-	144,991	-	-	-	-	-

Note:

It is anticipated that this fund will continue to see declining revenues over the next five years. This is largely due to a decline in gas tax revenues associated with reduced fuel consumption connected with higher prices. Without additional resources, over the next five years this fund will require and estimated \$17.3 million dollars in general revenue subsidy.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Fine and Forfeiture (110)

Fund Type: Special Revenue

The Fine and Forfeiture Fund is a special revenue fund established by F.S. § 129.02(3) and F.S. § 142.01. Major revenue sources for the County Fine and Forfeiture Fund include proceeds from ad valorem taxes and other miscellaneous revenues. The fund is used to account for revenues collected in support of and expenditures dedicated to criminal prosecution, court operations, and operations of the Sheriff's Department.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Ad Valorem - Fine/Fore. Fund	311120	56,890,112	61,657,226	66,318,746	63,002,808	65,017,728	67,790,559	69,570,466	72,794,747
Delinquent Taxes	311200	207	23,750	-	-	-	-	-	-
Delinquent Taxes 2001	311201	1,788	-	-	-	-	-	-	-
Delinquent Taxes 2002	311202	733	-	-	-	-	-	-	-
Delinquent Taxes 2003	311203	(1,577)	-	-	-	-	-	-	-
Delinquent Taxes 1998	311298	105	-	-	-	-	-	-	-
Delinquent Taxes 1999	311299	263	-	-	-	-	-	-	-
Child Support Enforcement	331240	10,573	9,789	10,442	9,920	9,969	10,020	10,069	10,119
Title IV - Child Support Enforcemnt	331691	5,355	-	-	-	-	-	-	-
Sheriff	341520	498,266	437,000	479,000	455,050	468,350	482,600	496,850	512,050
Room And Board - Prisoners	342300	345,036	308,750	397,000	377,150	384,750	392,350	399,950	408,500
EMS Related Fees	342450	-	484,904	452,706	452,706	496,377	517,190	538,977	561,787
Public Defender Liens	348670	250	-	-	-	-	-	-	-
Court Fines	351120	46,664	32,332	54,777	52,038	52,038	52,038	52,038	52,038
Crime Prevention (fs 775.083(2))	351150	126,030	118,014	134,457	127,734	130,545	132,895	135,552	138,263
Interest Income - Investment	361110	20,406	-	-	-	-	-	-	-
Pool Interest Allocation	361111	1,014,250	498,511	382,900	363,755	363,755	363,755	363,755	363,755
Net Incr(decr) In Fmv Of Investment	361300	48,298	-	-	-	-	-	-	-
Tax Collector F.S. 125.315	361320	56,991	-	-	-	-	-	-	-
Sheriff F.S. 125.315	361330	3,836	-	-	-	-	-	-	-
Lawsuit Settlements	369350	655	-	-	-	-	-	-	-
Transfer From Fund 001	381001	155,818	-	-	-	-	-	-	-
Transfer From Fund 135	381135	462,532	-	-	-	-	-	-	-
Clerk Excess Fees	386100	609,740	323,000	-	-	-	-	-	-
Sheriff Excess Fees	386400	673,256	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	5,633,324	-	-	-	-	-	-
Total Revenues		60,969,588	69,526,600	68,230,028	64,841,161	66,923,512	69,741,407	71,567,657	74,841,259

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
MIS Automation - State Attorney	470-602	-	15,736	18,928	18,928	20,821	22,903	25,193	27,712
MIS Automation - Public Defender	470-603	94,430	15,259	19,766	19,766	21,743	23,917	26,309	28,940
Fine & Forfeiture - Risk	495-689	207,192	135,623	469,185	469,185	495,462	524,367	556,163	591,138
Diversionary Programs	508-569	80,125	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Law Enforcement	510-586	30,307,322	31,988,612	32,984,847	31,484,314	32,594,961	33,855,546	34,968,492	36,412,346
Corrections	511-586	26,027,595	28,493,362	29,694,657	29,554,921	30,479,265	31,724,392	32,309,516	33,793,822
State Attorney	532-602	58,654	88,904	88,884	125,884	125,884	125,884	125,884	125,884
Public Defender	533-603	90,757	107,775	181,775	144,775	144,775	144,775	144,775	144,775
Clerk - Article V Expenses	537-586	49,333	-	-	-	-	-	-	-
Clerk - Article V Expenses	537-614	316,483	344,220	384,164	384,164	395,689	407,559	419,785	432,378
Conflict Attorney Expenses	538-621	-	300,000	-	-	-	-	-	-
Legal Aid	555-564	25,667	95,985	95,985	95,985	95,985	95,985	95,985	95,985
Juvenile Detention Payment - State	620-689	1,865,501	1,957,800	2,143,239	2,143,239	2,298,927	2,566,079	2,645,555	2,938,279
Transfers	950-581	219,875	5,633,324	-	-	-	-	-	-
Budgeted Reserves - Fine and Forfeiture	990-599	-	250,000	300,000	300,000	150,000	150,000	150,000	150,000
Total Appropriations		59,342,933	69,526,600	66,481,430	64,841,161	66,923,512	69,741,407	71,567,657	74,841,259
Revenues Less Appropriation		1,626,655	-	1,748,598	-	-	-	-	-

Note: At the final public hearing on the budget, the Board adopted a countywide millage rate of 7.8500.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Probation Services (111)

Fund Type: Special Revenue

The Probation Services Fund is a special revenue fund established in support of the administration of County Probation programs. Major revenue sources for the Probation Services Fund include fees related to pre-trial costs, other probation related services, and a transfer from the General Fund. The fund is used to account for resources and expenditures related to the alternative Community Service Work Program, the Pre-trial Release Program, and other County Probation programs and services.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Sheriff GPS Program	337281	-	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Active Gps Monitoring Fee	348680	114,184	139,942	114,239	108,527	110,698	112,911	115,169	117,473
Passive Gps Monitoring Fee	348681	33,251	59,975	24,205	22,995	23,455	23,923	24,402	24,890
County Court Probation Fees	349120	831,708	739,580	1,334,476	1,267,752	1,293,108	1,318,970	1,345,349	1,372,256
Probation-no Show Fees	349125	29,265	27,012	43,320	41,154	41,977	42,817	43,673	44,546
Pre-trial Fees	349130	39,511	37,790	54,376	51,657	52,691	53,744	54,819	55,915
SCRAM Unit User Fees	349135	30,659	29,645	58,712	55,776	56,892	58,030	59,190	60,373
Alternative Community Service Fees	349140	73,140	74,872	101,964	96,866	98,803	100,779	102,795	104,851
Alcohol Testing Fees	349145	-	-	138,903	131,958	134,597	137,289	140,035	142,835
Pool Interest Allocation	361111	64,555	42,465	19,300	18,335	18,335	18,335	18,335	18,335
Transfer From Fund 001	381001	1,404,668	1,543,111	1,140,040	1,140,040	1,203,323	1,270,450	1,341,651	1,416,950
Transfer From Fund 110	381110	219,875	-	-	-	-	-	-	-
Total Revenues		2,840,815	2,769,392	3,104,535	3,010,060	3,108,879	3,212,248	3,320,418	3,433,424

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
MIS Automation - Probation Services	470-523	4,000	4,247	5,166	5,166	5,683	6,251	6,875	7,563
Probation Services - Risk	495-523	66,012	36,367	37,314	37,314	41,046	45,150	49,665	54,631
Indirect Costs - Probation Services	499-523	474,184	580,253	646,577	646,577	678,906	712,851	748,494	785,919
County Probation	542-523	898,835	898,780	954,268	954,268	985,299	1,017,563	1,051,119	1,085,970
Pretrial Release	544-523	1,120,033	1,181,745	1,287,835	1,287,835	1,317,121	1,347,608	1,379,359	1,412,271
Budgeted Reserves - Probation Services	990-599	-	68,000	78,900	78,900	80,824	82,825	84,906	87,070
Total Appropriations		2,563,064	2,769,392	3,010,060	3,010,060	3,108,879	3,212,248	3,320,418	3,433,424
Revenues Less Appropriation		277,751	-	94,475	-	-	-	-	-

Note:

The general revenue subsidy to this fund was reduced by \$403,071 due to the implementation of new probation and pre-trial service fees.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Legal Aid Trust (112)

Fund Type: Special Revenue

The Legal Aid Trust Fund is a special revenue fund established by the Code of Laws of Leon County, Chapter 7, Article II, Section 27(e)(1). As part of the implementation of Article V, legal aid expenditures will occur in the Judicial Programs Fund 117 beginning in FY2005.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	162	-	-	-	-	-	-	-
Total Revenues		162	-	-	-	-	-	-	-
Revenues Less Appropriation		-	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Law Library Trust (113)

Fund Type: Special Revenue

The Law Library Trust Fund is a special revenue fund established by the Code of Laws of Leon County, Chapter 7, Article II, Section 27(b)(1). Major revenue sources for the Law Library Trust Fund include charges and fees imposed for Court proceedings and matters pursuant to F.S. §§ 28.2401, 28.241, 34.041, and 44.108. The fund is used to account for resources and expenditures exclusively associated with the establishment and maintenance of a law library for use by the judiciary, members of the Florida Bar, and the public. As part of the implementation of Article V, law library expenditures will occur in the Judicial Programs Fund 117 beginning in FY2005. Any fund balance in the Law Library Trust Fund 113 will be used for the purpose of supporting the law library.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Fees	349600	85	-	-	-	-	-	-	-
Pool Interest Allocation	361111	2,597	-	-	-	-	-	-	-
Total Revenues		2,682	-	-	-	-	-	-	-
Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Court Admin Jud Prgs- Law Library	546-714	11,402	-	-	-	-	-	-	-
Total Appropriations		11,402	-	-	-	-	-	-	-
Revenues Less Appropriation		(8,719)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Teen Court (114)

Fund Type: Special Revenue

Effective July 1, 2005, the Board of County Commissioners authorized a \$3 fee be imposed for certain Court proceedings; the revenue will be used to support the Teen Court program.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Mediation Fees	349310	80	-	-	-	-	-	-	-
Teen Court Fees	351500	161,058	152,026	177,893	168,998	172,378	175,826	179,342	182,929
Pool Interest Allocation	361111	7,282	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	-	36,304	36,304	40,625	9,528	13,371	17,455
Total Revenues		168,419	152,026	214,197	205,302	213,003	185,354	192,713	200,384

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Teen Court - Risk	495-662	-	-	1,528	1,528	1,528	1,528	1,528	1,528
Indirect Costs - Teen Court	499-662	-	-	15,656	15,656	16,439	17,261	18,124	19,030
Teen Court	586-622	-	-	117,115	-	-	-	-	-
Court Administration - Teen Court	586-662	135,762	142,351	196,438	188,118	195,036	166,565	173,061	179,826
Budgeted Reserves - Family Law Legal Svs.	990-599	-	9,675	-	-	-	-	-	-
Total Appropriations		135,762	152,026	330,737	205,302	213,003	185,354	192,713	200,384
Revenues Less Appropriation		32,657	-	(116,540)	-	-	-	-	-

Note:

The appropriation increase associated with this fund was due to a FY 2008 mid-year funding adjustment requested by Court Administration to add a position to the Teen Court program. This position was previously funded by the State of Florida, but was realigned to Teen Court due state budget reductions that eliminated funding for this position.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Drug Abuse Trust (116)

Fund Type: Special Revenue

The Drug Abuse Trust Fund is a special revenue fund established as the repository for the collection of court costs from felony fines. Funding is used to support drug intervention programs.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
County Alcohol Tf (fs 938.13)	348125	6,756	1,512	12,000	12,000	12,240	12,485	12,734	12,989
Felony Drug Intervention	348241	55,889	58,174	59,589	56,610	57,742	58,897	60,075	61,276
Misdemeanor Drug Court Fees	348242	-	-	32,500	30,875	30,875	30,875	30,875	30,875
Pool Interest Allocation	361111	9,588	-	-	-	-	-	-	-
Transfer From Fund 117	381117	15,000	-	-	-	-	-	-	-
Total Revenues		87,233	59,686	104,089	99,485	100,857	102,257	103,684	105,140

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Drug Abuse	800-562	49,971	59,686	60,849	60,849	62,037	63,247	64,481	65,795
Misdemeanor Drug Court	810-562	670	-	32,500	32,500	32,500	32,500	32,500	32,500
Budget Reserves - Drug Court	990-599	-	-	6,136	6,136	6,320	6,510	6,703	6,845
Total Appropriations		50,641	59,686	99,485	99,485	100,857	102,257	103,684	105,140
Revenues Less Appropriation		36,592	-	4,604	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Judicial Programs (117)

Fund Type: Special Revenue

On June 8th, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either the State or local requirements. The funding for legal aid, the law library, and the alternative juvenile program, Teen Court, was provided previously under different fees authorized by statute. Effective FY 06 Teen Court is shown in Fund 114 and is supported by a \$3.00 traffic citation fee.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Local Legal Program Assessment	348551	324,455	322,060	344,303	327,088	333,630	340,302	347,108	354,051
Pool Interest Allocation	361111	12,631	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	-	102,921	102,921	106,371	110,020	113,888	117,990
Total Revenues		337,086	322,060	447,224	430,009	440,001	450,322	460,996	472,041

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Indirect Costs - Judicial Programs	499-601	-	-	3,328	3,328	3,498	3,670	3,852	4,047
Alternative Juvenile Programs	509-569	67,927	80,515	81,006	81,006	82,679	84,396	86,160	87,971
Law Library	546-714	5,903	80,515	81,006	81,006	82,679	84,396	86,160	87,971
Judicial Programs/Article V	548-601	51,258	80,515	219,625	183,663	188,466	193,464	198,664	204,081
Legal Aid	555-564	78,834	80,515	81,006	81,006	82,679	84,396	86,160	87,971
Transfers	950-581	15,000	-	-	-	-	-	-	-
Total Appropriations		218,922	322,060	465,971	430,009	440,001	450,322	460,996	472,041
Revenues Less Appropriation		118,165	-	(18,747)	-	-	-	-	-

Note:

The appropriation increase associated with this fund was due to a FY 2008 mid-year funding adjustment requested by Court Administration to add three positions to Judicial Programs that were previously funded by the State of Florida. Without this funding realignment, the positions would have been eliminated.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Building Inspection (120)

Fund Type: Special Revenue

The Building Inspection Fund is a special revenue fund established to account for fees collected on building permits issued within the unincorporated area of Leon County. The fees are used to fund the operation of the Building Inspection Department. No general revenues are utilized in support of this function.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Building Permits	322000	1,584,141	1,567,753	1,757,708	1,669,823	1,686,521	1,720,251	1,754,656	1,789,749
Tree Permits	329120	122	-	-	-	-	-	-	-
Contractor's Licenses	329140	39,845	23,750	46,690	44,356	45,243	46,147	47,071	48,012
Subdivision Exemptions	329200	163	-	-	-	-	-	-	-
Certificate Of Concurrence	329210	(1,890)	-	-	-	-	-	-	-
Project Status	329240	250	-	-	-	-	-	-	-
Driveway Permit Fees	343930	20,721	20,235	34,826	33,085	33,747	34,421	35,110	35,812
Reinspection Fees	349100	4,132	2,119	2,500	2,375	2,423	2,471	2,520	2,571
Pool Interest Allocation	361111	22,448	13,775	10,900	10,355	10,355	10,355	10,355	10,355
Refund Of Prior Year Expenses	369300	(45)	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	17	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	176,334	-	-	39,519	67,424	97,935	130,064
Total Revenues		1,669,905	1,803,966	1,852,624	1,759,994	1,817,808	1,881,069	1,947,647	2,016,563

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Building Inspection	220-524	1,354,212	1,452,273	1,431,900	1,429,722	1,474,788	1,521,660	1,570,950	1,621,627
MIS Automation - Building Inspection	470-524	7,000	3,160	3,169	3,169	3,486	3,834	4,218	4,640
Building Inspection	495-524	32,920	16,770	14,089	14,089	15,498	17,048	18,753	20,628
Indirect Costs - Building Inspections	499-524	175,960	200,000	244,720	244,720	256,956	269,804	283,294	297,459
Transfers	950-581	-	66,763	-	-	-	-	-	-
Budgeted Reserves - Building Inspection	990-599	-	65,000	68,294	68,294	67,080	68,723	70,432	72,209
Total Appropriations		1,570,092	1,803,966	1,762,172	1,759,994	1,817,808	1,881,069	1,947,647	2,016,563
Revenues Less Appropriation		99,813	-	90,452	-	-	-	-	-

Note:

Revenue and appropriations for the Building Inspection Fund reflect the third and final phase of a permit fee increase effective October 1, 2008. The first and second phases of the increase were implemented on March 1, 2007 and October 1, 2007. Prior to these fee increases, building permit fees had not been adjusted since 1995. The increases were necessary to keep the Building Fund self-sustaining. To avoid raising fees by large amounts at one time, the Building Permit Advisory Committee that recommended these increases suggested that the fees be reviewed on a routine basis.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Growth Management (121)

Fund Type: Special Revenue

The Growth Management Fund is a special revenue established to account for the activities related to Growth and Environmental Management in accordance with the City of Tallahassee/Leon County Comprehensive Plan. The fund is support by both permitting fees and general revenue at approximately a 50/50 percent split. The functions supported by the Growth Management Fund include development review, environmental compliance, and support services.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Building Permits	322000	(700)	-	-	-	-	-	-	-
Licenses And Permits	322100	-	2,204,851	1,597,151	1,517,293	1,547,639	1,900,000	1,958,900	2,019,626
Stormwater - Standard Form	329100	681,152	-	-	-	-	-	-	-
Stormwater - Short Form B-High	329110	22,343	-	-	-	-	-	-	-
Stormwater - Short Form B-Low	329111	82,839	-	-	-	-	-	-	-
Stormwater - Short Form A	329112	170,908	-	-	-	-	-	-	-
New Address Assignments	329113	71,226	-	-	-	-	-	-	-
Tree Permits	329120	11,127	-	-	-	-	-	-	-
Vegetative Management Plans	329121	700	-	-	-	-	-	-	-
Landscape Permit Fees	329130	60,580	-	-	-	-	-	-	-
Contractor's Licenses	329140	300	-	-	-	-	-	-	-
Amend/Resubmittal/Extensions	329150	10,423	-	-	-	-	-	-	-
General Utility Permit	329160	36,015	-	-	-	-	-	-	-
Operating Permit	329170	54,397	-	-	-	-	-	-	-
Communications Tower Bonds	329171	450	-	-	-	-	-	-	-
Subdivision Exemptions	329200	37,165	-	-	-	-	-	-	-
Certificate Of Concurrence	329210	63,122	-	-	-	-	-	-	-
Parking Standards	329220	2,000	-	-	-	-	-	-	-
Project Status	329240	95,000	-	-	-	-	-	-	-
PUV - Permitted Use Verification	329250	24,740	-	-	-	-	-	-	-
Site Plan Review	329260	259,245	-	-	-	-	-	-	-
Other Development Review Fees	329270	66,240	-	-	-	-	-	-	-
Driveway Permit Fees	343930	(193)	-	-	-	-	-	-	-
Environmental Analysis	343941	170,669	-	-	-	-	-	-	-
Boaa Variance Requests	343950	1,250	-	-	-	-	-	-	-
SHIP - Doc Stamp Revenue	345100	568	-	-	-	-	-	-	-
Reinspection Fees	349100	13,956	-	-	-	-	-	-	-
Code Enforcement Board Fines	354100	16,789	9,500	10,000	9,500	9,500	9,500	9,500	9,500
Pool Interest Allocation	361111	140,525	113,430	54,400	51,680	51,680	51,680	51,680	51,680
Other Miscellaneous Revenue	369900	2,930	2,850	3,000	2,850	2,850	2,850	2,850	2,850
Transfer From Fund 126	381126	2,137,774	2,372,339	1,940,360	1,940,360	1,996,940	2,077,702	2,162,524	2,252,367
Appropriated Fund Balance	399900	-	-	885,162	885,162	1,297,759	336,154	-	-
Total Revenues		4,233,537	4,702,970	4,490,073	4,406,845	4,906,368	4,377,886	4,185,454	4,336,023

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Environmental Compliance	420-537	1,529,253	1,617,872	1,570,186	1,450,189	1,619,494	1,671,964	1,725,708	1,782,364
Development Services	422-537	796,314	1,095,220	1,081,047	853,035	1,063,122	1,099,268	1,136,934	1,176,153
Support Services	423-537	834,477	877,237	856,868	824,606	880,843	909,288	938,899	969,741
MIS Automation - Growth Management	470-537	7,000	13,569	17,523	17,523	19,275	21,203	23,323	25,655
Growth Management - Risk	495-537	93,706	43,346	35,851	35,851	39,436	43,379	47,717	52,488
Indirect Costs - Growth Management	499-537	711,072	945,726	1,093,941	1,093,941	1,148,638	1,206,070	1,266,374	1,329,693
Transfer	950-581	84,100	-	-	-	-	-	-	-
Budgeted Reserves - Growth Management	990-599	-	110,000	131,700	131,700	135,560	139,574	143,749	148,091
Total Appropriations		4,055,923	4,702,970	4,787,116	4,406,845	4,906,368	5,090,746	5,282,704	5,484,185
Revenues Less Appropriation		177,615	-	(297,043)	-	-	(712,860)	(1,097,250)	(1,148,162)

**Leon County Government
Fiscal Year 2009 Annual Budget**

Note:

Due to a slowing economy, this fund is projected to see several years of declining revenues compared to FY 2007. To off-set the impact of declining revenue and to decrease the general revenue subsidy to this fund, new fees were implemented and existing fees increased. These fee adjustments are projected to generate \$431,979 during FY 2009. Moreover, the Growth and Environmental Management Department will maintain a hiring freeze on five positions that will save \$323,089 during FY 2009. An additional administrative position was eliminated through the Voluntary Separation Incentive Program for a savings of \$51,391. Along with the new fees and decreases in expenditures, the fund will utilize its fund balance to off-set the remaining impacts of declining revenue until normal permitting activity returns. The fund balance will be closely monitored and further reductions made if permitting activity does not rebound over the next two years.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Mosquito Control (122)

Fund Type: Special Revenue

The Mosquito Control Fund is a special revenue fund established in support of the administration and operation of the Countywide Mosquito Control Programs. The majority of the program is supported through a transfer from the General Fund (i.e. property taxes). The Florida Department of Environmental Protection (DEP) Tire Grant provides less than 10% of the annual funding for this program. The fund is used to account for the resources and expenditures associated with the Mosquito Control Program.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Mosquito Control	334610	28,315	35,150	35,000	33,250	33,250	33,250	33,250	33,250
Hand Fogging Fees	342950	800	1,520	1,500	1,425	1,425	1,425	1,425	1,425
Interest Income - Bank	361100	-	14,915	-	-	-	-	-	-
Pool Interest Allocation	361111	26,729	-	15,300	14,535	14,535	14,535	14,535	14,535
Transfer From Fund 001	381001	809,106	873,467	799,573	799,573	823,789	849,180	875,807	903,717
Total Revenues		864,950	925,052	851,373	848,783	872,999	898,390	925,017	952,927

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Mosquito Control Grant	214-562	28,315	37,000	35,000	35,000	35,000	35,000	35,000	35,000
Mosquito Control	216-562	521,442	697,007	670,185	593,351	605,652	618,432	631,707	645,477
Mosquito Control - Risk	495-562	34,227	28,253	20,729	20,729	22,802	25,082	27,591	30,350
Indirect Costs - Mosquito Control	499-562	125,956	154,792	189,403	189,403	198,873	208,817	219,258	230,221
Budgeted Reserves - Mosquito Control	990-599	-	8,000	10,300	10,300	10,672	11,059	11,461	11,879
Total Appropriations		709,940	925,052	925,617	848,783	872,999	898,390	925,017	952,927
Revenues Less Appropriation		155,010	-	(74,244)	-	-	-	-	-

Note:

The reorganization of the Public Works Stormwater and the Mosquito Control program administrative and supervisory functions provided a savings of \$74,000 and a corresponding reduction in the general revenue subsidy.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Stormwater Utility (123)

Fund Type: Special Revenue

The Stormwater Utility Fund is a special revenue fund established in support of the administration of the unincorporated areas Stormwater Maintenance, Engineering, Facility Improvements, and Water Quality Monitoring programs. Major revenue sources for the Stormwater Utility Fund include non-restricted revenues (i.e. local ½ cent sales, State revenue sharing, etc.) and the non ad valorem assessment for stormwater utility.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Delinquent Taxes	311200	38	-	-	-	-	-	-	-
Non Ad-valorem Tax	319100	803,122	834,661	931,886	885,292	911,851	939,206	967,382	996,404
Delinquent Assessments 2001	319201	475	-	-	-	-	-	-	-
Delinquent Assessments 2002	319202	746	-	-	-	-	-	-	-
Delinquent Assessments 2003	319203	1,034	-	-	-	-	-	-	-
Delinquent Assessments 2004	319204	3,891	-	-	-	-	-	-	-
Delinquent Assessments 2005	319205	360	-	-	-	-	-	-	-
Dennis FEMA Reimbursement	331316	1,927	-	-	-	-	-	-	-
City Pmt Water Atlas	337287	-	-	23,018	23,018	24,000	25,000	27,000	29,000
Pool Interest Allocation	361111	228,317	178,125	52,100	49,495	49,495	49,495	49,495	49,495
Tax Collector F.S. 125.315	361320	1,190	-	-	-	-	-	-	-
Transfer From Fund 106	381106	1,298,531	1,464,820	1,561,354	1,561,354	1,609,941	1,652,430	1,698,829	1,751,771
Transfer From Fund 126	381126	3,685,100	3,577,910	3,676,270	3,676,270	3,784,450	3,879,730	3,983,056	4,097,985
Transfer From Fund 305	381305	177,325	-	-	-	-	-	-	-
Total Revenues		6,202,055	6,055,516	6,244,628	6,195,429	6,379,737	6,545,861	6,725,762	6,924,655

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Stormwater Maint.	213-562	1,036,426	1,424,470	-	-	-	-	-	-
Stormwater Maintenance	433-538	2,447,854	2,592,103	4,201,554	4,063,426	4,186,543	4,288,193	4,398,161	4,523,420
Stormwater Utility - Risk	495-538	108,706	50,737	51,069	51,069	55,869	61,149	66,957	73,346
Indirect Costs - Stormwater Utility	499-538	428,031	447,320	495,125	495,125	519,881	545,875	573,169	601,827
Tax Collector	513-586	16,193	15,914	16,391	16,391	16,883	17,389	17,910	18,447
Water Quality & TMDL Monitoring	726-537	557,446	458,630	454,665	454,665	456,630	458,630	462,630	466,631
Transfers	950-581	739,540	945,342	963,953	963,953	989,971	1,017,379	1,046,271	1,076,765
Budgeted Reserves - Stormwater Utility	990-599	-	121,000	150,800	150,800	153,960	157,246	160,664	164,219
Total Appropriations		5,334,197	6,055,516	6,333,557	6,195,429	6,379,737	6,545,861	6,725,762	6,924,655
Revenues Less Appropriation		867,859	-	(88,929)	-	-	-	-	-

Note:

The administrative reorganization of the Public Works stormwater program into one division produced a combined savings of \$205,000 from FY 2008. \$74,000 of this savings is reflected within the Mosquito Control budget, and \$131,000 within the Stormwater Utility Fund.

During the July 8-9, 2008, budget workshops the Board authorized staff to agenda and schedule a public hearing in 2009, increasing the non-ad valorem assessment for this fund effective in FY 2010. The non-ad valorem increase would be phased in over three to five years (FY 2010 - FY 2014), and be set at a level that would eliminate the general revenue subsidy by FY 2014 at the latest. This was reiterated during the public hearings on the budget.

**Leon County Government
Fiscal Year 2009 Annual Budget**

SHIP Trust (124)

Fund Type: Special Revenue

The State Housing Initiatives Partnership (SHIP) Trust Fund is a special revenue fund established in accordance with F.S. 420.9075(5) to account for the distribution of State funds to local housing programs. Expenditures are limited to the administration and implementation of local housing programs.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
SHIP - Doc Stamp Revenue	345100	1,694,006	868,520	868,520	868,520	868,520	868,520	868,520	868,520
SHIP Recaptured Revenue	345150	102,471	-	-	-	-	-	-	-
Pool Interest Allocation	361111	62,231	-	-	-	-	-	-	-
Total Revenues		1,858,708	868,520	868,520	868,520	868,520	868,520	868,520	868,520
Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
SHIP 2004-2007	932027-554	261,674	-	-	-	-	-	-	-
SHIP 2005-2008	932028-554	786,216	-	-	-	-	-	-	-
SHIP 2006-2009	932029-554	721,802	-	-	-	-	-	-	-
SHIP 2006-2009	932029-581	89,016	-	-	-	-	-	-	-
SHIP 2007-2010	932040-554	-	781,668	-	-	-	-	-	-
SHIP 2008-2011	932041-554	-	-	781,668	781,668	781,668	781,668	781,668	781,668
Transfers	950-581	-	86,852	86,852	86,852	86,852	86,852	86,852	86,852
Total Appropriations		1,858,708	868,520	868,520	868,520	868,520	868,520	868,520	868,520
Revenues Less Appropriation		-	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Grants (125)

Fund Type: Special Revenue

The Grants Fund is a special revenue fund established to account for the County Emergency Management State Grants, the Department of Environmental Storage Tank Program, and the Slosberg Driver Education Fund. The fund also accounts for other restricted revenues such as Friends of the Library and payments to the Tree Bank. As grants are actually received during the fiscal year, appropriate action is taken by the Board of County Commissioners to realize these additional grant proceeds into the budget. This fund includes the corresponding County matching funds for the various grants.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
EMS Security Task Force Grant	331202	(5,146)	-	-	-	-	-	-	-
EMS Domestic Preparedness Grant	331203	74,800	-	-	-	-	-	-	-
EMS Homeland Security Grant	331204	81,536	-	-	-	-	-	-	-
Byrne Grant	331231	99,667	-	-	-	-	-	-	-
Law Enforcement Block Grant	331280	59,236	156,209	51,549	51,549	51,549	51,549	51,549	51,549
JAG Grant Juvenile Asmt Ctr	331282	58,000	-	-	-	-	-	-	-
JAG Grant LCSO Crime Scene Equip	331283	19,796	-	-	-	-	-	-	-
EPA - Aquifer Protection Project	331340	101,457	-	-	-	-	-	-	-
NWFWMD Grant	331380	500,000	-	-	-	-	-	-	-
Urban Forestry Grant	331390	-	-	-	-	-	-	-	-
Coastal Impact Assistance Grant	331391	20,000	-	-	-	-	-	-	-
Emergency Prevention and Readiness	331393	14,907	-	-	-	-	-	-	-
Small Cities CDBG-ED	331511	34,000	-	-	-	-	-	-	-
CDBG Housing Rehabilitation	331520	269,995	-	-	-	-	-	-	-
Title V Community Organization Gr	331692	(36,800)	-	-	-	-	-	-	-
Let's Read Together Grant	331726	3,177	-	-	-	-	-	-	-
Jackson View Park	331765	199,875	-	-	-	-	-	-	-
St Marks Headwaters Longleaf Restor	331771	7,883	-	-	-	-	-	-	-
Federal Forestry Shared	332200	14,559	-	-	-	-	-	-	-
DOH-Emergency Medical Services	334201	71,345	80,000	-	-	-	-	-	-
DOH-EMS Grant - AED	334203	91,876	-	-	-	-	-	-	-
DOH-EMS Grant-Intraosseous	334204	13,286	-	-	-	-	-	-	-
DOH-EMS Computer Hardware	334205	62,996	-	-	-	-	-	-	-
Hazmat Grant	334211	4,266	-	-	-	-	-	-	-
DCF Drug Court	334240	63,409	-	-	-	-	-	-	-
DOC Adult Drug Court	334250	16,530	-	-	-	-	-	-	-
Innovative Recycling Grant	334340	125,519	-	-	-	-	-	-	-
NWFWMD Killearn Lakes	334350	196,914	-	-	-	-	-	-	-
NWFWMD Harbinwood Estates	334351	436,626	-	-	-	-	-	-	-
FDEP-Harbinwood Estates CIP	334360	500,000	-	-	-	-	-	-	-
DEP Storage Tank Program	334392	134,349	138,024	135,000	135,000	136,350	137,714	139,091	140,482
ST. Marks Headwaters Grant	334397	912,085	-	-	-	-	-	-	-
Rhoden Cove Water Project	334398	8,130	-	-	-	-	-	-	-
H.O.M.E. V Grant	334680	31,112	-	-	-	-	-	-	-
Historic Preservation Grants	334730	(10,250)	-	-	-	-	-	-	-
Staying Connected Computer Grant	334765	33,000	-	-	-	-	-	-	-
Boating Improvement	334792	94,848	-	-	-	-	-	-	-
Greenways & Trails - DEP Grants	334797	76,500	-	-	-	-	-	-	-
Woodville Community Park DEP Grant	334798	112,500	-	-	-	-	-	-	-
Tree Bank Donations	337410	10,505	-	-	-	-	-	-	-
Wildlife Preservation Donations	337420	3,750	-	-	-	-	-	-	-
Friends Of The Library	337714	5,146	-	-	-	-	-	-	-
Friends Endowment	337716	12,547	-	-	-	-	-	-	-
Friends/Tribute	337717	373	-	-	-	-	-	-	-
Other Contributions Library	337718	2,636	-	-	-	-	-	-	-
Van Brunt Library Trust	337725	-	-	-	-	-	-	-	-
DOT - Wildlife Barrier Study	343912	42,642	-	-	-	-	-	-	-
Slosberg \$3 Driver Education	348531	129,359	150,060	162,623	154,492	157,581	160,732	163,947	167,227
Slosberg Driver Ed-cfwd	348532	100,641	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Grants (125)

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Interest Income - Bank	361100	13,098	-	-	-	-	-	-	-
Pool Interest Allocation	361111	212,780	-	-	-	-	-	-	-
Interest - Tax Collector	361140	179	-	-	-	-	-	-	-
Sidewalk Fees	363243	64,889	-	-	-	-	-	-	-
Capacity Fee	363244	-	478,508	315,687	315,687	-	-	-	-
Points Of Light	366300	2,080	-	-	-	-	-	-	-
Nat'l Conference on Citizenship Grant	366302	560	-	-	-	-	-	-	-
Healthy Start-knight Foundation	366400	(3,780)	-	-	-	-	-	-	-
American Heart Association AED MATC	366501	30,625	-	-	-	-	-	-	-
Library E-Rate Program	369910	91,176	-	-	-	-	-	-	-
Choose Life Plates-cfd	369921	21,356	-	-	-	-	-	-	-
Transfer From Fund 126	381126	725,000	224,812	147,816	147,816	121,225	121,298	121,374	121,453
Transfer From Fund 135	381135	25,528	-	-	-	-	-	-	-
Transfer From Fund 309	381309	150,000	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	-	156,982	156,982	186,248	188,986	191,865	194,886
Total Revenues		6,133,071	1,227,613	969,657	961,526	652,953	660,279	667,826	675,597

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Sidewalk Program District 4	004000-541	64,889	-	-	-	-	-	-	-
Woodville Community Park	041002-572	112,500	-	-	-	-	-	-	-
Fred George Park	043007-572	48,924	-	-	-	-	-	-	-
Greenways and Trails Management	046009-572	84,383	-	-	-	-	-	-	-
Pullen Road at Old Bainbridge Road	053002-541	-	395,515	-	-	-	-	-	-
Buck Lake Road	055001-541	-	29,608	-	-	-	-	-	-
Intersection and Safety Improvements	057001-541	-	53,385	315,687	315,687	-	-	-	-
Rhoden Cove Wetland Restoration	063009-538	8,130	-	-	-	-	-	-	-
Emergency Medical Services Equipment	096010-526	62,358	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Emergency Management	864-525	-	123,711	121,155	121,155	121,225	121,298	121,374	121,453
Emergency Management- Base Grant	864-586	114,629	-	-	-	-	-	-	-
DEP Storage Tank	866-524	134,349	139,950	138,292	138,292	142,247	146,349	150,605	155,017
Library E-Rate Program	912013-571	91,176	-	-	-	-	-	-	-
Let's Read Together Grant	912106-571	3,176	-	-	-	-	-	-	-
DOS Gates Computer Upgrade Grant	912107-571	33,000	-	-	-	-	-	-	-
Library- Non Patron Donations	913013-571	2,636	-	-	-	-	-	-	-
Friends-main Library	913032-571	373	-	-	-	-	-	-	-
Friends Literacy Contract 2005	913045-571	5,146	-	-	-	-	-	-	-
Friends Endowment 2003	913113-571	2,383	-	-	-	-	-	-	-
Friends Endowment 2004	913114-571	300	-	-	-	-	-	-	-
Friends Endowment 2005	913115-571	9,864	-	-	-	-	-	-	-
Federal Forestry	914014-537	14,559	-	-	-	-	-	-	-
Slosberg Drivers Education Grant	915013-529	-	150,060	154,492	154,492	157,581	160,732	163,947	167,227
Slosberg Driver Education Act	915013-569	230,000	-	-	-	-	-	-	-
St. Marks Headwaters	915021-537	912,085	-	-	-	-	-	-	-
Emergency Prevention and Readiness	915047-525	14,907	-	-	-	-	-	-	-
Points of Light	915056-513	2,080	-	-	-	-	-	-	-
DOT- Wildlife Barrier Walls	916015-515	38,873	-	-	-	-	-	-	-
DOT- Wildlife Barrier Walls	916015-569	3,768	-	-	-	-	-	-	-
Jackson View Park	921037-572	294,875	-	-	-	-	-	-	-
Boating Improvement	921043-572	95,027	-	-	-	-	-	-	-
Tree Bank	921053-541	10,505	-	-	-	-	-	-	-
NFWFMD Grant	921086-538	500,000	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Grants (125)

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Innovative Recycling-Waste Reduction	922026-534	83,425	-	-	-	-	-	-	-
DEP Recycling Grant Program	922027-534	68,107	-	-	-	-	-	-	-
DEP-Harbinwood Estates CIP	925016-538	500,000	-	-	-	-	-	-	-
NWFWMD Killeam Lakes	928016-538	196,914	-	-	-	-	-	-	-
NWFWMD Harbinwood Estates	928017-538	436,626	-	-	-	-	-	-	-
CDBG Housing Rehabilitation	932034-554	269,995	-	-	-	-	-	-	-
Small Cities CDBG-ED	932156-554	34,000	-	-	-	-	-	-	-
Choose Life	933013-569	21,356	-	-	-	-	-	-	-
Wildlife Preservation	934013-537	3,750	-	-	-	-	-	-	-
EPA- Aquifer Protection Project	934044-538	101,457	-	-	-	-	-	-	-
DCF-Drug Court	943077-622	32,530	-	-	-	-	-	-	-
DCF - Drug Court	943078-622	30,879	-	-	-	-	-	-	-
DOC Adult Drug Court	946037-622	16,530	-	-	-	-	-	-	-
Emergency Medical Services State Grant	951035-526	8,987	-	-	-	-	-	-	-
DOS/EMS AED	951036-526	699	-	-	-	-	-	-	-
DOS/EMS AED	951036-586	121,800	-	-	-	-	-	-	-
DOH-EMS Computer Hardware	951037-526	62,996	-	-	-	-	-	-	-
Hazardous Materials Site Study	951045-525	4,266	-	-	-	-	-	-	-
DOS/EMS Intraosseous	951046-526	17,715	-	-	-	-	-	-	-
EMS Responders Homeland Security GR	961057-526	101,919	-	-	-	-	-	-	-
EMS Domestic Preparedness Grant	961077-526	63,500	-	-	-	-	-	-	-
EMS Homeland Security Grant	961078-526	11,300	-	-	-	-	-	-	-
LLEBG 2004-2006	981016-521	3,918	-	-	-	-	-	-	-
JAG Grant - Enhanced Pretrial Program (GPS)	981017-521	8,666	-	-	-	-	-	-	-
JAG Grant (City of Tallahassee) - Pretrial	981018-521	91,001	-	-	-	-	-	-	-
FDLE (Byrne) Grant - Pretrial	982027-521	50,000	-	-	-	-	-	-	-
FDLE JAG Grant - Pretrial	982028-521	-	156,209	-	-	-	-	-	-
FDLE JAG Grant - Pretrial	982029-521	-	-	61,900	61,900	61,900	61,900	61,900	61,900
JAG Grant Juvenile Assess. Ctr.	982037-521	58,000	-	-	-	-	-	-	-
JAG LCSO Crime Scene Unit Equip	982047-586	19,796	-	-	-	-	-	-	-
Grant Match Funds	991-595	-	99,175	90,000	90,000	90,000	90,000	90,000	90,000
Total Appropriations		5,315,026	1,227,613	961,526	961,526	652,953	660,279	667,826	675,597
Revenues Less Appropriation		818,045	-	8,131	-	-	-	-	-

Note:

A reduction in the Florida Department of Law Enforcement Justice Assistance Grant (FDLE JAG) by \$94,309 resulted in two positions previously funded by this grant being reassigned to the Probation/Pretrial Fund.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Non-Countywide General Revenue (126)

Fund Type: Special Revenue

The Non-County-wide General Revenue Fund is a special revenue fund originally established as part of the FY2002 budget process and was originally the Unrestricted Revenue Fund 070. Prior to FY2002, the 1/2 Cent Sales Tax, State Revenue Sharing, and other unrestricted resources were directly budgeted into the specific funds they supported. Beginning in FY2002, the revenues were brought into this fund and budgetary transfers were established to the funds supported by these revenues. This approach allows for the entire revenue to be shown in one place and all funds being supported to be similarly reflected. These revenues are not deposited directly into the General Fund in order to discretely show support for activities not eligible for County-wide property tax revenue. This fund was renumbered to Fund 126 as part of the FY2004 budget process.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Solid Waste	313700	353,476	213,750	344,000	326,800	336,300	346,750	357,200	367,650
Local Communication Svs. Tax	315000	4,001,632	3,824,315	4,112,000	3,906,400	3,984,300	4,064,106	4,145,388	4,228,295
Business Licenses	321200	212,674	207,040	225,000	213,750	217,550	222,300	227,050	230,850
State Revenue Sharing	335120	4,971,871	5,003,650	4,758,000	4,520,100	4,633,150	4,749,050	4,867,800	4,989,400
Insurance Agents County	335130	50,853	69,350	75,000	71,250	71,250	71,250	71,250	71,250
Mobile Home Licenses	335140	53,896	48,450	54,000	51,300	52,250	52,250	52,250	53,200
Alcoholic Beverage Licenses	335150	147,373	76,000	94,000	89,300	91,200	94,050	95,950	98,800
Racing Tax F.S. 212.20(6)	335160	223,250	212,088	223,350	212,183	212,183	212,183	212,183	212,183
Local 1/2 Cent Sales Tax	335180	12,085,764	11,855,050	12,317,000	11,701,150	11,935,800	12,174,250	12,417,450	12,666,350
Total Revenues		22,100,790	21,509,693	22,202,350	21,092,233	21,533,983	21,986,189	22,446,521	22,917,978

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfers	950-581	24,199,166	21,509,693	21,499,246	21,092,233	21,533,983	21,986,189	22,446,521	22,917,978
Total Appropriations		24,199,166	21,509,693	21,499,246	21,092,233	21,533,983	21,986,189	22,446,521	22,917,978
Revenues Less Appropriation		(2,098,376)	-	703,104	-	-	-	-	-

Note:

Overall, revenues for this fund are shown at a decrease from the previous fiscal year. This is mostly due to a decline in the two largest revenues for the fund, the Local 1/2 cent sales tax, and State Revenue Sharing, caused by a downturn in the economy which has a corresponding effect of reduced sales tax collections. In addition, while the Communication Service Tax (collected on telecommunication, cable, direct-to-home satellite and related services) has increased over FY 2008, collections have not kept pace with projections. Revenues for this fund are not anticipated to exceed FY 2008 levels until FY 2010.

**Leon County Government
Fiscal Year 2009 Annual Budget**

9-1-1 Emergency Communications (130)

Fund Type: Special Revenue

The 9-1-1 Emergency Communications Fund is a special revenue fund established in accordance with the Florida Emergency Telephone Act F.S. § 365.171. Major revenue sources of the 9-1-1 Emergency Communications Fund include proceeds from the wireless Enhanced 9-1-1 fee (50 cents/month per service subscriber) pursuant to F.S. § 365.172 - 365.173 and the 9-1-1 fee (50 cents/month per service line) pursuant to F.S § 365.171(13). The fund is used to account for resources and expenditures associated with 9-1-1 emergency services within Leon County.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Emergency Service Fees	342400	693,085	660,651	637,000	605,150	587,100	569,050	551,950	535,800
911 Fees - DMS	342401	667,353	584,759	695,000	660,250	692,550	727,700	763,800	801,800
Pool Interest Allocation	361111	21,578	4,655	17,400	16,530	16,530	16,530	16,530	16,530
Transfer From Fund 330	381330	294,457	60,893	16,247	16,247	3,836	-	-	-
Sheriff Excess Fees	386400	94,506	-	-	-	-	-	-	-
Total Revenues		1,770,979	1,310,958	1,365,647	1,298,177	1,300,016	1,313,280	1,332,280	1,354,130

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Enhanced 9-1-1	180-586	1,312,383	1,310,958	1,267,004	1,267,004	1,267,284	1,267,575	1,267,878	1,268,193
Indirect Costs - Emergency 911	499-525	-	-	31,173	31,173	32,732	34,369	36,087	37,891
Transfers	950-581	-	-	-	-	-	11,336	28,315	48,046
Total Appropriations		1,312,383	1,310,958	1,298,177	1,298,177	1,300,016	1,313,280	1,332,280	1,354,130
Revenues Less Appropriation		458,596	-	67,470	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Emergency Medical Services MSTU (135)

Fund Type: Special Revenue

The Emergency Medical Services MSTU Fund is a special revenue fund established in FY2004 for emergency medical and transport services. The primary revenue source is transport fees paid primarily by medical insurance, Medicare and the Emergency Medical Services Municipal Services Taxing Unit.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
MSTU Ad Valorem	311130	7,056,282	7,765,123	7,895,001	7,500,251	7,800,261	8,112,271	8,436,762	8,774,232
Delinquent Taxes 2003	311203	(159)	-	-	-	-	-	-	-
Delinquent Taxes 2004	311204	(481)	-	-	-	-	-	-	-
Delinquent Taxes 2005	311205	(1,993)	-	-	-	-	-	-	-
Ambulance Fees	342600	6,554,222	5,858,280	8,168,000	7,759,600	8,225,100	8,718,150	9,241,600	9,796,400
Special Events	342604	75,872	69,607	43,000	40,850	42,750	44,650	47,500	49,400
Patient Transports	342605	11,849	17,001	12,204	11,594	11,942	12,300	12,669	13,303
Pool Interest Allocation	361111	364,021	258,495	176,000	167,200	167,200	167,200	167,200	167,200
Tax Collector F.S. 125.315	361320	9,848	-	-	-	-	-	-	-
Compensation For Loss Of Assets	388200	56,350	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	1,581,080	-	-	-	-	-	-
Total Revenues		14,125,811	15,549,586	16,294,205	15,479,495	16,247,253	17,054,571	17,905,731	18,800,535

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Emergency Medical Services Vehicle & Equipment Replacement	026014-526	-	631,500	482,895	482,895	507,039	709,856	612,250	514,292
Emergency Medical Services Technology	076058-526	21,749	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Emergency Medical Services Facility	096008-526	319	2,089,910	-	-	-	-	-	-
Emergency Medical Services Equipment	096010-526	14,885	-	-	-	-	-	-	-
Additional Ambulance & Equipment	096013-526	20,262	-	-	-	-	182,000	-	199,650
Emergency Medical Services Truck	096017-526	-	42,900	-	-	-	-	-	-
Emergency Medical Services	185-526	10,000,604	11,201,749	12,546,385	12,546,385	13,106,985	13,788,722	14,324,924	15,058,972
MIS Automation - EMS Fund	470-526	6,000	6,145	9,880	9,880	10,869	11,957	13,153	14,468
EMS - Risk	495-526	154,439	65,796	68,518	68,518	75,369	82,905	91,196	100,316
Indirect Costs - EMS	499-526	656,534	853,229	1,044,011	1,044,011	1,096,212	1,151,023	1,208,574	1,269,003
Tax Collector	513-586	144,626	151,857	164,900	164,900	173,150	181,800	190,900	200,400
Transfers	950-581	488,060	-	-	-	-	-	-	-
Budgeted Reserves - EMS Fund	990-599	-	494,000	1,150,406	1,150,406	1,265,129	933,808	1,452,234	1,430,934
Total Appropriations		11,507,478	15,549,586	15,479,495	15,479,495	16,247,253	17,054,571	17,905,731	18,800,535
Revenues Less Appropriation		2,618,333	-	814,710	-	-	-	-	-

Note:

At the July 8-9 budget workshops, the Board voted a tentative millage rate of 0.5000 mills. With the impacts of Amendment # 1, this fund will see a decrease in ad valorem collections budget to budget by \$264,872. This revenue reduction is off-set by a growth in revenue generated through ambulance fees. In addition, with the complete funding of the EMS facility during FY 2008, the fund no longer needs to generate revenue for the construction of this facility.

Appropriations were increased for this fund due to the FY 2008 mid-year addition of an ambulance and crew funded by an increase in ambulance fees collections. Out-year expenditures contemplate adding an additional ambulance and crew every other year to be funded by projected increases in ambulance fee revenue.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Municipal Services (140)

Fund Type: Special Revenue

The Municipal Services Fund is a special revenue fund established in support of various municipal services provided in the unincorporated area of Leon County. These services include: parks and recreation, animal control, and fire protection. The major revenue sources for the Municipal Services Fund are transfers from the Non-Restricted Revenue Fund (i.e. State revenue sharing, the local ½ cent sales tax, etc.) and the Public Services Tax.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Delinquent Taxes	311200	22	-	-	-	-	-	-	-
Delinquent Taxes 2001	311201	100	-	-	-	-	-	-	-
Delinquent Taxes 2002	311202	165	-	-	-	-	-	-	-
Delinquent Taxes 2003	311203	(8)	-	-	-	-	-	-	-
Delinquent Taxes 1995	311295	96	-	-	-	-	-	-	-
Delinquent Taxes 1996	311296	76	-	-	-	-	-	-	-
Delinquent Taxes 1997	311297	35	-	-	-	-	-	-	-
Public Service Tax - Electric	314100	4,164,153	3,914,000	4,611,000	4,380,450	4,468,800	4,558,100	4,649,300	4,742,400
Public Service Tax - Water	314300	756,965	626,050	701,000	665,950	679,250	692,550	706,800	721,050
Public Service Tax - Gas	314400	419,317	440,325	380,000	361,000	361,000	361,000	361,000	361,000
Public Service Tax - Fuel Oil	314700	2,733	3,040	3,000	2,850	2,850	2,850	2,850	2,850
Public Service Tax - 2% Discount	314999	(33,457)	(33,250)	(35,000)	(33,250)	(33,250)	(33,250)	(33,250)	(33,250)
City EMS Reimbursement	337286	769,798	800,980	851,444	851,444	876,987	903,297	930,396	958,308
DOT-Reimbursement Route 27	343913	2,676	-	-	-	-	-	-	-
Parks And Recreation	347200	9,348	7,004	9,595	9,115	9,206	9,299	9,392	9,486
Coe's Landing Park	347201	22,771	17,613	23,947	22,750	23,432	24,135	24,859	25,604
Animal Control Education	351310	1,030	504	500	475	475	475	475	475
Pool Interest Allocation	361111	179,135	159,315	48,900	46,455	46,455	46,455	46,455	46,455
Tax Collector F.S. 125.315	361320	6	-	-	-	-	-	-	-
Rents And Royalties	362000	142	-	-	-	-	-	-	-
Other Miscellaneous Revenue	369900	1,879	-	-	-	-	-	-	-
Transfer From Fund 126	381126	3,626,942	4,298,306	4,033,008	4,033,008	4,140,003	4,410,150	4,558,374	4,749,173
Total Revenues		9,923,923	10,233,887	10,627,394	10,340,247	10,575,208	10,975,061	11,256,651	11,583,551

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Animal Services	201-562	793,846	1,007,614	1,000,000	996,024	1,020,565	1,046,071	1,072,481	1,099,831
Parks and Recreation Services	436-572	1,852,894	2,023,994	2,148,923	2,145,171	2,189,122	2,352,345	2,370,596	2,423,014
MIS Automation - Animal Control	470-520	-	1,868	1,958	1,958	2,155	2,371	2,608	2,869
MIS Automation - Parks and Recreation	470-572	-	834	1,985	1,985	2,184	2,403	2,643	2,907
Municipal Services - Risk	495-572	97,619	89,465	87,016	87,016	89,500	92,232	95,237	98,542
Indirect Costs - Municipal Services (Animal Control)	499-562	125,280	166,622	188,921	188,921	198,367	208,285	218,699	229,634
Indirect Costs - Municipal Services (Parks & Recreation)	499-572	199,597	265,464	324,822	324,822	341,063	358,116	376,022	394,823
Fire Services Payment	838-522	4,739,683	4,904,609	5,039,613	5,039,613	5,182,945	5,336,031	5,495,365	5,661,235
Payment to City-Animal Shelter CIP	838-562	-	367,545	63,625	63,625	-	-	-	-
Payment to City- Parks & Recreation	838-572	840,000	875,700	950,134	950,134	990,515	1,032,612	1,076,498	1,122,249
Volunteer Fire Department	843-522	125,838	125,838	125,838	125,838	142,173	125,838	125,838	125,838
Transfers	950-581	202,960	293,334	293,640	293,640	293,319	293,585	293,545	293,465
Budgeted Reserves - Municipal Service	990-599	-	111,000	121,500	121,500	123,300	125,172	127,119	129,144
Total Appropriations		8,977,717	10,233,887	10,347,975	10,340,247	10,575,208	10,975,061	11,256,651	11,583,551
Revenues Less Appropriation		946,206	-	279,419	-	-	-	-	-

Note:

Revenue from the Public Services Tax is projected to increase from FY 2008. This increase, in conjunction with reduced expenditures associated with the Animal Shelter, decreased the general revenue subsidy to this fund by \$265,298 from FY 2008.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Tourist Development (160)

Fund Type: Special Revenue

The Tourist Development Fund is a special revenue fund established as the repository for the collection of the 4% Local Option Tourist Development Tax on transient lodging sales in Leon County (bed tax). The Tourist Development Council administers the expenditure of these revenues, as limited by law, to tourist development initiatives. Annual reserves for contingencies are supported by available fund balance. This amount will be determined on an annual basis as part of the budget process.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Tourist Development (3 Cents)	312100	2,528,550	2,546,000	2,707,100	2,571,745	2,610,372	2,636,801	2,663,230	2,689,659
Tourist Development (1 Cent)	312110	842,845	845,500	903,080	857,926	870,124	883,339	896,553	910,784
Pool Interest Allocation	361111	220,933	172,235	112,800	107,160	107,160	107,160	107,160	107,160
Tax Collector F.S. 125.315	361320	4,466	-	-	-	-	-	-	-
Rents And Royalties	362000	40,186	40,186	40,186	40,186	40,186	40,186	40,186	40,186
Appropriated Fund Balance	399900	-	798,015	1,102,250	1,102,250	125,431	116,123	97,677	100,136
Total Revenues		3,636,979	4,401,936	4,865,416	4,679,267	3,753,273	3,783,609	3,804,806	3,847,925

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Administration	301-552	486,120	447,489	448,450	448,450	457,942	467,818	478,096	488,790
Advertising	302-552	517,349	556,500	556,500	556,500	556,500	556,500	556,500	556,500
Marketing	303-552	1,285,178	1,437,500	1,337,500	1,337,500	1,337,500	1,337,500	1,337,500	1,337,500
Special Projects	304-552	157,993	185,000	188,445	188,445	188,445	188,445	188,445	188,445
1 Cent Expenses	305-552	-	879,234	884,716	884,716	896,914	910,129	913,343	937,574
MIS Automation - Tourist Development	470-552	10,000	9,763	10,712	10,712	11,783	12,961	14,257	15,683
Tourist Development - Risk	495-552	9,005	9,140	7,469	7,469	8,216	9,038	9,943	10,936
Indirect Costs - Tourist Development	499-552	82,888	79,179	93,324	93,324	97,990	102,890	108,035	113,437
Goodwood Conference Center	888-552	-	-	300,000	300,000	-	-	-	-
Council on Culture & Arts (COCA)	888-573	-	526,680	654,500	654,500	-	-	-	-
Transfers	950-581	163,451	163,451	163,451	163,451	163,451	163,451	163,451	163,451
Budgeted Reserves - Tourist Development	990-599	-	108,000	34,200	34,200	34,532	34,877	35,236	35,609
Total Appropriations		2,711,984	4,401,936	4,679,267	4,679,267	3,753,273	3,783,609	3,804,806	3,847,925
Revenues Less Appropriation		924,995	-	186,149	-	-	-	-	-

Note:

Appropriations in this fund include the utilization of fund balance to provide \$654,500 in funding for the Council on Culture and Art, and \$300,000 in one-time funding towards the construction of the Goodwood Museum Carriage Gate Conference Center.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Housing Finance Authority (161)

Fund Type: Special Revenue

The Housing Finance Authority Fund is a special revenue fund established as the repository for the collection of issuer fees that are deposited when single family revenue bonds are placed on the open market for purchase by banks pursuant to Florida Statute Chapter 159 and Leon County Ordinance. Expenditures are limited to single family mortgage loans.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Origination/builder Fees	345120	1,155	-	-	-	-	-	-	-
Project Fees	345125	-	31,920	33,300	31,635	31,350	31,065	30,780	30,495
SHIP Recaptured Revenue	345150	67,200	-	-	-	-	-	-	-
Pool Interest Allocation	361111	20,434	-	-	-	-	-	-	-
Total Revenues		88,790	31,920	33,300	31,635	31,350	31,065	30,780	30,495

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Housing Finance Authority	808-554	68,658	31,920	31,635	31,635	31,350	31,065	30,780	30,495
Total Appropriations		68,658	31,920	31,635	31,635	31,350	31,065	30,780	30,495
Revenues Less Appropriation		20,132	-	1,665	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Special Assessment Paving (2/3-2/3 Repay) (162)

Fund Type: Special Revenue

The Special Assessment Paving (2/3 2/3 Repay) Fund is a special revenue fund established to account for the repayment of special assessments associated with the County's 2/3 2/3's paving program. The revenue received into this fund is collected as a non-ad valorem special assessment on the annual tax bill. These revenues are repaying the County for loans utilized to construct special assessment paving projects. The revenues are annually transferred to the Capital Projects Fund (305). Prior to FY2002, each road project had a discrete fund for the repayments to be accounted. The County's finance system (Banner) is currently tracking each individual parcel's obligation as a discrete account negating the need for individual funds.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	16,391	14,820	13,200	12,540	12,540	12,540	12,540	12,540
Tax Collector F.S. 125.315	361320	470	-	-	-	-	-	-	-
Other Interest Earnings	361390	141,321	122,179	119,897	113,902	103,934	94,022	83,380	72,074
Special Assessments	363000	259,102	168,560	141,238	134,176	134,895	144,806	153,789	147,289
Total Revenues		417,284	305,559	274,335	260,618	251,369	251,368	249,709	231,903

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Tax Collector	513-586	5,418	3,371	5,400	5,400	5,700	6,100	6,500	6,300
Transfers	950-581	309,907	302,188	255,218	255,218	245,669	245,268	243,209	225,603
Total Appropriations		315,325	305,559	260,618	260,618	251,369	251,368	249,709	231,903
Revenues Less Appropriation		101,959	-	13,717	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Primary Health Care MSTU (163)

Fund Type: Special Revenue

The Primary Care MSTU Fund is a special revenue fund established to encompass all of Leon County and provides funding for the delivery of primary health care programs, services, and facilities to uninsured, low income persons under the age of 65 living within Leon County. The enabling ordinance allows for up to 1/2 mil annually to be levied.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Delinquent Taxes 2001	311201	22	-	-	-	-	-	-	-
Delinquent Taxes 2002	311202	9	-	-	-	-	-	-	-
Delinquent Taxes 2003	311203	(30)	-	-	-	-	-	-	-
Delinquent Taxes 2004	311204	(212)	-	-	-	-	-	-	-
Delinquent Taxes 2005	311205	(478)	-	-	-	-	-	-	-
Pool Interest Allocation	361111	76,832	-	-	-	-	-	-	-
Tax Collector F.S. 125.315	361320	1	-	-	-	-	-	-	-
Other Interest Earnings	361390	34	-	-	-	-	-	-	-
Transfer From Fund 001	381001	307,057	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	350,411	60,000	60,000	-	-	-	-
Total Revenues		383,234	350,411	60,000	60,000	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Primary Healthcare - Risk	495-562	1,685	-	-	-	-	-	-	-
Primary Health Care	971-562	1,853,400	350,411	60,000	60,000	-	-	-	-
Total Appropriations		1,855,085	350,411	60,000	60,000	-	-	-	-
Revenues Less Appropriation		(1,471,852)	-	-	-	-	-	-	-

Note:

Appropriations in this fund include \$60,000 in remaining fund balance to contract with "Healthy Start" for a Community Education Coordinator. The \$60,000 in fund balance was generated from interest earnings on revenue collected when the Primary Health Care MSTU was set at 0.22 for one year in FY 2005. Currently the MSTU is set at 0.00 mills.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Special Assessment - Killearn Lakes Units I and II Sewer (164)

Fund Type: Special Revenue

This Special Assessment Fund was established to account for revenues and expenditures associated with of the special assessment levied on property owners in Killearn Lakes Units I and II to pay for the costs associated with maintaining the new City of Tallahassee sewer service distribution system completed in October 2006. The assessment is collected and remitted to the City of Tallahassee in accordance with an inter-local agreement with the City of Tallahassee. The charge levied to each parcel within Units I and II is \$179.43.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Special Assessment - Killearn Lakes Sewer	363230	-	242,280	255,032	242,280	242,280	242,280	242,280	242,280
Total Revenues		-	242,280	255,032	242,280	242,280	242,280	242,280	242,280
Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Tax Collector	513-586	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Sewer Services Killearn Lakes Units I and II	838-535	-	237,280	237,280	237,280	237,280	237,280	237,280	237,280
Total Appropriations		-	242,280	242,280	242,280	242,280	242,280	242,280	242,280
Revenues Less Appropriation		-	-	12,752	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bank of America Building Operations (165)

Fund Type: Special Revenue

On June 26, 2003, the Board of County Commissioners purchased the Bank of America Building on Calhoun Street. The operating fund will be used to facilitate and account for the ongoing operations of this building. In FY2004 and for a predetermined future period, revenues associated with this fund will primarily be generated by the remaining leases associated with the current tenants of the building. Expenses associated with this fund are comprised of necessities required in the upkeep, maintenance, and management of the facility. Revenue from this fund is transferred to the associated debt service fund to pay the existing debt service for the bonds issued to purchase the building.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Parking Facilities	344500	108,110	81,270	101,232	101,232	79,052	73,532	31,532	10,124
Pool Interest Allocation	361111	104,108	62,225	47,600	45,220	45,220	45,220	45,220	45,220
Rents and Royalties	362000	1,648,642	1,396,057	1,348,778	1,348,778	1,270,890	1,191,015	607,944	211,284
Other Miscellaneous Revenue	369900	50	-	-	-	-	-	-	-
Transfer From Fund 001	381001	-	283,196	203,622	203,622	332,847	448,618	1,105,350	1,556,447
Total Revenues		1,860,910	1,822,748	1,701,232	1,698,852	1,728,009	1,758,385	1,790,046	1,823,075

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bank of America	154-519	924,375	966,990	1,094,384	936,255	960,861	986,239	1,012,413	1,039,416
Bank of America - Risk	495-519	35,335	140,498	43,688	43,688	48,057	52,863	58,149	63,964
Indirect Costs - Bank of America	499-519	-	-	3,649	3,649	3,831	4,023	4,224	4,435
Transfers	950-581	715,260	715,260	715,260	715,260	715,260	715,260	715,260	715,260
Total Appropriations		1,674,970	1,822,748	1,856,981	1,698,852	1,728,009	1,758,385	1,790,046	1,823,075
Revenues Less Appropriation		185,940	-	(155,749)	-	-	-	-	-

Note:

The general fund transfer to this fund was reduced from FY 2008, due to reassigning building maintenance services through the Facilities Management Division rather than contracting the services to an outside vendor.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 1999 (206)

Fund Type: Debt Service

The Bond Series 1999 Fund is a debt service fund established to account for the debt service associated with the Capital Improvement Revenue Bond Series 1999. This bond was issued to fund the Northeast Fire Station, the acquisition of the Tourist Development Council building, numerous stormwater projects and the initial funding for a County Courthouse annex. In 2005, a portion of this debt was refunded with the Capital Improvement Revenue Refunding Bond Series 2005. The outstanding balance reflects the unrefunded portion.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer From Fund 126	381126	446,402	1,968,286	1,806,790	1,806,790	-	-	-	-
Transfer From Fund 140	381140	26,461	116,835	117,141	117,141	-	-	-	-
Transfer From Fund 160	381160	26,262	115,954	116,258	116,258	-	-	-	-
Appropriated Fund Balance	399900	-	-	166,651	166,651	-	-	-	-
Total Revenues		499,125	2,201,075	2,206,840	2,206,840	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bond Series 1999	966-582	499,114	2,201,075	2,206,840	2,206,840	-	-	-	-
Total Appropriations		499,114	2,201,075	2,206,840	2,206,840	-	-	-	-
Revenues Less Appropriation		11	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 2003A & 2003B (211)

Fund Type: Debt Service

The Bond Series 2003A & 2003B Fund is a debt service fund established to account for the debt service associated with the Capital Improvement Revenue Bonds Series 2003A (Tax Exempt) and 2003B (Taxable). These bonds were issued to fund the acquisition of the Bank of America building and for major repairs and renovations to the existing County Courthouse facility.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer From Fund 001	381001	240,020	240,020	240,020	240,020	240,020	240,020	240,020	240,020
Transfer From Fund 165	381165	715,260	715,260	715,260	715,260	715,260	715,260	715,260	715,260
Total Revenues		955,280	955,280	955,280	955,280	955,280	955,280	955,280	955,280

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bond Series 2003A (Tax Exempt)	975-582	352,709	352,970	352,970	352,970	352,970	352,970	352,970	352,970
Bond Series 2003B (Taxable)	976-582	602,049	602,310	602,310	602,310	602,310	602,310	602,310	602,310
Total Appropriations		954,758	955,280	955,280	955,280	955,280	955,280	955,280	955,280
Revenues Less Appropriation		523	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 1997 (214)

Fund Type: Debt Service

The Bond Series 1997 Fund is a debt service fund established to account for the debt service associated with the Stormwater Bond Series 1997. This bond was issued to fund acquisition, construction and equipment for lake restoration and stormwater improvements. In 2005, a portion of this debt was refunded with the Capital Improvement Refunding Revenue Bond Series 2005. The outstanding balance reflects the unrefunded portion.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer From Fund 126	381126	341,400	-	-	-	-	-	-	-
Total Revenues		341,400	-	-	-	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bond Series 1997	967-582	341,658	-	-	-	-	-	-	-
Total Appropriations		341,658	-	-	-	-	-	-	-
Revenues Less Appropriation		(258)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 1998B (216)

Fund Type: Debt Service

The Bond Series 1998B Fund is a debt service fund established to account for the debt service associated with the Capital Improvement Revenue Refunding Bond Series 1998B. This bond was issued to refund the Library Bond Series 1991, which was originally issued to finance various capital projects including the construction of a public library and improvements to the County owned solid waste management facility.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer From Fund 126	381126	2,871,000	2,875,738	2,874,700	2,874,700	2,877,888	2,874,775	2,875,363	2,874,125
Total Revenues		2,871,000	2,875,738	2,874,700	2,874,700	2,877,888	2,874,775	2,875,363	2,874,125

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bond Series 1998B	951-582	2,870,989	2,875,738	2,874,700	2,874,700	2,877,888	2,874,775	2,875,363	2,874,125
Total Appropriations		2,870,989	2,875,738	2,874,700	2,874,700	2,877,888	2,874,775	2,875,363	2,874,125
Revenues Less Appropriation		11	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 1993 (218)

Fund Type: Debt Service

The Bond Series 1993 Fund is a debt service fund established to account for the debt service associated with the Capital Improvement Revenue Refunding Bond Series 1993. This bond was issued to refund a portion of the Capital Improvement Revenue Bond Series 1988 and a portion of the Capital Improvement Revenue Bond Series 1989, which were originally issued to finance various capital projects including the construction of a public library.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer From Fund 001	381001	1,715,175	-	-	-	-	-	-	-
Total Revenues		1,715,175	-	-	-	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bond Series 1993	956-582	1,715,183	-	-	-	-	-	-	-
Total Appropriations		1,715,183	-	-	-	-	-	-	-
Revenues Less Appropriation		(8)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 2005 (220)

Fund Type: Debt Service

The Bond Series 2005 Fund is a debt service fund established to account for the debt service associated with the Capital Improvement Revenue Refunding Bond Series 2005. This bond was issued to fully refund the Parks and Recreation Bond Series 1998A, a portion of the Stormwater Bond Series 1997 and a portion of the Capital Improvement Revenue Bond Series 1999. This bond was also issued to fund the relocation of the Growth and Environmental Management facility, the construction of a public library and renovations to the County Courthouse building.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer From Fund 001	381001	416,805	416,805	416,804	416,804	416,804	416,804	416,804	416,804
Transfer From Fund 126	381126	1,822,482	2,256,537	2,255,191	2,255,191	4,224,300	4,228,360	4,227,425	4,224,298
Transfer From Fund 140	381140	176,499	176,499	176,499	176,499	293,319	293,585	293,545	293,465
Transfer From Fund 160	381160	137,189	47,497	47,193	47,193	163,451	163,451	163,451	163,451
Total Revenues		2,552,975	2,897,338	2,895,687	2,895,687	5,097,874	5,102,200	5,101,225	5,098,018

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bond Series 2005	958-582	2,552,714	2,897,338	2,895,687	2,895,687	5,097,874	5,102,200	5,101,225	5,098,018
Total Appropriations		2,552,714	2,897,338	2,895,687	2,895,687	5,097,874	5,102,200	5,101,225	5,098,018
Revenues Less Appropriation		261	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

ESCO Lease (221)

Fund Type: Debt Service

The ESCO Lease Fund is a debt service fund established to account for the debt service associated with the obligations relating to the County's Energy Performance Contract with Energy Systems Group. This lease was entered into to fund the acquisition of various facility improvement measures including lighting upgrades, HVAC systems, an energy management system and water/sewer improvements. These energy efficiency improvements will offset the cost of the lease. Energy Systems Group will pay any balance on the lease not offset by these energy cost savings. The net savings will total approximately \$850,000.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer From Fund 001	381001	457,430	472,101	460,000	460,000	460,000	484,514	484,513	484,513
Total Revenues		457,430	472,101	460,000	460,000	460,000	484,514	484,513	484,513

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
ESCO Lease	977-582	457,430	472,101	460,000	460,000	460,000	484,514	484,513	484,513
Total Appropriations		457,430	472,101	460,000	460,000	460,000	484,514	484,513	484,513
Revenues Less Appropriation		-	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Capital Improvements (305)

Fund Type: Capital Projects

The Capital Improvements Fund is a capital project fund established in support of the County's Capital Improvement Program. A major revenue source of the Capital Improvement Fund is a transfer from general revenue dollars. The fund is used to account for resources and expenditures associated with the acquisition or construction of major non-transportation related capital facilities and/or projects other than those financed by Proprietary Funds.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Private Road Maintenance Fees	344965	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Training Fees	349210	41,030	-	-	-	-	-	-	-
Interest Income - Investment	361110	46,227	-	-	-	-	-	-	-
Pool Interest Allocation	361111	832,641	-	362,100	343,995	343,995	343,995	343,995	343,995
Net Incr(decr) In Fmv Of Investment	361300	63,480	-	-	-	-	-	-	-
Disposition Of Fixed Assets	364000	1,050	-	-	-	-	-	-	-
Other Contributions	366930	69,000	-	-	-	-	-	-	-
Transfer From Fund 001	381001	7,155,542	15,960,808	6,859,168	6,859,168	15,573,655	15,026,000	9,100,000	7,300,000
Transfer From Fund 120	381120	-	66,763	-	-	-	-	-	-
Transfer From Fund 121	381121	84,100	-	-	-	-	-	-	-
Transfer From Fund 126	381126	5,544,158	2,000,000	-	-	-	-	-	-
Transfer From Fund 162	381162	309,907	302,188	255,218	255,218	245,669	245,268	243,209	225,603
Transfer From Fund 309	381309	436,138	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	8,665,630	15,682,625	15,682,625	12,708,019	9,706,998	5,937,700	3,407,973
Total Revenues		14,583,273	27,095,389	23,259,111	23,241,006	28,971,338	25,422,261	15,724,904	11,377,571

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Micosukee Road Complex	026002-541	944	-	-	-	-	-	-	-
General Vehicle & Equipment Replacement	026003-519	325,306	376,800	324,000	324,000	455,760	501,336	550,000	605,000
Stormwater Vehicle & Equipment Replacement	026004-538	839,260	633,500	569,300	569,300	782,210	860,431	990,431	1,090,474
Woodville Community Center	041001-572	946,400	-	-	-	-	-	-	-
Woodville Community Park	041002-572	-	28,350	-	-	-	-	-	-
Hopkins Crossing Park	042002-572	368	-	-	-	-	-	-	-
Capital Cascades Greenway	042003-572	3,052	-	250,000	-	-	-	-	-
Tower Road Park	043003-572	2,944	-	250,000	150,000	-	-	-	-
Northeast Community Park	044001-572	-	-	2,000,000	-	2,000,000	-	-	-
Micosukee Community Park	044002-572	4,893	-	-	-	-	-	-	-
Micosukee Community Center	044005-572	21,257	-	-	-	-	-	-	-
Micosukee Greenway Trailhead	044006-572	173	-	-	-	-	-	-	-
Chaires Community Center	045003-572	7,212	-	-	-	-	-	-	-
Pedrick Road Pond Walking Trail	045007-572	-	50,000	75,000	75,000	-	-	-	-
Parks Playground & Capital Maintenance	046001-572	140,000	145,000	150,000	150,000	155,000	160,000	175,000	200,000
Parks & Recreation Vehicles	046004-572	67,548	-	-	-	-	-	-	-
Athletic Field Lighting	046008-572	228,000	-	-	-	-	-	-	-
Greenways and Trails Management	046009-572	85,867	75,000	90,000	90,000	90,000	125,000	125,000	150,000
St. Marks Headwaters Greenways	047001-572	-	100,000	-	-	-	100,000	200,000	200,000
Transportation and Stormwater Improvements	056010-541	-	-	-	5,084,859	6,100,000	6,100,000	6,100,000	6,100,000
Private Road Maintenance - Program Start Up Cost	057003-541	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2/3 - Program Start Up Cost	057900-541	6,675	100,000	100,000	100,000	100,000	100,000	100,000	100,000
2/3 - Centerville Trace	057905-541	24,553	-	-	-	-	-	-	-
2/3 - Rainbow Acres	057906-541	17,742	-	-	-	-	-	-	-
2/3 - Cloudland Drive	057912-541	37,787	-	-	-	-	-	-	-
Lake Munson Restoration	062001-538	41,047	-	-	-	-	-	-	-
Woodville Sewer Project	062003-535	382	-	-	-	-	-	-	-
Harbinwood Sewer Project	063008-535	2,084	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Capital Improvements (305)

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Killearn Lakes Sewer Project	064003-535	185,000	-	-	-	-	-	-	-
Centerville Trace Sewer Project	064008-535	14,272	-	-	-	-	-	-	-
Flooded Property Acquisition	066018-538	901,174	-	-	-	-	-	-	-
Stormwater Maintenance Front End Loader/Backhoe	066022-562	68,441	-	-	-	-	-	-	-
Stormwater Maintenance Filter Replacement	066026-562	-	161,000	240,000	240,000	130,000	130,000	120,000	100,000
Stormwater Maintenance Six Inch Pump & Pipe	066027-562	29,980	-	-	-	-	-	-	-
Financial Hardware and Software	076001-519	-	-	65,000	65,000	-	-	-	-
Data Wiring	076003-519	20,318	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Digital Phone System	076004-519	100,000	100,000	175,000	175,000	-	-	-	-
Supervisor of Elections Technology	076005-513	3,295	-	-	-	-	-	-	-
Supervisor of Elections Technology	076005-519	-	-	25,000	25,000	25,000	25,000	25,000	25,000
File Server Maintenance	076008-519	24,645	137,500	287,500	287,500	250,000	250,000	250,000	250,000
Geographic Information/Permit Enforcement & Tracking Systems	076009-539	469,334	270,820	300,000	300,000	300,000	300,000	300,000	300,000
Internet Related Projects	076010-519	10,000	-	-	-	-	-	-	-
Library Services Technology	076011-571	75,871	-	-	-	-	-	-	-
Justice Information System Data Warehouse	076012-519	150,000	325,000	-	-	-	-	-	-
Permit & Enforcement Tracking System Migration	076015-537	-	-	-	-	187,500	187,500	-	-
Messaging System Conversion	076016-519	16,200	-	-	-	-	-	-	-
Network Backbone Upgrade	076018-519	-	150,000	150,000	150,000	150,000	150,000	80,000	80,000
Courtroom Technology	076023-519	146,834	95,000	100,000	100,000	100,000	50,000	50,000	50,000
User Computer Upgrades	076024-519	314,954	100,000	300,000	300,000	300,000	300,000	300,000	300,000
Work Order Management	076042-519	21,357	-	50,000	50,000	-	-	-	-
Integrated Probation Module	076046-523	79,990	-	-	-	-	-	-	-
State Attorney Technology	076047-519	48,419	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Electronic Timesheets	076048-519	39,564	-	-	-	-	-	-	-
Public Defender Technology	076051-519	56,110	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Remote System Center	076053-519	39,251	140,000	-	-	-	-	-	-
CITRIX Upgrade	076054-519	42,759	45,000	-	-	-	-	-	-
Growth & Environmental Management Technology	076055-537	19,096	-	-	-	-	-	-	-
Facilities Management Technology	076056-519	39,053	-	-	-	-	-	-	-
Public Works Technology	076057-519	23,145	-	-	-	-	-	-	-
Geographic Information Systems Incremental Base Map Update	076060-539	283,976	258,500	258,500	258,500	258,500	258,500	258,500	258,500
Woodville Library	081004-571	-	-	-	-	-	-	2,000,000	-
Lake Jackson Library	083001-571	275,171	-	5,276,000	-	5,276,000	-	-	-
Eastside Library	085001-571	16,895	-	-	-	-	6,300,000	-	-
Traffic Court Building	086003-519	-	-	250,000	250,000	-	-	-	-
Courtroom Minor Renovations	086007-519	37,992	105,250	50,000	50,000	50,000	50,000	50,000	150,000
Architectural & Engineering Services	086011-519	66,122	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Bar Coding for Records Storage	086012-519	9,430	-	-	-	-	-	-	-
Courthouse Security	086016-519	-	10,000	-	-	-	-	-	-
Common Area Furnishings	086017-519	49,069	33,000	33,000	33,000	33,000	33,000	33,000	33,000
Courthouse Repairs	086024-519	-	48,200	-	-	55,000	-	65,000	-
Bank of America Building Acquisition/Renovations	086025-519	-	3,112,280	-	-	-	-	-	-
Community Services Building HVAC	086026-529	-	-	25,739	25,739	164,471	-	-	-
Courthouse Renovations	086027-519	386,394	683,420	-	-	-	-	-	-
Parking Garage Floor Sweeper Replacement	086029-519	-	-	55,000	55,000	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Capital Improvements (305)

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Parking Lot Maintenance	086033-519	-	68,734	13,680	13,680	16,704	-	-	-
Courthouse Booster Water Pump Replacement	086034-519	16,159	-	-	-	-	-	-	-
Health Department Entry Doors Replacement	086035-562	33,569	-	-	-	-	-	-	-
Elevator Generator Upgrades	086037-519	27,142	-	220,000	220,000	220,000	220,000	-	-
Main Library Boiler Replacement	086040-571	69,188	-	-	-	-	-	-	-
Reduction of Emissions and Energy Conservation Improvements	086041-519	-	-	302,990	302,000	355,000	-	-	-
Sheriff Heliport Building Construction	086042-523	4,903	261,423	59,409	59,409	-	-	-	-
Jail Hallways Enclosure	086045-523	43,050	-	-	-	-	-	-	-
Standby Generators	086046-519	19,150	250,000	-	-	-	-	-	-
Municipal Way Health Department Improvements	086047-562	44,417	-	-	-	-	-	-	-
Mail Meter Machine	086049-519	26,519	-	-	-	-	-	-	-
Facilities Management Utility Cab Work Trucks	086050-519	68,201	-	-	-	-	-	-	-
Main Library Improvements	086053-571	-	40,000	-	-	-	-	-	-
Centralized Storage Facility	086054-519	-	-	190,000	190,000	-	-	-	-
Branch Library Expansions	086055-571	-	-	1,000,000	-	1,000,000	1,000,000	-	-
Robert Stevens Health Clinic Maintenance	086056-562	-	20,000	170,000	170,000	45,195	288,794	-	-
Employee Wellness Facilities	086057-519	-	-	75,000	-	-	-	-	-
State Attorney Hallway	086059-519	-	25,000	-	-	-	-	-	-
Emergency Medical Services Facility	096008-526	-	2,089,910	-	-	-	-	-	-
Election Equipment	096015-513	575,177	-	400,000	400,000	420,000	1,750,000	300,000	300,000
Public Safety Communications Center	096016-529	69,329	2,000,000	-	-	-	-	-	-
Public Defender Cubicles	096021-519	29,895	-	-	-	-	-	-	-
Library Services Self Checkout	096023-571	-	-	25,000	25,000	-	-	-	-
Renovation of Jail Annex	096025-523	302,692	771,785	-	-	-	-	-	-
Transfers	950-581	177,325	-	-	-	-	-	-	-
Capital Improvements	990-599	-	14,039,917	13,522,720	12,708,019	9,706,998	5,937,700	3,407,973	840,597
Total Appropriations		8,374,318	27,095,389	27,672,838	23,241,006	28,971,338	25,422,261	15,724,904	11,377,571
Revenues Less Appropriation		6,208,955	-	(4,413,727)	-	-	-	-	-

Note:

In FY 2008, the Board allocated \$15.9 million of general fund/fine and forfeiture fund balance to fund mandatory, essential, and maintenance related capital projects for a five year period. The Board authorized an additional \$6.0 million in recurring revenue over the next five years to fund these types of projects.

Additionally, beginning with \$5.1 million in FY 2009, the Board authorized \$29.5 million in recurring revenue over the next five years to fund stormwater and transportation project.

FY 2010 - FY 2012 reflect the transfer of \$17.6 million in recurring general fund revenue to fund the construction of the Lake Jackson, Eastside, and Woodville Libraries, the expansion of the Northeast and BL Perry branch libraries, and the Northeast Park.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Transportation Improvements (306)

Fund Type: Capital Projects

The Transportation Improvement Fund is a capital project fund established to account for transportation related capital projects.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	112,538	-	-	-	-	-	-	-
Transfer From Fund 106	381106	2,150,000	2,332,700	849,394	849,394	938,110	1,031,921	1,186,710	1,068,039
Total Revenues		2,262,538	2,332,700	849,394	849,394	938,110	1,031,921	1,186,710	1,068,039

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Miccosukee Road Complex	026002-541	5,835	1,600,000	-	-	-	-	-	-
Public Works Vehicle & Equipment Replacement	026005-541	687,688	617,200	749,394	749,394	938,110	1,031,921	1,186,710	1,068,039
Arterial & Collector Roads Pavement Markings	026015-541	-	65,500	-	-	-	-	-	-
Tower Road Railroad Crossing	053006-549	34,680	-	-	-	-	-	-	-
Arterial/Collector Resurfacing	056001-541	630,000	-	-	-	-	-	-	-
Intersection & Safety Improvements	057001-541	237,599	-	-	-	-	-	-	-
Local Road Resurfacing	057005-541	190,903	-	-	-	-	-	-	-
Bradfordville Pond 6 Rehabilitation	064004-538	1,271	50,000	-	-	-	-	-	-
Bradfordville Pond 4 Outfall Stabilization	064005-538	1,503	-	100,000	100,000	-	-	-	-
High Grove Pond Improvements	064007-538	32,842	-	-	-	-	-	-	-
Electronic Document Management	076006-541	25,908	-	-	-	-	-	-	-
Work Order Management	076042-541	4,418	-	-	-	-	-	-	-
Reserves for Stormwater/Transportation Improvements	990-599	-	-	4,074,009	-	-	-	-	-
Total Appropriations		1,852,648	2,332,700	4,923,403	849,394	938,110	1,031,921	1,186,710	1,068,039
Revenues Less Appropriation		409,890	-	(4,074,009)	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Sales Tax (308)

Fund Type: Capital Projects

The Local Option Sales Tax Fund is a capital project fund established in accordance with a 1989 county-wide referendum, and is used to account for resources and expenditures associated with the construction of transportation and jail facility related projects. The Local Government Infrastructure Surtax includes proceeds from a One-Cent Sales Tax on all transactions up to \$5,000. Pursuant to an inter-local agreement with the City of Tallahassee, the revenue generated by the tax will be split between the County and the City. The County's share of the proceeds is equal to 52.84%, and the City's share is equal to 47.16%. The 1989 referendum approved the sales tax levy for a period of fifteen years; however, through a county-wide referendum passed in November 2000, the sales tax was extended for an additional fifteen years (Note: the extended sales tax will be accounted for in Fund 309).

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
1 Cent Sales Tax	312600	(32,106)	-	-	-	-	-	-	-
Mahan Drive - DOT Reimbursement	343910	-	8,099,007	-	-	-	-	-	-
Crawfordville Road - DOT Reimbursement	344916	-	7,303,371	-	-	-	-	-	-
Orange Avenue - City Reimbursement	344955	108,435	-	-	-	-	-	-	-
Interest Income - Bank	361100	89,410	-	-	-	-	-	-	-
Interest Income - Investment	361110	(25,829)	-	-	-	-	-	-	-
Pool Interest Allocation	361111	1,801,311	393,965	740,047	703,045	613,323	458,307	338,772	191,606
Interest Income - Other	361120	4,426	-	-	-	-	-	-	-
Net Incr(decr) In Fmv Of Investment	361300	159,588	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	21,882,300	28,266,054	28,266,054	21,520,110	16,080,933	11,886,740	6,723,012
Total Revenues		2,105,236	37,678,643	29,006,101	28,969,099	22,133,433	16,539,240	12,225,512	6,914,618

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Open Graded Cold Mix Stabilization	026006-541	1,463,274	1,841,414	802,500	802,500	602,500	602,500	602,500	602,500
Balboa Drive & Rainbow Road Improvements	051003-541	211,915	-	-	-	-	-	-	-
Pullen Road at Old Bainbridge Road	053002-541	-	-	546,489	546,489	-	-	-	-
Cloudland Drive	053004-541	29,556	-	-	-	-	-	-	-
Bannerman Road	054003-541	4,009	-	750,000	750,000	-	-	-	-
Kerry Forest Parkway Extension	054005-541	336,221	-	150,000	150,000	-	-	-	-
Timberlane Road Intersections	054007-541	74,624	122,000	100,000	100,000	-	-	-	-
Heatherwood Road	054009-541	6,649	-	-	-	-	-	-	-
Beech Ridge Trail Extension	054010-541	4,207	-	-	-	-	-	-	-
Buck Lake Road	055001-541	1,769,128	2,000,000	500,000	500,000	-	-	-	-
Arterial/Collector Resurfacing	056001-541	1,613,900	1,880,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Florida Department of Transportation Permitting Fees	056007-541	5,002	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Intersection & Safety Improvements	057001-541	9,131	3,027,000	750,000	750,000	750,000	750,000	750,000	750,000
Black Creek Restoration Project	057002-541	1,959,907	250,000	-	-	-	-	-	-
Local Road Resurfacing	057005-541	-	500,000	-	-	850,000	-	850,000	-
Tharpe Street	057006-541	141,275	-	-	-	-	-	-	-
Orange Avenue	057007-541	1,559,753	-	-	-	-	-	-	-
Sheriff Jail Technology	076021-523	66,430	-	-	-	-	-	-	-
Jail Management Information System	076043-523	187,200	-	-	-	-	-	-	-
Jail Roof Replacement	086031-523	-	1,475,220	550,000	550,000	550,000	-	-	-
Reserves for Resurfacing and Intersection Improvements	990-599	-	26,483,009	21,520,110	21,520,110	16,080,933	11,886,740	6,723,012	2,262,118
Total Appropriations		9,442,182	37,678,643	28,969,099	28,969,099	22,133,433	16,539,240	12,225,512	6,914,618
Revenues Less Appropriation		(7,336,946)	-	37,002	-	-	-	-	-

Note: During the FY 2008 budget process, the Board restructured the local option sales tax fund, by eliminated funding for Tharpe Street, and reallocating funding for mandatory and maintenance transportation resurfacing and intersection improvement projects. This capital reserve was anticipated to fund these projects for five to eight years. This reserve is reviewed annually, and appropriations made according to the specific resurfacing or intersection capital project needs. Currently, the reserve shows \$2.3 million remaining in FY 2013 (year 6 of the projected reserve funding allotment).

**Leon County Government
Fiscal Year 2009 Annual Budget**

Sales Tax - Extension (309)

Fund Type: Capital Projects

In November of 2000, Leon County residents approved a referendum extending the imposition of the 1-Cent Local Option Sales Tax beginning in FY2004 for 15 years. The extension commits 80% of the revenues to Blueprint 2000 projects and will be jointly administered and funded by Leon County and the City of Tallahassee. The remaining 20% will be split evenly between the County and the City. The County's share will be used for various road, stormwater and park improvements. The Blueprint 2000 Joint Participation Agreement Revenue supports County projects funded through the County's share of the \$50 water quality/flooding funding. Appropriated fund balance is actually internal borrowings to advance fund certain projects. The transfer account is the corresponding repayment.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
1 Cent Sales Tax	312600	3,849,830	3,814,857	3,736,442	3,549,620	3,620,613	3,693,024	3,803,815	3,974,987
BP2000 JPA Revenue	343916	1,408,819	1,200,000	4,000,000	4,000,000	2,000,000	-	-	-
Pool Interest Allocation	361111	297,290	-	150,000	142,500	142,500	142,500	142,500	142,500
Appropriated Fund Balance	399900	-	2,872,937	652,274	652,274	-	-	-	-
Total Revenues		5,555,939	7,887,794	8,538,716	8,344,394	5,763,113	3,835,524	3,946,315	4,117,487

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Woodville Community Center	041001-572	325,428	-	-	-	-	-	-	-
Capital Cascades Greenway - Lake Henrietta	042003-572	229	200,000	250,000	250,000	-	-	-	-
Jackson View Park	043004-572	199,800	-	-	-	-	-	-	-
Miccosukee Community Center	044005-572	303,702	-	-	-	-	-	-	-
Apalachee Parkway Regional Park	045001-572	337,626	-	-	-	-	-	-	-
Tram Road & Gaile Avenue	051004-541	-	-	-	-	-	200,000	-	-
Gaines Street	051005-541	-	3,276,604	176,654	176,654	3,263,113	2,635,524	1,348,105	-
Natural Bridge Road Bridge	051006-549	1,559	75,000	500,000	500,000	-	-	-	-
Smith Creek Road Bridge	052002-549	31,360	175,000	-	-	-	-	-	-
Talpeco Road & Highway 27 North	053005-541	-	-	400,000	400,000	-	-	-	-
Arterial/Collector Resurfacing	056001-541	-	-	-	-	-	-	1,148,210	2,867,487
Community Safety & Mobility	056005-541	151,800	1,200,000	500,000	500,000	500,000	500,000	500,000	500,000
Intersection & Safety Improvements	057001-541	-	-	-	-	-	-	750,000	750,000
Local Road Resurfacing	057005-541	-	-	-	-	-	-	200,000	-
Lake Munson Restoration	062001-538	-	415,581	-	-	-	-	-	-
Lakeview Bridge	062002-538	4,017	-	-	-	-	500,000	-	-
Longwood Subdivision Retrofit	062004-538	-	75,000	150,000	150,000	-	-	-	-
Harbinwood Estates Drainage	063002-538	248,945	-	-	-	-	-	-	-
Okeeheepkee/Woodmont Pond	063004-538	(328,289)	-	-	-	-	-	-	-
Lexington Pond Retrofit	063005-538	-	400,000	3,000,000	3,000,000	2,000,000	-	-	-
Rhoden Cove Wetland Restoration	063009-538	-	800,000	-	-	-	-	-	-
Killearn Acres Flood Mitigation	064001-538	-	1,170,609	-	-	-	-	-	-
Killearn Lakes Sewer Project	064003-535	607,633	-	-	-	-	-	-	-
Killearn Lakes Plantation Stormwater	064006-538	-	100,000	600,000	600,000	-	-	-	-
Lafayette Street Stormwater	065001-538	-	-	1,767,740	1,767,740	-	-	-	-
Blue Print 2000 Water Quality Enhancements	067002-538	427,260	-	1,000,000	1,000,000	-	-	-	-
Transfers	950-581	586,138	-	-	-	-	-	-	-
Total Appropriations		2,897,208	7,887,794	8,344,394	8,344,394	5,763,113	3,835,524	3,946,315	4,117,487
Revenues Less Appropriation		2,658,731	-	194,322	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 2003A & 2003B Construction (311)

Fund Type: Capital Projects

The Bond Series 2003A & 2003B Construction Fund is a capital project fund established by proceeds from the 2003 Series A and B Capital Improvement Revenue Bonds. The fund is used to account for resources and expenditures associated with the acquisition, repair, and renovation of the Bank of America property as well as the renovations and repair of the existing Courthouse facility.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	115,869	-	-	-	-	-	-	-
Total Revenues		115,869	-	-	-	-	-	-	-
Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Bank of America Building Acquisition/Renovations	086025-519	49,558	-	-	-	-	-	-	-
Courthouse Renovations	086027-519	86,017	-	-	-	-	-	-	-
Total Appropriations		135,575	-	-	-	-	-	-	-
Revenues Less Appropriation		(19,706)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 1999 Construction (318)

Fund Type: Capital Projects

The Bond Series 1999 Construction Fund is a capital project fund established by proceeds from the Series 1999 Capital Improvement Revenue Bond. The fund is used to account for resources and expenditures associated with stormwater and lake projects including: Lafayette Oaks, Lake Munson Restoration, Killlearn Acres, Lake Charles, Cynthia Drive, Lexington Regional SWMF, Rhoden Cove, and Munson Slough. In addition, the bond issued includes funding for a Courthouse Annex. Additional bond proceeds have been identified for other facility improvements.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	64,761	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	115,000	-	-	-	-	-	-
Total Revenues		64,761	115,000	-	-	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Miccosukee Road Complex	026002-541	37,202	-	-	-	-	-	-	-
Tower Road Park	043003-572	1,269	-	-	-	-	-	-	-
Jackson View Park	043004-572	13,104	65,000	-	-	-	-	-	-
Lakeview Bridge	062002-538	15,412	-	-	-	-	-	-	-
Killlearn Acres Flood Mitigation	064001-538	21,970	-	-	-	-	-	-	-
Lafayette Oaks Tri-Basin Drainage	064002-541	47,785	-	-	-	-	-	-	-
Accessibility Improvements	086010-519	224,512	50,000	-	-	-	-	-	-
Municipal Way Health Department Improvements	086047-562	281,622	-	-	-	-	-	-	-
Total Appropriations		642,877	115,000	-	-	-	-	-	-
Revenues Less Appropriation		(578,115)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Bond Series 2005 Construction (320)

Fund Type: Capital Projects

The Bond Series 2005 Construction Fund is a capital project fund established by proceeds from the 2005 Series Capital Improvement Revenue Bond. The fund is used to account for resources and expenditures associated with the renovations to the County Courthouse building.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	404,199	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	3,078,285	-	-	-	-	-	-
Total Revenues		404,199	3,078,285	-	-	-	-	-	-
Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Growth & Environmental Management Reniassance Building	086006-537	2,154,073	-	-	-	-	-	-	-
Courthouse Renovations	086027-519	330,645	3,078,285	-	-	-	-	-	-
Total Appropriations		2,484,718	3,078,285	-	-	-	-	-	-
Revenues Less Appropriation		(2,080,519)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

ESCO Capital Projects (321)

Fund Type: Capital Projects

The ESCO Capital Projects Fund is a capital project fund established in support of the County's capital improvement program. Major revenue sources of the Capital Improvement Fund include the guaranteed savings in utility costs per the County's agreement with Progress Energy. This fund is used to account for the resources and expenditures associated with acquisition or construction of major facilities improvements relating to the County's Energy Performance Contract.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	157,687	-	-	-	-	-	-	-
Total Revenues		157,687	-	-	-	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
ESCO Project	086032-519	3,065,508	-	-	-	-	-	-	-
Total Appropriations		3,065,508	-	-	-	-	-	-	-
Revenues Less Appropriation		(2,907,821)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

9-1-1 Capital Projects (330)

Fund Type: Capital Projects

The 9-1-1 Capital Projects Fund was established to support of the capital needs of the emergency communications system. Major revenue sources of the Emergency Communications Fund include proceeds transferred from the 9-1-1 Emergency Communications Fund which includes: wireless Enhanced 9-1-1 fee (50 cents/month per service subscriber) pursuant to F.S. § 365.172 - 365.173; and the 9-1-1 fee (50 cents/month per service line) pursuant to F.S. § 365.171(13). The fund is used to account for resources and expenditures associated with capital projects related to the provision of 9-1-1 emergency services.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	33,486	23,180	8,700	8,265	8,265	8,265	8,265	8,265
Transfer From Fund 130	381130	-	-	-	-	-	11,336	28,315	48,046
Appropriated Fund Balance	399900	-	37,713	7,982	7,982	-	-	-	-
Total Revenues		33,486	60,893	16,682	16,247	8,265	19,601	36,580	56,311

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfers	950-581	294,457	60,893	16,247	16,247	3,836	-	-	-
911 Capital Projects	990-599	-	-	-	-	4,429	19,601	36,580	56,311
Total Appropriations		294,457	60,893	16,247	16,247	8,265	19,601	36,580	56,311
Revenues Less Appropriation		(260,971)	-	435	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

800 MHz Capital Projects (331)

Fund Type: Capital Projects

The 800 MHz Capital Projects Fund was established in support of the capital needs associated with participation in the intergovernmental radio communications program. Major revenue sources of the Radio Communications Fund include proceeds from civil penalties related to traffic infractions pursuant to F.S. § 318.21. In accordance with F.S. § 318.21(10) \$12.50 from each moving traffic violation shall be distributed and paid monthly via the Clerk of Court's fine distribution system. The fund is used to account for resources and expenditures associated with Leon County's participation in an intergovernmental radio communications programs that have been previously approved by the State of Florida, Department of Management Services. This program for Leon County is the 800 MHz radio system.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Radio Communications Program	351600	458,115	417,632	499,527	474,551	484,041	493,723	503,597	513,669
Pool Interest Allocation	361111	65,263	-	-	-	-	-	-	-
Total Revenues		523,377	417,632	499,527	474,551	484,041	493,723	503,597	513,669

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
800 MHz System Maintenance	529-519	265,242	417,632	474,551	474,551	484,041	493,723	503,597	513,669
Total Appropriations		265,242	417,632	474,551	474,551	484,041	493,723	503,597	513,669
Revenues Less Appropriation		258,135	-	24,976	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Impact Fee - Countywide Road District (341)

Fund Type: Capital Projects

The Impact Fee - Countywide Road District Fund was established in support of the capital needs for road improvements associated with new development. Major revenue sources of the Countywide Road District Fund included proceeds from impact fees levied upon developers by the Board of County Commissioners. The impact fees supporting this fund were repealed by the County Commission in 1996. The fund is used to account for the remaining resources and expenditures associated with specific transportation capital projects.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	139,906	-	-	-	-	-	-	-
Total Revenues		139,906	-	-	-	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
North Monroe Turn Lane	053003-541	397,822	-	-	-	-	-	-	-
Total Appropriations		397,822	-	-	-	-	-	-	-
Revenues Less Appropriation		(257,915)	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Impact Fee - Northwest Urban Collector (343)

Fund Type: Capital Projects

The Impact Fee - Northwest Urban Collector Fund was established to support the capital needs related to road improvements needed to accommodate new developments. Major revenue sources of the NW Urban Collector Fund include proceeds from impact fees levied upon developers in the corresponding quadrant of the County. The impact fees supporting this fund were repealed by the County Commission in 1996. The fund is used to account for the remaining resources and expenditures associated with specific transportation capital projects in the NW quadrant of the County.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	25,052	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	-	66,000	66,000	-	-	-	-
Total Revenues		25,052	-	66,000	66,000	-	-	-	-

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pullen Road at Old Bainbridge Road	053002-541	947	-	66,000	66,000	-	-	-	-
Total Appropriations		947	-	66,000	66,000	-	-	-	-
Revenues Less Appropriation		24,106	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Impact Fee - Southeast Urban Collector (344)

Fund Type: Capital Projects

The Impact Fee - Southeast Urban Collector Fund was established to support the capital needs related to road improvements needed to accommodate new developments. Major revenue sources of the SE Urban Collector Fund include proceeds from impact fees levied upon developers in the corresponding quadrant of the County. The impact fees supporting this fund were repealed by the County Commission in 1996. The fund is used to account for the remaining resources and expenditures associated with specific transportation capital projects in the SE quadrant of the County.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	41,612	-	-	-	-	-	-	-
Total Revenues		41,612	-	-	-	-	-	-	-
Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Magnolia Drive & Lafayette Street Intersection	055005-541	1,511	-	-	-	-	-	-	-
Total Appropriations		1,511	-	-	-	-	-	-	-
Revenues Less Appropriation		40,101	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Solid Waste (401)

Fund Type: Enterprise

The Solid Waste Fund is an enterprise fund established in support of the County's waste management programs. Major revenue sources for the Solid Waste Operations Fund include the Non-Ad Valorem Assessment, Landfill Tipping Fees, and Transfer Station Tipping Fees. The fund is used to account for resources and expenditures related to the operation of the County Solid Waste Management Facility and the provision of the County Waste Management program. Beginning in FY2003, this fund also began accounting for the operations of the Leon County Transfer Station.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Delinquent Taxes	311200	76	14,250	15,000	14,250	14,250	14,250	14,250	14,250
Non Ad-valorem Tax	319100	457	-	-	-	-	-	-	-
Waste Disposal Fee	319150	1,296,531	1,262,503	1,405,115	1,334,859	1,361,556	1,388,788	1,416,563	1,444,895
Delinquent Assessments 2001	319201	792	-	-	-	-	-	-	-
Delinquent Assessments 2002	319202	1,489	-	-	-	-	-	-	-
Delinquent Assessments 2003	319203	2,108	-	-	-	-	-	-	-
Delinquent Assessments 2004	319204	7,208	-	-	-	-	-	-	-
Delinquent Assessments 2005	319205	1,067	-	-	-	-	-	-	-
Dennis FEMA Reimbursement	331316	1,751	-	-	-	-	-	-	-
Operating Income	343410	2,799,665	3,134,816	2,609,163	2,478,705	2,566,411	2,591,264	2,616,367	2,641,721
Transfer Station Receipts	343411	5,308,506	5,664,533	6,093,255	5,788,592	6,169,748	6,358,802	6,553,807	6,754,777
Resource Recovery (metals, etc)	343451	60,062	347,508	102,000	96,900	98,838	100,815	102,831	104,888
Hazardous Waste	343453	19,773	11,483	12,208	11,598	11,714	11,830	11,949	12,069
Electronics Recycling Tipping Fees	343454	350	-	-	-	-	-	-	-
Office Paper Recycling	343460	10,545	-	-	-	-	-	-	-
Interest Income - Investment	361110	(61,107)	-	-	-	-	-	-	-
Pool Interest Allocation	361111	571,915	652,745	450,000	427,500	427,500	427,500	427,500	427,500
SBA Interest Earnings	361200	317,346	-	-	-	-	-	-	-
Net Incr(decr) In Fmv Of Investment	361300	32,310	-	-	-	-	-	-	-
Tax Collector F.S. 125.315	361320	1,926	-	-	-	-	-	-	-
Disposition Of Fixed Assets	364000	87,550	-	-	-	-	-	-	-
Equipment Buyback	364100	223,669	84,075	265,000	251,750	247,000	139,365	85,500	242,250
Transfer From Fund 126	381126	1,063,680	505,790	1,688,803	1,688,803	1,790,917	1,854,441	1,920,535	2,026,201
Appropriated Fund Balance	399900	-	-	-	-	1,108,318	-	264,449	370,783
Total Revenues		11,747,667	11,677,703	12,640,544	12,092,957	13,796,252	12,887,055	13,413,751	14,039,334

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Transfer Station Construction	036001-534	41,939	-	-	-	-	-	-	-
Landfill Improvements	036002-534	350,604	-	100,000	100,000	-	-	-	-
Landfill Heavy Equipment & Vehicle Replacement	036003-534	874,039	465,500	250,000	250,000	1,020,005	342,500	661,091	827,890
Transfer Station Heavy Equipment Replacement	036010-534	2,658	410,000	45,000	45,000	355,000	150,000	410,000	451,000
Landfill Gas Treatment System	036011-534	583,793	-	-	-	-	-	-	-
Rural Waste Service Center Attendant Sheds	036012-534	77,628	-	-	-	-	-	-	-
Transfer Station Automated Fueling System	036018-534	-	15,000	-	-	-	-	-	-
Household Hazardous Waste Collection Center	036019-534	-	-	531,000	531,000	-	-	-	-
Solid Waste Half Ton Pickup	036020-534	7,810	-	-	-	-	-	-	-
Resource Recovery Area	036021-534	33,388	113,613	-	-	509,775	-	-	-
Solid Waste Service Truck	036022-534	37,290	-	-	-	-	-	-	-
Transfer Station Improvements	036023-534	5,498	75,000	-	-	250,000	50,000	50,000	100,000
Transfer Station Compact Pickup	036024-534	17,037	-	-	-	-	-	-	-
Recycling Hybrid Vehicle	036025-534	27,947	-	-	-	-	-	-	-
Landfill Automated Fueling System	036026-534	-	15,000	-	-	-	-	-	-
Rural Waste Service Center Compaction Equipment	036027-534	78,890	56,000	30,000	30,000	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Solid Waste (401)

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Recycling Hooklift Containers	036029-534	-	-	80,000	80,000	-	-	-	-
Landfill Closure	435-534	65,389	68,147	453,825	453,825	465,839	478,209	490,946	504,062
Rural Waste Service Centers	437-534	826,294	898,837	904,747	904,747	920,561	937,042	954,206	1,009,044
Transfer Station Operations	441-534	5,192,215	6,011,945	6,387,636	6,386,341	6,577,377	6,772,984	6,973,049	7,177,474
Solid Waste Management Facility	442-534	1,748,044	1,733,429	1,779,716	1,777,089	1,809,301	1,842,911	1,877,980	1,914,532
Hazardous Waste	443-534	322,528	369,582	375,606	375,606	381,216	387,021	393,022	399,234
MIS Automation - Solid Waste Fund	470-534	15,000	15,099	15,600	15,600	17,160	18,876	20,764	22,840
Recycling Services & Education	471-534	431,674	473,196	446,313	446,313	442,564	449,077	455,865	462,950
Solid Waste - Risk	495-534	142,263	116,092	96,316	96,316	105,948	116,543	128,197	141,016
Indirect Costs - Solid Waste	499-534	527,837	516,395	470,391	470,391	493,911	518,607	544,537	571,764
Tax Collector	513-586	26,211	26,523	27,319	27,319	28,139	28,983	29,852	30,748
Budgeted Reserves - Solid Waste Fund	990-599	-	298,345	417,200	103,410	419,456	794,302	424,242	426,780
Total Appropriations		11,435,975	11,677,703	12,410,669	12,092,957	13,796,252	12,887,055	13,413,751	14,039,334
Revenues Less Appropriation		311,692	-	229,875	-	-	-	-	-

Note:

The general revenue subsidy to this fund was increased by \$1.2 million from FY 2008. During the July 8-9, 2008, budget workshops the Board authorized staff to agenda and schedule a public hearing in 2009, increasing the non-ad valorem assessment for this fund effective in FY 2010. The non-ad valorem increase would be phased in over three to five years (FY 2010 - FY 2014), and be set at a level that would eliminate the general revenue subsidy by FY 2014 at the latest. This was reiterated during the public hearings on the budget.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Amtrak Depot (420)

Fund Type: Enterprise

The Amtrak Depot Fund is an enterprise fund established in support of the County's operation of the Amtrak Depot for public benefit. Major revenue sources of the Amtrak Depot Fund include proceeds from rents charged to occupants of office space located within the facility. The fund is used to account for resources and expenditures associated with the operations and maintenance of the facility.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	6,516	-	-	-	-	-	-	-
Appropriated Fund Balance	399900	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Revenues		6,516	25,000	25,000	25,000	25,000	25,000	25,000	25,000

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Amtrak Depot - Risk	495-590	-	-	2,101	2,101	2,101	2,101	2,101	2,101
Amtrak	496-590	3,429	25,000	22,899	22,899	22,899	22,899	22,899	22,899
Total Appropriations		3,429	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Revenues Less Appropriation		3,087	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Insurance Service (501)

Fund Type: Internal Services

The Insurance Service Fund is an internal service fund established in support of general County operations. Major revenue sources of the Insurance Service Fund include proceeds from interdepartmental billings. The fund is used to account for resources and expenditures associated with assessed premiums, claims, and administration of the County's Risk Management Program related to auto and property liability, workers' compensation, and other types of insurance.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Pool Interest Allocation	361111	422,425	158,460	111,000	105,450	108,680	111,910	115,235	118,750
Lawsuit Settlements	369350	55,403	-	-	-	-	-	-	-
Vehicle Insurance	396100	162,920	367,790	359,368	359,368	370,148	381,253	392,690	404,472
General Liability	396200	3,133,648	789,704	759,779	759,779	776,462	789,663	803,410	817,643
Aviation Insurance	396300	33,922	29,083	34,742	34,742	35,785	36,858	37,964	39,103
Property Insurance	396400	-	1,764,188	1,484,227	1,484,227	1,527,784	1,573,618	1,620,826	1,669,451
Workers Compensation Insurance	396600	2,345,486	2,408,634	2,188,994	2,188,994	2,254,664	2,322,303	2,391,973	2,463,732
Appropriated Fund Balance	399900	-	89,761	1,952	1,952	-	-	-	-
Total Revenues		6,153,804	5,607,620	4,940,062	4,934,512	5,073,523	5,215,605	5,362,098	5,513,151

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Risk Management	132-513	253,291	238,317	238,850	237,587	241,228	245,015	248,956	253,061
Indirect Costs - Insurance Service	499-596	-	38,593	35,075	35,075	36,829	38,670	40,604	42,634
Workers Comp Risk Management	821-596	4,239,491	5,327,710	4,658,700	4,658,700	4,790,511	4,926,277	5,066,116	5,210,150
Budgeted Reserves - Insurance Service	990-599	-	3,000	3,150	3,150	4,955	5,643	6,422	7,306
Total Appropriations		4,492,782	5,607,620	4,935,775	4,934,512	5,073,523	5,215,605	5,362,098	5,513,151
Revenues Less Appropriation		1,661,021	-	4,287	-	-	-	-	-

Note:

Early in the FY 2009 budget development process, the Board authorized staff to analyze and restructure the County risk portfolio to provide savings while not under insuring the County. The revamped program, which largely utilized increased deductibles, provided \$673,108 in overall savings to the Insurance Service Fund, including \$407,180 in general revenue savings.

**Leon County Government
Fiscal Year 2009 Annual Budget**

Communications Trust (502)

Fund Type: Internal Services

The Communications Trust Fund is an internal service fund established to account for the resources and expenditures associated with the County's communication network, which includes the telephone and internet systems. The individual departments and agencies are assessed based on the number of internet connections, data lines, and telephone usage within their individual areas.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Departmental Billings	394000	282,024	339,890	265,440	265,440	265,440	265,440	265,440	265,440
Departmental Billings - MIS Automation	394200	-	410,108	459,481	459,481	487,949	517,682	548,737	581,177
Total Revenues		282,024	749,998	724,921	724,921	753,389	783,122	814,177	846,617

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Communications Trust	900-590	282,024	749,998	724,921	724,921	753,389	783,122	814,177	846,617
Total Appropriations		282,024	749,998	724,921	724,921	753,389	783,122	814,177	846,617
Revenues Less Appropriation		-	-	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Annual Budget**

Motor Pool (505)

Fund Type: Internal Services

The Motor Pool Fund is an internal service fund established to account for the costs associated with operating and maintaining the County's fleet of vehicles and heavy equipment. This internal service fund generates its revenues from direct billings by the Fleet Management Department to other departmental users. Fuel purchased by the Fleet Management Department is supplied to departmental users at cost plus a minor surcharge. Repairs and maintenance performed by the Fleet Management Department are charged to users at the costs of parts plus an applicable shop rate.

Revenue Sources	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Departmental Billings - Fleet	394100	1,227,668	1,326,210	1,301,669	1,301,669	1,323,011	1,352,933	1,395,516	1,459,088
Gas And Oil Sales	395100	1,180,414	1,418,129	1,917,940	1,917,940	1,947,412	1,988,734	2,047,538	2,135,328
Total Revenues		2,408,081	2,744,339	3,219,609	3,219,609	3,270,423	3,341,667	3,443,054	3,594,416

Appropriations by Department/Division	Acct #	Actual FY 2007	Adopted FY 2008	Requested FY 2009	Budget FY 2009	Planned FY 2010	Planned FY 2011	Planned FY 2012	Planned FY 2013
Fleet Maintenance	425-591	2,398,819	2,689,064	3,192,662	3,140,264	3,163,886	3,191,001	3,219,705	3,250,142
MIS Automation - Motor Pool Fund	470-519	700	715	794	794	874	962	1,058	1,162
Fleet Maintenance - Risk	495-591	20,478	23,840	19,894	19,894	21,883	24,072	26,480	29,128
Budgeted Reserves - Motor Pool Fund	990-599	-	30,720	58,657	58,657	83,780	125,632	195,811	313,984
Total Appropriations		2,419,997	2,744,339	3,272,007	3,219,609	3,270,423	3,341,667	3,443,054	3,594,416
Revenues Less Appropriation		(11,916)	-	(52,398)	-	-	-	-	-

Note:

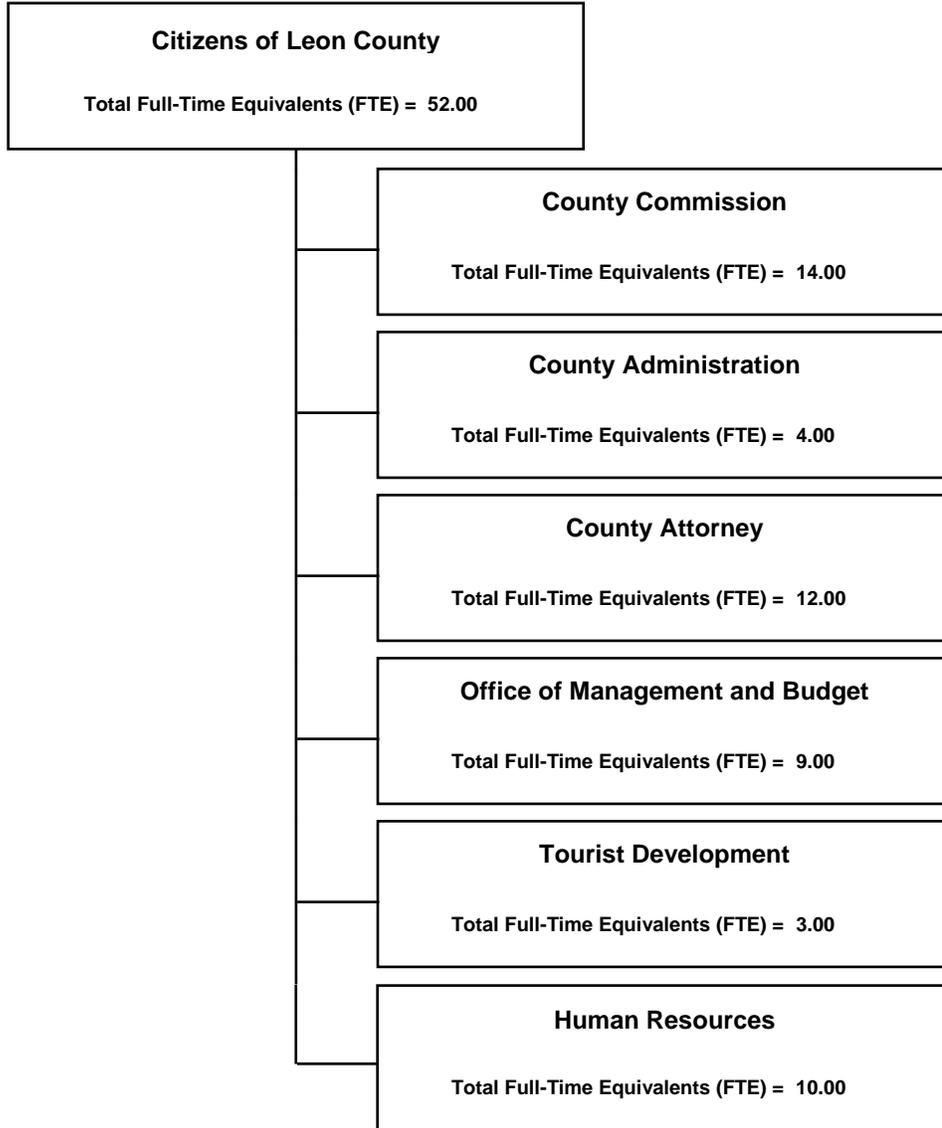
Appropriations in this fund were increased largely due to the rise in gasoline and diesel fuel prices. An additional \$258,000 was provided for the purchase of fuel. This increase is off-set by the elimination of one Fleet Mechanic position for a savings in the amount of \$48,477.



Legislative/Administrative

Organizational Chart	6 - 2
Executive Summary	6 - 3
Legislative/Administrative Summary	6 - 4
County Commission	6 - 5
County Administration	6 - 16
County Attorney	6 - 18
Office of Management & Budget/Risk Management	6 - 22
Tourist Development	6 - 27
Human Resources	6 - 34

Legislative/Administrative



Legislative/Administrative

Executive Summary

The Legislative/Administrative section of the Leon County FY 2009 Annual Budget is comprised of the Board of County Commissioners, County Administration, the County Attorney's Office, the Office of Management & Budget, Human Resources and the Tourist Development Council.

The Board of County Commissioners provides leadership and direction to County departments and programs. County Administration facilitates the delivery of services consistent with priorities and policies established by the Board. The County Attorney provides legal services for the Board and all departments under the Board. The Office of Management & Budget provides financial management and guidance to the Board, County Administrator, and other departments. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety, and regulatory compliance. The Tourist Development Council, whose members are appointed by the Board, serves to promote Leon County as a tourist destination.

HIGHLIGHTS

The Board of County Commissioners approved the Leon County's Guiding Principles for budgetary planning and fiscal responsibility. The Principles are listed in the Introduction Section of the budget book. Additionally, the Board reduced the budget by more than \$17 million from \$284 million in FY 2008 to \$267 million in FY 2009.

County Administration will continue to provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer responsive public services within the bounds of available resources. The County Administration function was reorganized to reduce personal service costs.

The County Attorney's Office (CAO) provides legal counsel and drafting on ordinances, resolutions, contracts, and policies. The eminent domain function of the CAO was frozen for FY 2009 due to budget reductions associated with corresponding revenue reductions as a result of Amendment 1.

The Office of Management & Budget developed a balanced operating and capital budget. On behalf of the County Administrator, as adopted by the Board, OMB provided the County's Operating Budget, Capital Improvement Program, and Citizen's Guide on the Internet for better accessibility by the public, and received the Government Finance Officers Association of the US and Canada's Distinguished Budget Award for the 17th consecutive year.

Tourist Development Council continues to enhance the local economy despite a decreasing visitors market impacted by a slowing economy. Its tasks are to maximize the number, length of stay and economic impact of visitors to Leon County. In FY 2008, the TDC planned, funded and produced the highly demanded Downtown Tallahassee Locator Map with the assistance of the Tallahassee/Leon County Planning Department. In addition, the TDC is developing a new strategic plan expected early next fiscal year.

Human Resources continue to provide recruitment, employment, benefits, compensation and regulatory compliance services in order to attract and retain a highly talented, committed, and diverse Leon County workforce. The Board approved funding for the planning and implementation phase of a comprehensive wellness program to help employees develop healthy lifestyles.

**Leon County Government
Fiscal Year 2009 Budget**

Legislative/Administrative

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,735,684	4,748,176	4,777,865	(166,712)	4,611,153	4,932,011
Operating	2,942,507	3,223,829	3,057,385	94,052	3,151,437	3,158,385
Capital Outlay	18,208	-	-	-	-	-
Grants-in-Aid	161,493	1,064,234	1,059,716	13,445	1,073,161	1,085,359
Total Budgetary Costs	<u>7,857,892</u>	<u>9,036,239</u>	<u>8,894,966</u>	<u>(59,215)</u>	<u>8,835,751</u>	<u>9,175,755</u>

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Commission	1,374,676	1,350,816	1,357,911	-	1,357,911	1,398,334
County Administration	563,114	555,307	539,229	-	539,229	555,404
County Attorney	1,671,293	1,689,190	1,720,097	(173,660)	1,546,437	1,757,419
Office of Management and Budget	859,511	923,752	915,877	15,000	930,877	955,669
Tourist Development	2,446,641	3,505,723	3,341,166	74,445	3,415,611	3,437,301
Human Resources	942,657	1,011,451	1,020,686	25,000	1,045,686	1,071,628
Total Budget	<u>7,857,892</u>	<u>9,036,239</u>	<u>8,894,966</u>	<u>(59,215)</u>	<u>8,835,751</u>	<u>9,175,755</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	4,989,122	5,121,856	5,142,553	40,000	5,182,553	5,317,989
106 Transportation Trust	168,838	170,343	173,660	(173,660)	-	179,237
160 Tourist Development	2,446,641	3,505,723	3,341,166	74,445	3,415,611	3,437,301
501 Insurance Service	253,291	238,317	237,587	-	237,587	241,228
Total Revenues	<u>7,857,892</u>	<u>9,036,239</u>	<u>8,894,966</u>	<u>(59,215)</u>	<u>8,835,751</u>	<u>9,175,755</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Administration	4.00	4.00	4.00	-	4.00	4.00
County Attorney	13.00	12.00	12.00	-	12.00	12.00
County Commission	14.00	14.00	14.00	-	14.00	14.00
Human Resources	10.00	10.00	10.00	-	10.00	10.00
Office of Management and Budget	9.00	9.00	9.00	-	9.00	9.00
Tourist Development	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>53.00</u>	<u>52.00</u>	<u>52.00</u>	<u>-</u>	<u>52.00</u>	<u>52.00</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Office of Management and Budget	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

County Commission

Organizational Code: 001-10X-511

Mission/Goal

The mission of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.

Objectives

1. Provide leadership and direction to County departments and programs in order to facilitate efficient and cost-effective delivery of services.
2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.

Statutory Requirements

County Charter and all applicable Florida Laws

Advisory Board

Apalachee Regional Planning Council; Audit Committee; Canvassing Board; Civic Center Authority; Coalition for Positive Growth Management; Correctional Planning Committee/CJIS; Criminal Justice Coordinating Council; Cultural Resources Commission; Downtown Improvement Authority; Downtown Merchants and Business Association; Economic Development Council; Geobased Information Systems; Healthcare Advisory Board; Juvenile Justice Council; Research & Development Authority; Science Advisory Committee; Convention & Visitors Bureau; Metropolitan Transportation Organization; Museum of History & Natural Science; Tourist Development Council; Transportation Disadvantaged Coordination Board; 21st Century Council; Value Adjustment Board; Water Resources Committee

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,277,788	1,257,698	1,264,786	-	1,264,786	1,305,209
Operating	89,888	93,118	93,125	-	93,125	93,125
Capital Outlay	3,500	-	-	-	-	-
Grants-in-Aid	3,500	-	-	-	-	-
Total Budgetary Costs	<u>1,374,676</u>	<u>1,350,816</u>	<u>1,357,911</u>	<u>-</u>	<u>1,357,911</u>	<u>1,398,334</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Commission At-large 6 (001-106-511)	3,683	9,500	9,500	-	9,500	9,500
Commission At-large 7 (001-107-511)	8,752	9,500	9,500	-	9,500	9,500
Commission District 1 (001-101-511)	8,640	9,500	9,500	-	9,500	9,500
Commission District 2 (001-102-511)	9,213	9,500	9,500	-	9,500	9,500
Commission District 3 (001-103-511)	12,856	9,500	9,500	-	9,500	9,500
Commission District 4 (001-104-511)	8,726	9,500	9,500	-	9,500	9,500
Commission District 5 (001-105-511)	11,290	9,500	9,500	-	9,500	9,500
Commissioners' Account (001-108-511)	33,728	26,618	26,625	-	26,625	26,625
County Commission (001-100-511)	1,277,788	1,257,698	1,264,786	-	1,264,786	1,305,209
Total Budget	<u>1,374,676</u>	<u>1,350,816</u>	<u>1,357,911</u>	<u>-</u>	<u>1,357,911</u>	<u>1,398,334</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,374,676	1,350,816	1,357,911	-	1,357,911	1,398,334
Total Revenues	<u>1,374,676</u>	<u>1,350,816</u>	<u>1,357,911</u>	<u>-</u>	<u>1,357,911</u>	<u>1,398,334</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Commission (001-100-511)	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>	<u>14.00</u>	<u>14.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - County Commission (001-100-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,277,788	1,257,698	1,264,786	-	1,264,786	1,305,209
Total Budgetary Costs	<u>1,277,788</u>	<u>1,257,698</u>	<u>1,264,786</u>	<u>-</u>	<u>1,264,786</u>	<u>1,305,209</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,277,788	1,257,698	1,264,786	-	1,264,786	1,305,209
Total Revenues	<u>1,277,788</u>	<u>1,257,698</u>	<u>1,264,786</u>	<u>-</u>	<u>1,264,786</u>	<u>1,305,209</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Commission Aide	7.00	7.00	7.00	-	7.00	7.00
County Commissioner	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>-</u>	<u>14.00</u>	<u>14.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

1. Anticipated salary adjustments for FY09 pursuant to the County Charter requirements that Commissioner salaries be adjusted according to state statute. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commission District 1 (001-101-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	8,640	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>8,640</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	8,640	9,500	9,500	-	9,500	9,500
Total Revenues	<u>8,640</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note
This program is recommended at level funding for FY 2009.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commission District 2 (001-102-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	9,213	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>9,213</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	9,213	9,500	9,500	-	9,500	9,500
Total Revenues	<u>9,213</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note
This program is recommended at level funding for FY 2009.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commission District 3 (001-103-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	9,356	9,500	9,500	-	9,500	9,500
Capital Outlay	3,500	-	-	-	-	-
Total Budgetary Costs	<u>12,856</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	12,856	9,500	9,500	-	9,500	9,500
Total Revenues	<u>12,856</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note
This program is recommended at level funding for FY 2009.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commission District 4 (001-104-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	8,726	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>8,726</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	8,726	9,500	9,500	-	9,500	9,500
Total Revenues	<u>8,726</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note
This program is recommended at level funding for FY 2009.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commission District 5 (001-105-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	11,290	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>11,290</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	11,290	9,500	9,500	-	9,500	9,500
Total Revenues	<u>11,290</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note
This program is recommended at level funding for FY 2009.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commission At-large 6 (001-106-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	2,683	9,500	9,500	-	9,500	9,500
Grants-in-Aid	1,000	-	-	-	-	-
Total Budgetary Costs	<u>3,683</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	3,683	9,500	9,500	-	9,500	9,500
Total Revenues	<u>3,683</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note
This program is recommended at level funding for FY 2009.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commission At-large 7 (001-107-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	8,752	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	<u>8,752</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	8,752	9,500	9,500	-	9,500	9,500
Total Revenues	<u>8,752</u>	<u>9,500</u>	<u>9,500</u>	<u>-</u>	<u>9,500</u>	<u>9,500</u>

Note
This program is recommended at level funding for FY 2009.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Commission - Commissioners' Account (001-108-511)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	31,228	26,618	26,625	-	26,625	26,625
Grants-in-Aid	2,500	-	-	-	-	-
Total Budgetary Costs	<u>33,728</u>	<u>26,618</u>	<u>26,625</u>	<u>-</u>	<u>26,625</u>	<u>26,625</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	33,728	26,618	26,625	-	26,625	26,625
Total Revenues	<u>33,728</u>	<u>26,618</u>	<u>26,625</u>	<u>-</u>	<u>26,625</u>	<u>26,625</u>

Note
This program is recommended at level funding for FY 2009.

County Administration

Organization Code: 001-110-512

Goals

The goal of the County Administration is to provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services within the bounds of available resources.

Objectives

1. Provide leadership, coordination and direction to County departments to facilitate the delivery of services consistent with Board priorities and policies.
2. Develop Action Plans and implement Annual Board Retreat Priorities.
3. Present Agenda Requests to the Board and provide staff recommendations on County issues requiring Board review and approval.
4. Meet with County employees at least twice annually to discuss County issues, hear employee concerns and implement improvements in County processes.
5. Respond to citizen requests for information and public requests for service in an effective and timely manner.

Statutory Requirements

County Administration is responsible for ensuring compliance with all applicable County Laws and Statutes administered by programs under the Board of County Commissioners.

Advisory Board

Primary Health Care Board, Chair of the Public Safety Communications Board

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Administration (001-110-512)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	558,363	540,256	526,462	-	526,462	542,637
Operating	4,751	15,051	12,767	-	12,767	12,767
Total Budgetary Costs	<u>563,114</u>	<u>555,307</u>	<u>539,229</u>	<u>-</u>	<u>539,229</u>	<u>555,404</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	563,114	555,307	539,229	-	539,229	555,404
Total Revenues	<u>563,114</u>	<u>555,307</u>	<u>539,229</u>	<u>-</u>	<u>539,229</u>	<u>555,404</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to the County Administrator	1.00	1.00	1.00	-	1.00	1.00
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Secretary to Cty Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Personnel cost reductions associated with a realignments of personnel within the organization.
2. Reductions of \$2,284 in operating costs associated with communication charges.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

County Attorney

Organizational Codes: 001-120-514 and 106-122-541

Goals

The goal of the County Attorney's Office is to provide high quality legal representation to Leon County and the Board of County Commissioners, all departments and divisions under the Board, the County Administrator, and certain other boards and officials of Leon County as directed by the Board of County Commissioners.

Objectives

1. Advising, counseling, and providing legal opinions to the Board of County Commissioners and to County Administration.
2. Representing clients (BCC, County Departments and employees) in litigation matters before the Courts and before administrative agencies such as the Division of Administrative Hearings, Code Enforcement Board, and Board of Adjustment and Appeals.
3. Preparing briefs and making oral arguments before various appellate courts in cases on appeal.
4. Representing Leon County in employment related matters before agencies such as the Florida Commission on Human Relations and the Agency for Work Force Innovation.
5. Providing legal education seminars to Sr. Management staff.
6. Preparing materials and presenting workshops to the Board of County Commissioners.
7. Representing the Board of County Commissioners and County Administration in negotiating contracts.
8. Researching and drafting for Board consideration legal documents such as contracts, ordinances, resolutions, and Board policies.
9. Reviewing documents to be signed by the Chairman or the County Administrator, or their designees, other than routine correspondence.
10. Preparing and reviewing legal advertisements relating to the adoption of ordinances and certain meetings of the Board of County Commissioners.
11. Reviewing documentation relating to subdivision approval, including plats, maintenance agreements, restrictive covenants, and so forth.
12. Working with County staff in responding to public records requests.

Real Estate and Eminent Domain

1. Representing the Board of County Commissioners and County Administration in negotiating real estate and eminent domain contracts.
2. Commencing eminent domain lawsuits when necessary.
3. Participating in committee work dealing with establishment and implementation of various Leon County programs involving real estate transactional matters such as Flood Lands Exchange Program, County Lands Survey Program, Flooded Property Acquisition Program, Private Paved Roads Repair Services Program, and Homestead Loss Prevention Program.
4. Representing Leon County, the Board of County Commissioners, and the County's departments and employees, in their capacity as a County employee, in all eminent domain matters, including road widening projects, drainage improvement projects, and 2/3 special assessment paving projects.
5. Reviewing and/or preparing legal documents such as purchase and sale agreements, lease agreements, eminent domain acquisition documents.

Statutory Requirements

Chapter 112, Florida Statutes, Public Officers and Employees
Chapter 119, Florida Statutes, Public Records
Chapter 73, Florida Statutes, Eminent Domain
Chapter 74, Florida Statutes, Proceedings Supplemental to Eminent Domain
Chapter 127, Florida Statutes, Right of Eminent Domain to Counties

Advisory Board

The County Attorney's Office represents the Board of County Commissioners, the Canvassing Board, the Tourist Development Council, and the Contractors Licensing Board, and we represent staff before the Code Enforcement Board and the Board of Adjustment and Appeals.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Attorney Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,146,974	1,130,444	1,161,338	(166,712)	994,626	1,198,660
Operating	522,660	558,746	558,759	(6,948)	551,811	558,759
Capital Outlay	1,659	-	-	-	-	-
Total Budgetary Costs	<u>1,671,293</u>	<u>1,689,190</u>	<u>1,720,097</u>	<u>(173,660)</u>	<u>1,546,437</u>	<u>1,757,419</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Attorney (001-120-514)	1,502,455	1,518,847	1,546,437	-	1,546,437	1,578,182
Eminent Domain/Real Estate Attorney (106-122-541)	168,838	170,343	173,660	(173,660)	-	179,237
Total Budget	<u>1,671,293</u>	<u>1,689,190</u>	<u>1,720,097</u>	<u>(173,660)</u>	<u>1,546,437</u>	<u>1,757,419</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,502,455	1,518,847	1,546,437	-	1,546,437	1,578,182
106 Transportation Trust	168,838	170,343	173,660	(173,660)	-	179,237
Total Revenues	<u>1,671,293</u>	<u>1,689,190</u>	<u>1,720,097</u>	<u>(173,660)</u>	<u>1,546,437</u>	<u>1,757,419</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Attorney (001-120-514)	11.00	10.00	10.00	-	10.00	10.00
Eminent Domain/Real Estate Attorney (106-122-541)	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>	<u>-</u>	<u>12.00</u>	<u>12.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Attorney - County Attorney (001-120-514)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	982,871	967,041	994,626	-	994,626	1,026,371
Operating	517,925	551,806	551,811	-	551,811	551,811
Capital Outlay	1,659	-	-	-	-	-
Total Budgetary Costs	<u>1,502,455</u>	<u>1,518,847</u>	<u>1,546,437</u>	<u>-</u>	<u>1,546,437</u>	<u>1,578,182</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,502,455	1,518,847	1,546,437	-	1,546,437	1,578,182
Total Revenues	<u>1,502,455</u>	<u>1,518,847</u>	<u>1,546,437</u>	<u>-</u>	<u>1,546,437</u>	<u>1,578,182</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst County Attorney	2.00	2.00	2.00	-	2.00	2.00
County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Administrator	1.00	1.00	1.00	-	1.00	1.00
Legal Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	2.00	1.00	1.00	-	1.00	1.00
Sr. Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Sr Asst County Attorney	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
County Attorney - Eminent Domain/Real Estate Attorney (106-122-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	164,103	163,403	166,712	(166,712)	-	172,289
Operating	4,735	6,940	6,948	(6,948)	-	6,948
Total Budgetary Costs	<u>168,838</u>	<u>170,343</u>	<u>173,660</u>	<u>(173,660)</u>	<u>-</u>	<u>179,237</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	168,838	170,343	173,660	(173,660)	-	179,237
Total Revenues	<u>168,838</u>	<u>170,343</u>	<u>173,660</u>	<u>(173,660)</u>	<u>-</u>	<u>179,237</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Asst County Attorney	1.00	1.00	1.00	-	1.00	1.00
Legal Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

Note
Decreases to Program Funding Levels:
1. A reduction in personnel expenses in the amount of \$166,712 due to the hiring freeze for the Assistant County Attorney and the Legal Assistant position for FY 2009.
2. A reduction of \$6,948 in operating expenses associated with the position freezes.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Office of Management and Budget Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	702,066	737,431	729,987	-	729,987	754,779
Operating	157,445	186,321	185,890	15,000	200,890	200,890
Total Budgetary Costs	<u>859,511</u>	<u>923,752</u>	<u>915,877</u>	<u>15,000</u>	<u>930,877</u>	<u>955,669</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Office of Management & Budget (001-130-513)	606,220	685,435	678,290	15,000	693,290	714,441
Risk Management (501-132-513)	253,291	238,317	237,587	-	237,587	241,228
Total Budget	<u>859,511</u>	<u>923,752</u>	<u>915,877</u>	<u>15,000</u>	<u>930,877</u>	<u>955,669</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	606,220	685,435	678,290	15,000	693,290	714,441
501 Insurance Service	253,291	238,317	237,587	-	237,587	241,228
Total Revenues	<u>859,511</u>	<u>923,752</u>	<u>915,877</u>	<u>15,000</u>	<u>930,877</u>	<u>955,669</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Office of Management & Budget (001-130-513)	7.80	7.90	7.90	-	7.90	7.90
Risk Management (501-132-513)	1.20	1.10	1.10	-	1.10	1.10
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>-</u>	<u>9.00</u>	<u>9.00</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Office of Management & Budget (001-130-513)	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

Office of Management & Budget

Organizational Code: 001-130-513

Goals

The goal of the Office of Management & Budget is to continuously enhance the quality of County services by optimizing the use of County financial resources through the effective provision of planning, policy analysis, budget development, budget implementation and program evaluation services to benefit citizens, elected officials and staff.

Objectives

1. Provide financial management assistance to the County Administrator and other departments.
2. Responsible for the development, monitoring and control of the annual operating budget and capital improvement program.
3. Forecast and monitor County revenues.
4. Responsible for the County's annual Truth-in-Millage (TRIM) process.
5. Conduct research and fiscal policy analysis for special projects as requested by the County Administrator and Board.

Statutory Requirements

Florida Statute, Chapter 125 "County Government"; Florida Statute, Chapter 129 "County Annual Budget"; Florida Statute, Chapter 200 "Determination of Millage"

Advisory Board

Financial Investment Advisory Committee; Investment Oversight Committee; Blueprint 2000 Finance Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
Employees per 1,000 residents	1:39,000	1:30,000

Benchmark source: Survey of comparable counties average size staff is 9.0; range of 4.0 to 14.0 FTEs; population ranges from 235,000 to 304,000

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Meet all requirements of FL Statues 129 and 200 Truth-in-Millage (TRIM)	Yes	Yes	Yes	Yes
Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget)	101%	107.8%	98%	98%
Process budget amendment requests within 2 business days or the next scheduled Board meeting (% is an estimate)	95%	100%	96%	100%
Submit 2 semi-annual performance reports by May 30 and November 30	2	2	2	2
Review all agenda items in less than 2 days 95% of the time	96%	95%	98%	96%

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Office of Management and Budget - Office of Management & Budget (001-130-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	576,483	629,108	622,400	-	622,400	643,551
Operating	29,737	56,327	55,890	15,000	70,890	70,890
Total Budgetary Costs	<u>606,220</u>	<u>685,435</u>	<u>678,290</u>	<u>15,000</u>	<u>693,290</u>	<u>714,441</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	606,220	685,435	678,290	15,000	693,290	714,441
Total Revenues	<u>606,220</u>	<u>685,435</u>	<u>678,290</u>	<u>15,000</u>	<u>693,290</u>	<u>714,441</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Management & Budget Analyst	2.00	4.00	2.00	-	2.00	2.00
Assistant County Administrator	0.80	0.90	0.90	-	0.90	0.90
Management & Budget Technician	1.00	1.00	1.00	-	1.00	1.00
Budget Manager	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	3.00	1.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>7.80</u>	<u>7.90</u>	<u>7.90</u>	<u>-</u>	<u>7.90</u>	<u>7.90</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
OMB Consolidated OPS	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

This program is recommended at an overall increase funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. An increase of \$15,000 in operating costs associated with a rise in the "GovMax" software licensing contract cost.

Decreases to Program Funding Levels:

1. A decrease in retirement, workers compensation, and a reduction in employer contribution to health care costs of 2.5%, off-set by a 3.9% cost of living adjustment.

Office of Management & Budget – Risk Management

Organizational Code: 501-132-513

Goals

The goal of Risk Management is to provide our customers with courteous and professional services, in the risk management area.

Objectives

1. Plan, evaluate and identify insurable risks and loss potential, and review current insurance trends and legislation to modify risk coverage.
2. Prepare, negotiate and coordinate all the County's insurance programs.
3. Directly administer all insurance programs with the exception of employee health coverage.
4. Coordinate and participate in all investigations, accidents and injuries that involve County employees on County maintained or owned facilities and/or properties. Review all reported workers compensation injuries, near accidents and/or misses, over utilization, abuses, and circumstances surrounding all claims and periodically visiting the employee to ascertain their status.
5. Maintain, process and record all insurance or damage claims filed against the County and liaisons with the appropriate insurance carriers.
6. Establish standard insurance and indemnification provisions for contracts, leases, and other special use agreements entered into by the participating government(s).

Statutory Requirements

Title VI of the Civil Rights Act of 1964 *Title VII of the Civil Rights Act of 1964; The Americans with Disabilities Act Title I; Vietnam Era Veterans' Readjustment Assistance Act of 1974; Mental Health Parity Act of 1996; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313 Code of Ethics, Chapter 440 "Workers' Compensation"

Advisory Board

Executive Board Member of the North Florida Safety Council; Leon County Safety Committee

Performance Measures:

Risk Management is the process of managing the County's activities in order to minimize the total long-term cost to the County of all accidental losses and their consequences. This is accomplished through risk identification, risk control, and risk finance.

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Investigate worker's compensation accidents and report findings and corrective action	183	157	175	175
Provide one safety/loss control training quarterly as training needs are identified by program areas	13	5	6	4
Investigate auto accidents and report findings and corrective action	29	22	25	25
Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate	12	12	12	12

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Office of Management and Budget - Risk Management (501-132-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	125,583	108,323	107,587	-	107,587	111,228
Operating	127,708	129,994	130,000	-	130,000	130,000
Total Budgetary Costs	<u>253,291</u>	<u>238,317</u>	<u>237,587</u>	<u>-</u>	<u>237,587</u>	<u>241,228</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
501 Insurance Service	253,291	238,317	237,587	-	237,587	241,228
Total Revenues	<u>253,291</u>	<u>238,317</u>	<u>237,587</u>	<u>-</u>	<u>237,587</u>	<u>241,228</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Assistant County Administrator	0.20	0.10	0.10	-	0.10	0.10
Risk Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.20</u>	<u>1.10</u>	<u>1.10</u>	<u>-</u>	<u>1.10</u>	<u>1.10</u>

Notes

This program is recommended at an overall decreased funding level. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Reduction of personnel services costs in the amount of \$736 due to decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%, offset by a 3.9% cost of living and benefit adjustment for FY09.

Tourist Development Council

Organizational Codes: 160-301-552, 160-302-552, 160-303-552, 160-304-552, and 160-305-552

Goals

The goal of the Tourist Development Council is to enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.

Objectives

1. Extend and maximize the length of stay and desirability to return for visitors.
2. Effectively and efficiently utilize resources in servicing programs/activities for visitors.
3. Identify the visitor market through research.
4. Educate and increase the awareness of visitor services available to residents.
5. Promote and support activities and events that draw overnight visitors.

Statutory Requirements

None

Advisory Board

Tourist Development Council

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of nights spent in the Tallahassee-Leon County area on average	2.21	2.15	2.4	2.1
% of visitors coming to the Tallahassee-Leon County area for conferences/meetings	5.8%	8.45%	9.1%	9.1%
% of visitors attending nature-based activities	7.58%	12.9%	12.5%	12.5%
% of visitors attending museums/historical sites	8.13%	13.3%	12.7%	12.7%
% of visitors traveling to the Tallahassee-Leon County area via motor coach	2.38%	1.60%	2.7%	2.0%

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Tourist Development Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	271,357	268,011	271,723	-	271,723	281,215
Operating	2,004,242	2,173,478	2,009,727	61,000	2,070,727	2,070,727
Capital Outlay	13,049	-	-	-	-	-
Grants-in-Aid	157,993	1,064,234	1,059,716	13,445	1,073,161	1,085,359
Total Budgetary Costs	<u>2,446,641</u>	<u>3,505,723</u>	<u>3,341,166</u>	<u>74,445</u>	<u>3,415,611</u>	<u>3,437,301</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
1 Cent Expenses (160-305-552)	-	879,234	884,716	-	884,716	896,914
Administration (160-301-552)	486,121	447,489	447,450	1,000	448,450	457,942
Advertising (160-302-552)	517,349	556,500	556,500	-	556,500	556,500
Marketing (160-303-552)	1,285,178	1,437,500	1,277,500	60,000	1,337,500	1,337,500
Special Projects (160-304-552)	157,993	185,000	175,000	13,445	188,445	188,445
Total Budget	<u>2,446,641</u>	<u>3,505,723</u>	<u>3,341,166</u>	<u>74,445</u>	<u>3,415,611</u>	<u>3,437,301</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
160 Tourist Development	2,446,641	3,505,723	3,341,166	74,445	3,415,611	3,437,301
Total Revenues	<u>2,446,641</u>	<u>3,505,723</u>	<u>3,341,166</u>	<u>74,445</u>	<u>3,415,611</u>	<u>3,437,301</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administration (160-301-552)	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Tourist Development - Administration (160-301-552)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	271,357	268,011	271,723	-	271,723	281,215
Operating	201,715	179,478	175,727	1,000	176,727	176,727
Capital Outlay	13,049	-	-	-	-	-
Total Budgetary Costs	<u>486,121</u>	<u>447,489</u>	<u>447,450</u>	<u>1,000</u>	<u>448,450</u>	<u>457,942</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
160 Tourist Development	486,121	447,489	447,450	1,000	448,450	457,942
Total Revenues	<u>486,121</u>	<u>447,489</u>	<u>447,450</u>	<u>1,000</u>	<u>448,450</u>	<u>457,942</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Assistant to the Executive Director	1.00	1.00	1.00	-	1.00	1.00
Executive Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Utility services associated with the rising energy costs in the amount of \$1,000.

Decreases to Program Funding Levels:

1. One-time contracts or other obligations in the amount of \$3,755.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Tourist Development - Advertising (160-302-552)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	517,349	556,500	556,500	-	556,500	556,500
Total Budgetary Costs	<u>517,349</u>	<u>556,500</u>	<u>556,500</u>	<u>-</u>	<u>556,500</u>	<u>556,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
160 Tourist Development	517,349	556,500	556,500	-	556,500	556,500
Total Revenues	<u>517,349</u>	<u>556,500</u>	<u>556,500</u>	<u>-</u>	<u>556,500</u>	<u>556,500</u>

Notes

This program is recommended at the same funding level as the previous fiscal year.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Tourist Development - Marketing (160-303-552)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	1,285,178	1,437,500	1,277,500	60,000	1,337,500	1,337,500
Total Budgetary Costs	<u>1,285,178</u>	<u>1,437,500</u>	<u>1,277,500</u>	<u>60,000</u>	<u>1,337,500</u>	<u>1,337,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
160 Tourist Development	1,285,178	1,437,500	1,277,500	60,000	1,337,500	1,337,500
Total Revenues	<u>1,285,178</u>	<u>1,437,500</u>	<u>1,277,500</u>	<u>60,000</u>	<u>1,337,500</u>	<u>1,337,500</u>

Notes

This program is recommended at an overall decreased funding level. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. One-time marketing costs in the amount of \$100,000.

Increases to Program Funding Levels:

1. The CVB marketing contract in the amount of \$60,000.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Tourist Development - Special Projects (160-304-552)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	157,993	185,000	175,000	13,445	188,445	188,445
Total Budgetary Costs	<u>157,993</u>	<u>185,000</u>	<u>175,000</u>	<u>13,445</u>	<u>188,445</u>	<u>188,445</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
160 Tourist Development	157,993	185,000	175,000	13,445	188,445	188,445
Total Revenues	<u>157,993</u>	<u>185,000</u>	<u>175,000</u>	<u>13,445</u>	<u>188,445</u>	<u>188,445</u>

Notes

This program is recommended at an overall increased funding level. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Support for the Red Hills Horse Trials and Springtime Tallahassee events in the amount of \$13,445.

Decreases to Program Funding Levels:

1. One-time sponsorship costs in the amount of \$10,000.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Tourist Development - 1 Cent Expenses (160-305-552)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	-	879,234	884,716	-	884,716	896,914
Total Budgetary Costs	-	879,234	884,716	-	884,716	896,914
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
160 Tourist Development	-	879,234	884,716	-	884,716	896,914
Total Revenues	-	879,234	884,716	-	884,716	896,914

Notes

Funding in this portion of the Tourist Development budget is for the Performing Arts Center. Revenue for this expenditure is derived from the additional 4th cent tourist development bed tax.

**Leon County Government
Fiscal Year 2009 Budget**

Human Resources

Organizational Code: 001-160-513

Goals

The goal of the Office of Human Resources is to support the County's mission by providing high quality, cost effective, innovative and practical solutions and consultation services to meet the needs of Leon County employees. This is accomplished by formulating effective Human Resources strategies, policies, procedures, services, and programs.

Objectives

The Office of Human Resources provides technical and consultation services in the areas of Recruitment, Selection, Employment, Orientation, Retention, Separation, Employee Relations, Performance Management, Job Classification, Compensation & Benefits Design/Administration, Legal/Regulatory Compliance, Policy Development, Employee Communications, Training, Attendance/Leave Management, and Human Resources Information Systems/Record Management.

Statutory Requirements

Title VII of the Civil Rights Act of 1964; Title I of the Americans with Disabilities Act; Veterans Reemployment Rights, Veterans Preference, Uniformed Services Employment and Reemployment Rights Act of 1994; Age Discrimination in Employment Act of 1967; Consumer Credit Protection Act of 1968; Fair Credit Reporting Act of 1969; Family and Medical Leave Act of 1993; Fair Labor Standards Act; Drug Free Workplace Act of 1988; Equal Pay Act of 1963; Immigration and Nationality Act; Internal Revenue Code and Regulations; Health Insurance Portability and Accountability Act of 1996; Consolidated Omnibus Budget Reconciliation Act of 1986; Florida Statute, Chapter 110.227 "Suspensions, Dismissals, Reductions in Pay, Demotions, Transfers, and Layoffs"; Florida Statute, Chapter 112.313; Code of Ethics; Florida Statute, Florida Retirement System; Leon County Personnel Policies and Procedures

Advisory Board

Sick Leave Pool Committee; Grievance Committee, Board/Constitutional Office Employee Health Insurance Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
# of HR Staff per 100 Employees (out of 665 responding organizations)	1.10	.75 - 25 th Percentile 1.22 - Median 2.08 - 75 th Percentile
Human Resource dollars spent per FTE	\$888	\$590 - 25 th Percentile \$992 - Median \$1,750 - 75 th Percentile
Average Health Care Cost per Covered Employee (FY08)	\$9,426	\$6,393 - City of Tallahassee \$5,574 - LCSB
Employer/Employee Health Insurance Contribution Percentage (Family FY08)	90%/10%	84%/16% - City of Tallahassee 60%/40 - LCSB 82%/18% - State of Florida

Benchmark source: Society of Human Resources Management (SHRM) 2005 Benchmarking Study, City of Tallahassee, LCSB and State of Florida

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Average days to fill vacant positions	86	79	78	78
Average days to start for vacant positions	75	92	93	93
Average Turnover Rate	11.5%	12.7%	12%	11%
# of employees attending county-sponsored training events	959	748	800	1008
# of positions evaluated for external competitiveness and internal equity	254	217	200	200
# of Annual Performance Appraisals completed	N/A	726	673	650
# of Annual Employee Pay Increases analyzed, reviewed and processed	N/A	761	737	650

N/A indicates data for the new performance measures was not recorded in previous years.

**Leon County Government
Fiscal Year 2009 Budget**

**Legislative/Administrative
Human Resources (001-160-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	779,136	814,336	823,569	-	823,569	849,511
Operating	163,521	197,115	197,117	25,000	222,117	222,117
Total Budgetary Costs	<u>942,657</u>	<u>1,011,451</u>	<u>1,020,686</u>	<u>25,000</u>	<u>1,045,686</u>	<u>1,071,628</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	942,657	1,011,451	1,020,686	25,000	1,045,686	1,071,628
Total Revenues	<u>942,657</u>	<u>1,011,451</u>	<u>1,020,686</u>	<u>25,000</u>	<u>1,045,686</u>	<u>1,071,628</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Compensation Administrator	1.00	1.00	1.00	-	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	-	1.00	1.00
Employee Development Coord.	1.00	1.00	1.00	-	1.00	1.00
Employee Relations Coordinator	1.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	3.00	3.00	3.00	-	3.00	3.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

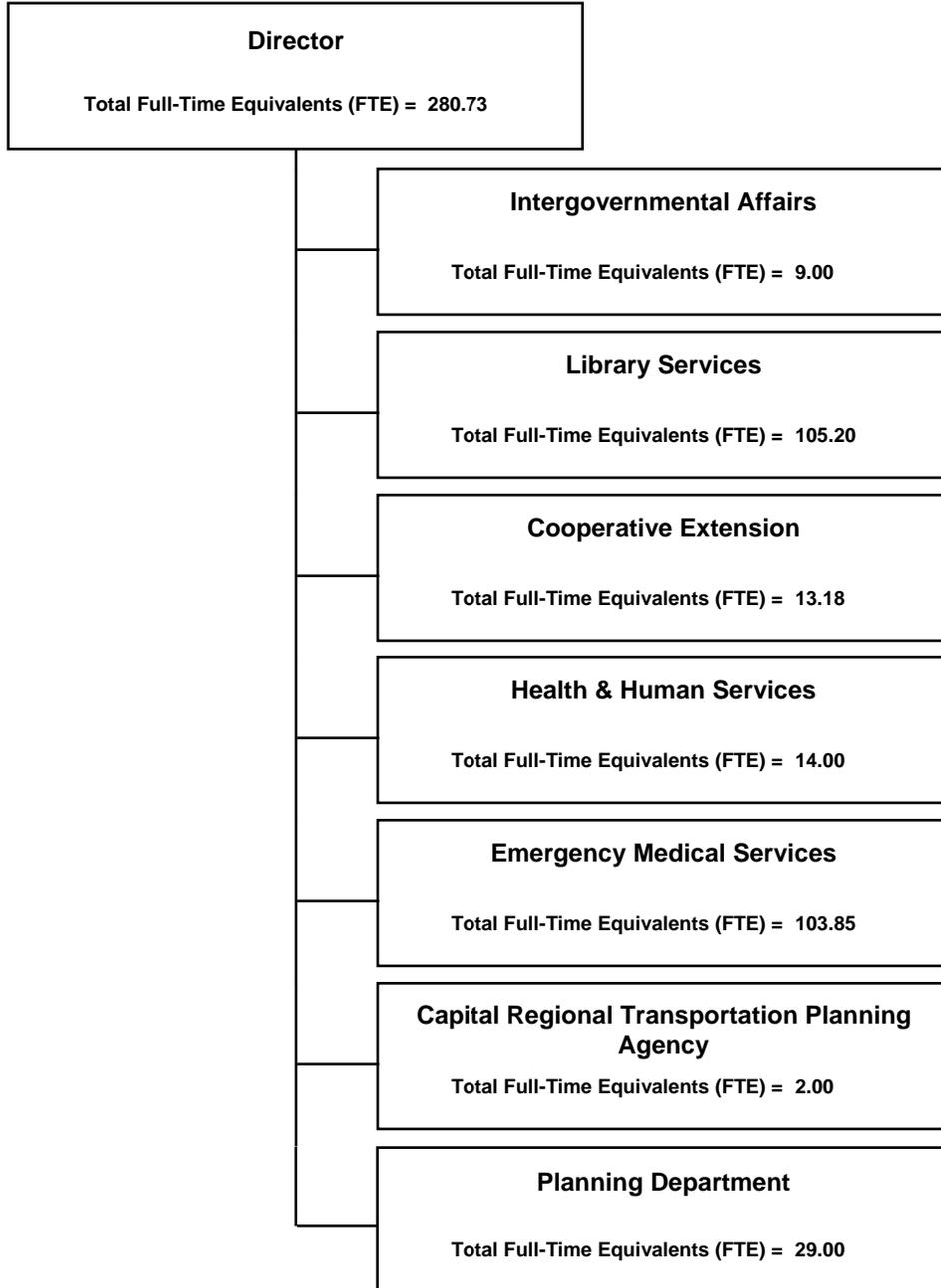
1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. The Board approved a Wellness Program in the amount of \$25,000.



Public Services

Organizational Chart	7 - 2
Executive Summary	7 - 3
Public Services Summary	7 - 4
Intergovernmental Affairs	7 - 5
Library Services	7 - 7
Cooperative Extension	7 - 13
Health & Human Services	7 - 18
Volunteer Center	7 - 20
Housing Services	7 - 28
Veteran Services	7 - 30
Primary Health Care	7 - 32
Housing Finance Authority	7 - 35
Emergency Medical Services	7 - 37
Capital Regional Transportation Planning Agency	7 - 39
Planning Department	7 - 40

Public Services



Public Services

Executive Summary

The Public Services section of the Leon County FY 2008/2009 Annual Budget is comprised of Intergovernmental Affairs, Library Services, Veteran Services, the Volunteer Center, Cooperative Extension, Health & Human Services, Emergency Medical Services, Capital Regional Transportation Planning Agency, and the Planning Department.

Intergovernmental Affairs provides leadership, coordination, and assistance to the Board and all Leon County departments. Library Services provides the public with open access to reading and information materials. Veteran Services assists veterans and their dependents with processing benefit claims. The Volunteer Center promotes volunteerism within Leon County and performs placement services for several Leon County departments. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development. Health & Human Services promotes and maintains the health, safety, and welfare of all Leon County citizens. Emergency Medical Services provides emergency medical services to all residents of Leon County. The Capital Regional Transportation Planning Agency provides recommendations relating to transportation issues for the capital area and surrounding areas. The Planning Department provides expertise and recommendations in the areas of land use and environmental and transportation planning.

HIGHLIGHTS

Intergovernmental Affairs continues to develop an annual Federal and State legislative priority package for Board approval as well as coordinates and implements special projects as requested by the Board. Proposed for FY09 are the reorganization of County Administration functions and the elimination of the Intergovernmental Affairs Coordinator position.

Library Services continues to provide library materials, reference and information assistance, programming for children and adults, and access to personal computers to its patrons. Approved for FY09 are the reduction in the hours of operation for the branches and expansion of the self-checkout program throughout the library system.

Cooperative Extension continues to provide numerous services to the Leon County area including environmental education classes, nutrition and wellness education programs, the 4-H/Tropicana public speaking program, babysitting training, the water quality improvement certificate program, and various camps for youths.

Health and Human Services administers the funding and provides oversight of health and social service activities provided to Leon County residents consistent with State mandates, Board policies, and Leon County's mission. Health and Human Services administers the funding for Medicaid, Child Protection Exams, Backer Act, Mental health and alcohol, tubercular care, direct emergency assistance, and indigent burial programs. Health and Human Services also administers the Community Human Services Partnership Program, the Choose Life grant program, the County's obligations to the Medical Examiner's Office, and the contracts associated with Primary Healthcare which includes: Bond Clinic, Neighborhood Health Services, We Care, and FAMU Pharmacy.

Veteran Services expects a continued demand for services as veterans return from current military campaigns. Veteran Services is responsible for administering the County's Military Grant Program, providing counseling and assistance to veterans and their dependents, processing benefit claims and also serves as the Veteran Liaison for the local community.

In FY2008, VolunteerLEON continues to promote and coordinate volunteerism throughout the community, as well as provides certification training through facilitation of the Florida Volunteer Administration Certificate Training. There is a service level reduction in FY09 through the elimination of the Volunteer Specialist position in the amount of \$53,266.

Housing Services continues to provide home rehabilitation, home replacement, down payment assistance, home counseling and disaster mitigation services to the citizens of Leon County. Its services are mainly utilized by citizens having low to moderate incomes.

Emergency Medical Services continues to maintain the County's Heart Ready status through the further development of public access to the automated defibrillator (AED) program. In addition, Emergency Medical Services continues to train citizens in cardio-pulmonary resuscitation (CPR) and AED use.

The Planning Department continues to provide technical and administrative support for the Comprehensive Plan amendment process particularly in the areas of long range land use, environmental and transportation planning, and land use administration.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	13,326,044	14,146,506	15,027,162	(445,227)	14,581,935	15,228,084
Operating	6,987,160	7,682,630	7,406,252	882,241	8,288,493	8,408,355
Transportation	466,461	464,132	603,928	-	603,928	603,928
Capital Outlay	666,688	622,505	622,505	-	622,505	622,505
Grants-in-Aid	3,728,122	3,825,834	3,995,293	245,902	4,241,195	4,241,195
Total Budgetary Costs	25,174,475	26,741,607	27,655,140	682,916	28,338,056	29,104,067

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Intergovernmental Affairs	1,000,432	950,182	1,039,926	(68,066)	971,860	995,140
Library Services	6,366,117	6,614,190	6,698,998	(236,839)	6,462,159	6,714,381
Cooperative Extension	491,963	502,986	504,231	1,383	505,614	518,950
Health & Human Services	6,460,947	6,561,268	6,213,105	665,425	6,878,530	6,792,627
Emergency Medical Services	10,000,603	11,201,749	12,287,913	258,472	12,546,385	13,106,985
Capital Regional Transportation Planning Agency	-	-	-	15,000	15,000	15,000
Planning Department	854,413	911,232	910,967	47,541	958,508	960,984
Total Budget	25,174,475	26,741,607	27,655,140	682,916	28,338,056	29,104,067

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	13,251,813	15,157,527	15,335,592	364,444	15,700,036	15,965,732
135 Emergency Medical Services MSTU	10,000,603	11,201,749	12,287,913	258,472	12,546,385	13,106,985
161 Housing Finance Authority	68,658	31,920	31,635	-	31,635	31,350
163 Primary Health Care MSTU	1,853,401	350,411	-	60,000	60,000	-
Total Revenues	25,174,475	26,741,607	27,655,140	682,916	28,338,056	29,104,067

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Capital Regional Transportation Planning Agency	-	-	2.00	-	2.00	-
Cooperative Extension	14.00	13.18	13.18	-	13.18	13.18
Emergency Medical Services	94.10	95.50	103.85	-	103.85	107.85
Health & Human Services	16.00	16.00	15.00	(1.00)	14.00	13.00
Intergovernmental Affairs	10.00	9.00	10.00	(1.00)	9.00	9.00
Library Services	115.20	115.70	115.20	(5.50)	109.70	109.70
Planning Department	36.00	29.00	29.00	-	29.00	29.00
Total Full-Time Equivalents (FTE)	285.30	278.38	288.23	(7.50)	280.73	281.73

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Emergency Medical Services	1.00	1.00	1.00	-	1.00	1.00
Health & Human Services	1.00	-	-	-	-	-
Library Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	3.00	2.00	2.00	-	2.00	2.00

**Leon County Government
Fiscal Year 2009 Budget**

Intergovernmental Affairs

Organization Code: 001-114-512

Goals

The mission of Intergovernmental Affairs is to effectively serve the residents of Leon County by providing leadership, coordination and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance, and support needed to provide superior services in a cost effective and efficient manner.

Objectives

Legislative Liaison and Special Projects

1. Serve the County Administrator and the Board by researching, analyzing, and developing policy recommendations for Leon County's high priority issues.
2. Develop an annual Federal and State legislative priority package for Board approval.
3. Coordinate the County Federal and Legislative lobbying contracts.
4. Track legislation impacting Leon County throughout the legislative session.
5. Coordinate special projects, intergovernmental, and interdepartmental activities on behalf of County Administration.
6. Grants Administration continues to explore and pursue federal, state, and private sector grant funding and reimbursement opportunities in furthering priority County programs and projects.
7. Grants Administration represents Leon County in the Community Human Services Partnership (CHSP) program and manages the commitments to specific social service agencies funded through this process. In addition, provides grant application training and performs site visits to the agencies seeking CHSP funding.

Public Information

1. Maintains routine contact with all local news media outlets.
2. Prepares and disseminates Leon County news and information via news releases, notices and other publications.
3. Manages news conferences, Town Hall meetings, and events, and oversees the content of Leon County's website.
4. Communicates key issues and information to the public and Leon County employees through the County newsletter, electronic publications, and advertisements.
5. Coordinates the Neighborhood Recognition Program.

Statutory Requirements

Provides staffing for the statutorily required Public Safety Coordinating Council (PSCC) in accordance with section 951.26, Florida Statutes, to assess the county's jail population and make recommendations to alleviate jail overcrowding.

In accordance to Florida Statute 125.001, the Public Information Officer posts public meetings to the County's general calendar and sends public notices to local media in order to appropriately notice all regular and special public meetings.

Advisory Board

Joint Planning Board – Capital Health Services Partnership (CHSP)

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of news releases to promote County services	90	130	85	98
# of press conferences, and community meetings and events	20	30	18	23
# of CHSP training sessions for applicant agencies	10	10	10	10
# of CHSP site visits conducted	88	90	90	90
Leveraging ratio of grant funding to County matching dollars*	N/A	N/A	1:17	1:17

*NOTE: This measure is new for FY08. FY08 Estimates based upon an average of the current data available.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Intergovernmental Affairs (001-114-512)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	598,201	647,331	737,074	(68,066)	669,008	692,288
Operating	401,045	302,851	302,852	-	302,852	302,852
Capital Outlay	1,186	-	-	-	-	-
Total Budgetary Costs	<u>1,000,432</u>	<u>950,182</u>	<u>1,039,926</u>	<u>(68,066)</u>	<u>971,860</u>	<u>995,140</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,000,432	950,182	1,039,926	(68,066)	971,860	995,140
Total Revenues	<u>1,000,432</u>	<u>950,182</u>	<u>1,039,926</u>	<u>(68,066)</u>	<u>971,860</u>	<u>995,140</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Citizen Services Liaison	1.00	1.00	1.00	-	1.00	1.00
Grants Program Coordinator	1.00	-	1.00	-	1.00	1.00
Public Information Specialist I	1.00	-	-	-	-	-
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	1.00	2.00	2.00	-	2.00	2.00
Special Projects Coordinator	1.00	1.00	1.00	-	1.00	1.00
Management Intern	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Deputy County Administrator	1.00	1.00	1.00	-	1.00	1.00
Intergovernmental Affairs Coordinator	1.00	1.00	1.00	(1.00)	-	-
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>9.00</u>	<u>10.00</u>	<u>(1.00)</u>	<u>9.00</u>	<u>9.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The reorganization of County Administration functions and the elimination of the Intergovernmental Affairs Coordinator position in the amount of \$68,066.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

*During FY08, the Affordable Housing Coordinator position was eliminated from Housing Services and those duties have been absorbed by the Health and Human Services Director. The position has been realigned within the budget as the Grants Coordinator position which is now located within the Intergovernmental Affairs budget.

**Leon County Government
Fiscal Year 2009 Budget**

Library Services

Organizational Code: 001-240/241/242/243-571

Goals

The mission of the LeRoy Collins Leon County Public Library System is to enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.

Objectives

Main Library and Extension Services

1. Provide library materials circulation services, including check-out, check-in, reserves, patron registration, and collection for overdue materials.
2. Provide reference and information assistance and readers' advisory service in person, by telephone, and online.
3. Provide programming for children and adults. These programs include Baby Time, Story Time, book groups, and the summer reading program.
4. Provide public access to personal computers, internet computers, and typewriters and offer beginning computer classes to the public.
5. Offer voter registration and meeting rooms for public use.

Collection Services

1. Order, receive, catalog, and process all library collection materials.
2. Maintain integrity of system catalog and national library catalog.
3. Administer materials preservation process.
4. Responsible for the public interface to the library system's catalog.
5. Maintain system-wide courier service.

Statutory Requirements

Leon County Code, Appendix C-Special Acts, Chapter 10 "Library"; Florida Statutes, Chapter 257 "Public Libraries and State Archives"; Florida Administrative Code, Chapter 1B-2 "State Aid to Libraries Grant Program."

Advisory Board

Library Advisory Board

Benchmarking

Benchmark Data	Leon County	Benchmark
Cost Per Capita	\$23.44	13 th of 29
Materials Expenditures Per Capita	\$2.24	19 th of 29
Circulation Items Per Capita	7.51	9 th out of 29
Square feet Per Capita (State Standard 0.6 sf)	0.47	8 th out of 29
FTE per 1,000 population	0.43/1,000	9 th out of 29
Internet terminals available per 1,000 population	0.58/1,000	11 th out of 29
# of Individual Registered Users (% of total population) *	48%	61%

Benchmark Source: Florida Library Directory with Statistics category for the 29 libraries serving a population of 100,001 – 750,000.

**International City Management Association Comparable Performance Measurement 2006*

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of total Library visits	1,188,542	1,228,034	1,212,313	1,066,835*
# of library uses	3,388,680	3,546,251	3,317,068	2,919,020*
# of items in Library Collection	680,817	686,829	729,154	759,154
# of total Material Circulation	2,031,326	2,051,121	2,071,953	1,823,319*
# of total number of computer uses	1,357,354	1,495,130	1,384,501	1,218,361*
# of new volumes cataloged	44,298	43,247	45,000	40,000*
# of Library programs held	1,158	1,121	1,181	897*
# of Library program attendance	32,871	34,275	33,528	29,505*

*NOTE: Estimates for FY09 are lower due to the reduced hours of operation for all branch libraries as a part of service level reductions approved by the Board during the March 11, 2008 Budget Workshop.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Library Services Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,971,940	5,269,817	5,358,249	(323,895)	5,034,354	5,276,954
Operating	666,226	702,820	702,820	87,056	789,876	799,498
Transportation	13,407	19,048	15,424	-	15,424	15,424
Capital Outlay	664,544	622,505	622,505	-	622,505	622,505
Grants-in-Aid	50,000	-	-	-	-	-
Total Budgetary Costs	6,366,117	6,614,190	6,698,998	(236,839)	6,462,159	6,714,381
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Lib - Policy, Planning, & Operations (001-240-571)	914,967	896,357	898,425	55,446	953,871	978,441
Library Collection Services (001-242-571)	760,499	843,980	854,378	-	854,378	880,116
Library Extension Services (001-243-571)	2,126,675	2,245,248	2,294,964	(292,885)	2,002,079	2,135,030
Library Public Services (001-241-571)	2,563,976	2,628,605	2,651,231	600	2,651,831	2,720,794
Total Budget	6,366,117	6,614,190	6,698,998	(236,839)	6,462,159	6,714,381
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,366,117	6,614,190	6,698,998	(236,839)	6,462,159	6,714,381
Total Revenues	6,366,117	6,614,190	6,698,998	(236,839)	6,462,159	6,714,381
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Lib - Policy, Planning, & Operations (001-240-571)	7.00	7.50	7.50	-	7.50	7.50
Library Collection Services (001-242-571)	15.50	15.00	15.00	-	15.00	15.00
Library Extension Services (001-243-571)	50.00	50.50	50.50	(5.50)	45.00	45.00
Library Public Services (001-241-571)	42.70	42.70	42.20	-	42.20	42.20
Total Full-Time Equivalents (FTE)	115.20	115.70	115.20	(5.50)	109.70	109.70
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Library Public Services (001-241-571)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Library Services - Lib - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	487,742	489,659	491,727	-	491,727	507,875
Operating	377,225	406,698	406,698	55,446	462,144	470,566
Grants-in-Aid	50,000	-	-	-	-	-
Total Budgetary Costs	<u>914,967</u>	<u>896,357</u>	<u>898,425</u>	<u>55,446</u>	<u>953,871</u>	<u>978,441</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	914,967	896,357	898,425	55,446	953,871	978,441
Total Revenues	<u>914,967</u>	<u>896,357</u>	<u>898,425</u>	<u>55,446</u>	<u>953,871</u>	<u>978,441</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administration & Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Art/Publication Specialist	1.00	1.00	1.00	-	1.00	1.00
Library Budget & Collection Development Manager	1.00	1.00	1.00	-	1.00	1.00
Library Director	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	-	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.50</u>	<u>7.50</u>	<u>-</u>	<u>7.50</u>	<u>7.50</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts associated with security during days, nights, and weekends and other obligations for continuity of services including postage in the amount of \$55,446.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,865,942	1,966,332	1,988,958	-	1,988,958	2,057,921
Operating	38,136	39,768	39,768	600	40,368	40,368
Capital Outlay	659,898	622,505	622,505	-	622,505	622,505
Total Budgetary Costs	2,563,976	2,628,605	2,651,231	600	2,651,831	2,720,794
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	2,563,976	2,628,605	2,651,231	600	2,651,831	2,720,794
Total Revenues	2,563,976	2,628,605	2,651,231	600	2,651,831	2,720,794
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Computer Support Technician	1.00	1.00	1.00	-	1.00	1.00
Information Professional	10.00	10.00	10.00	-	10.00	10.00
Library Assistant	6.50	6.50	6.50	-	6.50	6.50
Library Services Coordinator	5.00	5.00	5.00	-	5.00	5.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	3.50	3.50	3.00	-	3.00	3.00
Sr. Library Assistant	12.70	12.70	12.70	-	12.70	12.70
Sr. Library Services Specialist	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	42.70	42.70	42.20	-	42.20	42.20
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Repairs and Maintenance costs in the amount of \$600.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Library Services - Library Collection Services (001-242-571)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	604,946	684,004	692,107	-	692,107	717,845
Operating	145,064	151,362	151,362	-	151,362	151,362
Transportation	8,343	8,614	10,909	-	10,909	10,909
Capital Outlay	2,146	-	-	-	-	-
Total Budgetary Costs	<u>760,499</u>	<u>843,980</u>	<u>854,378</u>	<u>-</u>	<u>854,378</u>	<u>880,116</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	760,499	843,980	854,378	-	854,378	880,116
Total Revenues	<u>760,499</u>	<u>843,980</u>	<u>854,378</u>	<u>-</u>	<u>854,378</u>	<u>880,116</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	2.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Courier	1.50	1.50	1.50	-	1.50	1.50
Information Professional	-	-	1.00	-	1.00	1.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	8.00	8.50	8.50	-	8.50	8.50
Library Specialist Supervisor	1.00	1.00	-	-	-	-
Sr. Library Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>15.50</u>	<u>15.00</u>	<u>15.00</u>	<u>-</u>	<u>15.00</u>	<u>15.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Other operating costs in the amount of \$2,806.

Decreases to Program Funding Levels:

Vehicle coverage costs in the amount of \$511.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Library Services - Library Extension Services (001-243-571)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,013,310	2,129,822	2,185,457	(323,895)	1,861,562	1,993,313
Operating	105,801	104,992	104,992	31,010	136,002	137,202
Transportation	5,064	10,434	4,515	-	4,515	4,515
Capital Outlay	2,500	-	-	-	-	-
Total Budgetary Costs	<u>2,126,675</u>	<u>2,245,248</u>	<u>2,294,964</u>	<u>(292,885)</u>	<u>2,002,079</u>	<u>2,135,030</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	2,126,675	2,245,248	2,294,964	(292,885)	2,002,079	2,135,030
Total Revenues	<u>2,126,675</u>	<u>2,245,248</u>	<u>2,294,964</u>	<u>(292,885)</u>	<u>2,002,079</u>	<u>2,135,030</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Information Professional	8.00	8.00	8.00	(1.00)	7.00	7.00
Library Assistant	9.00	9.50	9.50	(1.50)	8.00	8.00
Library Services Coordinator	6.00	6.00	6.00	(1.00)	5.00	5.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	6.00	6.00	6.00	(0.50)	5.50	5.50
Library Special Services Coordinator	3.00	3.00	3.00	-	3.00	3.00
Literacy Project Coordinator	1.00	1.00	1.00	-	1.00	1.00
Sr. Library Assistant	14.00	14.00	14.00	(0.50)	13.50	13.50
Sr. Library Services Specialist	2.00	2.00	2.00	(1.00)	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>50.00</u>	<u>50.50</u>	<u>50.50</u>	<u>(5.50)</u>	<u>45.00</u>	<u>45.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Reduction in branch libraries' hours of operation from 52 hours to 40 hours, including a reduction of 5.5 FTEs, off-set by increased personnel costs associated with the expansion of the Apalachee Parkway storefront library for a total reduction of \$323,895.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

2. Contracts or other obligations for continuity of services and Repairs and Maintenance including additional operating costs for the expanded storefront at the Apalachee Parkway Branch Library in the amount of \$31,010.

**Leon County Government
Fiscal Year 2009 Budget**

Cooperative Extension

Organizational Code: 001-361/362/363-537

Goals

The mission of the Cooperative Extension Division is to provide researched-based educational programs and information on horticulture, agriculture, natural resources, forestry, family & consumer sciences, and 4-H youth development; in addition, empowering citizens of Leon County to make decisions and behavior changes which contribute to an improved quality of life and a more sustainable community.

Objectives

Environmental Education – Horticulture, Agriculture, Forestry and Natural Resources

1. Train and manage Master Gardener and Master Wildlife volunteers to teach citizens to adopt landscape best management practices that reduce non-point source pollution of stormwater from fertilizers, pesticides, and other landscape practices. Provide citizens with scientific understanding of local watersheds, ecosystems, tree safety and health, and preparedness for hurricanes.
2. Serves as training and testing center for pesticide applicators, ensuring applicators comply with laws regulating pest control and safeguarding our environment. Provides Continuing Education Units and Certification Seminars for landscape professionals, arborists and urban foresters.
3. Provide leadership and technical expertise to county and state agencies obtaining federal grant funds. Teach educational activities that keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. Provide expertise in land management of greenways and parks.
4. Provide management plans and educational programs which help rural landowners be better stewards of their land. Conduct individual consultations and group learning opportunities for producers, providing current research and information to strengthen production and economic viability of Leon County's agricultural sector.

Family and Consumer Sciences

1. Administer the USDA Expanded Food and Nutrition Education Program (EFNEP), by supervising, training, and evaluating 4 full-time EFNEP paraprofessionals who provide in-depth food and nutrition education programs for limited resource families throughout the county.
2. Administer the USDA Family Nutrition Program, delivering food safety, nutrition, and physical activity education to limited resource youth and senior citizens.
3. Provide worksite wellness education programs addressing increased physical activity and healthy lifestyle behaviors to reduce the risk of chronic diseases.
4. Provide parent education and financial literacy educational opportunities for individuals and families, including families experiencing homelessness, drug rehabilitation, or preparing for return to the community following incarceration. Classes address positive discipline and guidance, communication, budgeting, credit management, saving and investing.

4-H and Other Youth Programs

1. Utilize a variety of delivery methods to develop life skills in youth ages 5-18 through 4-H clubs, individual at-large members, special interests groups, 4-H in the classroom, and residential and day camping.
2. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
3. Recruit, screen, and train teen and adult volunteer leaders to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth.
4. Provide opportunities for youth to be engaged in their own development and maintain positive relationships with each other through 4-H club work, workshops, and day camp experiences.

Statutory Requirements

Smith-Lever Act - 1914; Florida Statute, Chapter 240 "Post Secondary Education."

Advisory Board

Overall Extension Advisory Committee; Extension Horticultural/Forestry/Natural Resources Advisory Committee; Extension Family and Consumer Sciences Advisory Committee; and Extension 4-H Youth Advisory Committee.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of group learning opportunities provided	3,386	3,321	2,680	2,680
# of pesticide applicator continuing education units (CEUs)	688	552	610	610
# of residents receiving environmental technical assistance	32,594	64,654	25,000	30,000
# of limited resource citizens receiving nutrition assistance	26,217	26,298	28,020	28,020
# of residents receiving FCS technical assistance	50,825	40,389	39,020	39,020
# of volunteers hours provided by Extension trained volunteers	20,264	19,663	17,510	17,510
# of youths involved in 4-H Clubs activities	9,027	9,853	9,500	9,500
# of residents receiving 4-H technical assistance	11,330	11,551	11,500	11,500

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Cooperative Extension Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	426,940	412,847	413,218	-	413,218	426,554
Operating	63,180	86,761	86,771	1,383	88,154	88,154
Transportation	1,843	3,378	4,242	-	4,242	4,242
Total Budgetary Costs	<u>491,963</u>	<u>502,986</u>	<u>504,231</u>	<u>1,383</u>	<u>505,614</u>	<u>518,950</u>
Appropriations						
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
4-H & Other Youth (001-363-537)	122,954	99,850	-	-	-	-
Extension Education (001-361-537)	251,563	264,552	504,231	1,383	505,614	518,950
Family & Consumer Science (001-362-537)	117,446	138,584	-	-	-	-
Total Budget	<u>491,963</u>	<u>502,986</u>	<u>504,231</u>	<u>1,383</u>	<u>505,614</u>	<u>518,950</u>
Funding Sources						
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	491,963	502,986	504,231	1,383	505,614	518,950
Total Revenues	<u>491,963</u>	<u>502,986</u>	<u>504,231</u>	<u>1,383</u>	<u>505,614</u>	<u>518,950</u>
Staffing Summary						
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
4-H & Other Youth (001-363-537)	4.00	3.00	-	-	-	-
Extension Education (001-361-537)	6.00	6.00	13.18	-	13.18	13.18
Family & Consumer Science (001-362-537)	4.00	4.18	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>13.18</u>	<u>13.18</u>	<u>-</u>	<u>13.18</u>	<u>13.18</u>

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Cooperative Extension - Extension Education (001-361-537)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	219,676	220,957	413,218	-	413,218	426,554
Operating	30,564	40,886	86,771	1,383	88,154	88,154
Transportation	1,323	2,709	4,242	-	4,242	4,242
Total Budgetary Costs	<u>251,563</u>	<u>264,552</u>	<u>504,231</u>	<u>1,383</u>	<u>505,614</u>	<u>518,950</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	251,563	264,552	504,231	1,383	505,614	518,950
Total Revenues	<u>251,563</u>	<u>264,552</u>	<u>504,231</u>	<u>1,383</u>	<u>505,614</u>	<u>518,950</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Program Assistant	-	1.00	1.00	-	1.00	1.00
Administrative Associate IV	1.00	-	2.00	-	2.00	2.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Director of County Extension	1.00	-	1.00	-	1.00	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, 4-H Youth	-	-	1.00	-	1.00	1.00
Extension Agent, Home Economics	-	-	2.00	-	2.00	2.00
Extension Agent, Ornamentals	1.00	1.00	1.00	-	1.00	1.00
Maid	-	-	0.18	-	0.18	0.18
Program Leader	-	-	1.00	-	1.00	1.00
Program Leader	-	1.00	1.00	-	1.00	1.00
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>13.18</u>	<u>-</u>	<u>13.18</u>	<u>13.18</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Utility services associated with the rising energy costs in the amount of \$1,383.
3. The reorganization of the Cooperative Extension Division and the combining of the staffing and funding for all programs into the 001-361-537 Org.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Cooperative Extension - Family & Consumer Science (001-362-537)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	102,317	113,927	-	-	-	-
Operating	15,129	24,657	-	-	-	-
Total Budgetary Costs	<u>117,446</u>	<u>138,584</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	117,446	138,584	-	-	-	-
Total Revenues	<u>117,446</u>	<u>138,584</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	-	-	-	-
Director of County Extension	-	1.00	-	-	-	-
Extension Agent, Home Economics	2.00	2.00	-	-	-	-
Maid	-	0.18	-	-	-	-
Program Leader	1.00	-	-	-	-	-
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.18</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

As of FY09, all staffing and funding for this program has been realigned within the budget to the 001-361-537 Org.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Cooperative Extension - 4-H & Other Youth (001-363-537)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	104,947	77,963	-	-	-	-
Operating	17,487	21,218	-	-	-	-
Transportation	520	669	-	-	-	-
Total Budgetary Costs	<u>122,954</u>	<u>99,850</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	122,954	99,850	-	-	-	-
Total Revenues	<u>122,954</u>	<u>99,850</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Program Assistant	1.00	-	-	-	-	-
Administrative Associate IV	1.00	1.00	-	-	-	-
Extension Agent, 4-H Youth	1.00	1.00	-	-	-	-
Program Leader	1.00	1.00	-	-	-	-
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>3.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

As of FY09, all staffing and funding for this program has been realigned within the budget to the 001-361-537 Org.

**Leon County Government
Fiscal Year 2009 Budget**

Health & Human Services

Organizational Code: 001-190/370/971

Goals

The mission of the Health and Human Services Division of Leon County is to provide funding and oversight of health and social service activities provided to Leon County residents consistent with State mandates, Board policies and Leon County's mission.

Objectives

1. Receive, review, determine eligibility, and monitor billing in order to make payments for the County's portion of the following required services:
 - *Medicaid*, which covers nursing home and hospital stays for income eligible residents;
 - *Child Protection Exams*, which provides funding for alleged victims of abuse or neglect;
 - *Baker Act*, which funds Leon County's match for the stabilization, temporary detention, and evaluation services for short-term mental health inpatient programs;
 - *Mental Health and Alcohol*, which funds Leon County's match for the Community Mental Health Act and substance abuse programs related to the Meyers Act;
 - *Tubercular Care*, which funds transportation costs for tuberculosis patients to the State's tuberculosis hospital;
 - *Health Care Responsibility Act*, which funds care for indigent Leon County residents treated for emergency health care in another Florida county;
 - *Direct Emergency Assistance Program*, which provides assistance with emergency rent/mortgage, food, medication, and utility payments to Leon County residents; and,
 - *Indigent Burial*, which covers the costs of burial for unclaimed bodies and indigent persons.
2. Administers the Choose Life grant program.
3. Administers Leon County's responsibilities to the Medical Examiner's office.
4. Administers the contracts associated with Primary Healthcare which include: Bond Clinic, Neighborhood Health Services, WeCare, and FAJMU Pharmacy.

Statutory Requirements

Florida Statute 394.76 requires that state funds expended for mental health, alcohol, and drug abuse be matched on a 75 to 25 state to local basis.

Florida Statute 409.915 requires county governments to fund a portion of inpatient hospital stays and nursing home expenses incurred by county resident Medicaid recipients.

In accordance with Florida Statute 406.50, Leon County is responsible for the burial of any dead human body that is unclaimed or indigent.

Advisory Board

Community Based Care Alliance; Mental Health Coalition; Promoting Safe and Stable Families; Human Services Review Board - Capital Health Services Partnership (CHSP)

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of individuals served by the Direct Emergency Assistance Program	228	221	200	184
# of women assisted through the Choose Life grant program	937	873	950	950
Value of prescriptions filled through contracts associated with Primary Healthcare	\$3,700,361	\$3,201,656	\$4,227,999	\$4,500,000
Value of specialty care provided through contracts associated with Primary Healthcare	\$2,340,082	\$1,795,264	\$1,033,758	\$1,300,000

NOTE: The decrease in Value of Specialty Care, since FY06, is due to a shortage of certain specialists available to the Capital Medical Society Foundation WeCare program. However, this issue has been resolved through new service providers.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Health & Human Services Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	852,328	990,191	891,878	(53,266)	838,612	812,557
Operating	2,470,916	2,477,948	2,127,632	520,330	2,647,962	2,588,114
Transportation	3,738	4,295	4,761	-	4,761	4,761
Grants-in-Aid	3,133,965	3,088,834	3,188,834	198,361	3,387,195	3,387,195
Total Budgetary Costs	6,460,947	6,561,268	6,213,105	665,425	6,878,530	6,792,627

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Baker Act & Marchman Act (001-370-563)	613,555	614,580	614,949	-	614,949	615,329
CHSP & Emergency Assistance (001-370-569)	712,389	991,090	991,554	-	991,554	993,133
Health Department (001-190-562)	317,984	257,984	257,984	(20,639)	237,345	237,345
Housing Finance Authority (161-808-554)	68,658	31,920	31,635	-	31,635	31,350
Housing Services (001-371-569)	318,027	559,594	445,837	-	445,837	460,901
Medicaid & Indigent Burials (001-370-564)	1,805,454	1,628,500	1,628,500	175,000	1,803,500	1,803,500
Medical Examiner (001-370-527)	289,058	375,000	375,000	-	375,000	375,000
Primary Health Care (001-971-562)	-	1,287,094	1,287,094	463,634	1,750,728	1,750,728
Primary Health Care (163-971-562)	1,853,401	350,411	-	60,000	60,000	-
Tubercular Care & Child Protection Exams (001-370-562)	15,000	17,000	17,000	44,000	61,000	61,000
Veteran Services (001-390-553)	239,908	229,086	330,968	-	330,968	337,543
Volunteer Center (001-113-513)	227,513	219,009	232,584	(56,570)	176,014	126,798
Total Budget	6,460,947	6,561,268	6,213,105	665,425	6,878,530	6,792,627

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	4,538,888	6,178,937	6,181,470	605,425	6,786,895	6,761,277
161 Housing Finance Authority	68,658	31,920	31,635	-	31,635	31,350
163 Primary Health Care MSTU	1,853,401	350,411	-	60,000	60,000	-
Total Revenues	6,460,947	6,561,268	6,213,105	665,425	6,878,530	6,792,627

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
CHSP & Emergency Assistance (001-370-569)	0.60	1.00	1.00	-	1.00	1.00
Housing Services (001-371-569)	7.10	8.00	7.00	-	7.00	7.00
Primary Health Care (163-971-562)	1.10	-	-	-	-	-
Veteran Services (001-390-553)	4.10	4.00	4.00	-	4.00	4.00
Volunteer Center (001-113-513)	3.10	3.00	3.00	(1.00)	2.00	1.00
Total Full-Time Equivalents (FTE)	16.00	16.00	15.00	(1.00)	14.00	13.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Primary Health Care (163-971-562)	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Budget**

Volunteer Center

Organizational Code: 001-113-513

Goals

The mission of the Volunteer Center is to strengthen individuals and organizations in our community through volunteerism.

Objectives

1. Promote volunteerism, build the capacity of local volunteer programs and participate in strategic initiatives that mobilize volunteers from all sectors.
2. Screen, interview, and place volunteers, interns, and court-ordered workers by matching their skills, talents, and interests with Leon County departmental needs.
3. Establish and build community partnerships through coordinating community-wide days of service and special events.
4. Coordinate Leon County's internal employee volunteer program in which employees are allowed up to four hours of administrative leave per month to volunteer in community based organizations.
5. Coordinate local volunteers and donations in the event of a disaster in support of the Sheriff's Emergency Management Office.
6. Coordinate the following programs: Community Board Bank, County Government Internship and Service Learning Program, County Library Volunteer Program, Directors of Volunteers Association Membership Coordinator, Disaster Planning and Response, National Volunteer Week and National Days of Service Coordination, Nonprofit Internship Program, and Project LEAD, Project InterFACE, and VolunteerLEON Youth Corps.

Statutory Requirements

Florida Statute 252.38 (1)(b) requires each county to develop a county emergency management plan and program that is coordinated and consistent with the State Comprehensive Emergency Management Plan and Program. The State of Florida's Emergency Management Plan outlines 17 Emergency Support Functions (ESF), of which ESF 15, the coordination of all volunteers & donations, is one function. In order for the County to be in compliance, the Leon County Comprehensive Emergency Management Plan provides for all 17 ESFs including ESF 15 Volunteers and Donations.

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimates	FY2009 Estimates
# of citizen volunteers coordinated	5,561	5,700	5,820	3000
# of volunteer hours contributed by citizens	174,636	175,000	179,875	100,000
# of community-wide service projects/events coordinated	10	10	10	5
# of volunteer management workshops and technical assistant trainings	40	100	40	25
# of participants who successfully complete the volunteer management certification course	19	59	24	25

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Health & Human Services - Volunteer Center (001-113-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	195,530	192,149	205,719	(53,266)	152,453	103,237
Operating	31,983	26,860	26,865	(3,304)	23,561	23,561
Total Budgetary Costs	<u>227,513</u>	<u>219,009</u>	<u>232,584</u>	<u>(56,570)</u>	<u>176,014</u>	<u>126,798</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	227,513	219,009	232,584	(56,570)	176,014	126,798
Total Revenues	<u>227,513</u>	<u>219,009</u>	<u>232,584</u>	<u>(56,570)</u>	<u>176,014</u>	<u>126,798</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate VI	1.00	-	-	-	-	-
Director of Volunteer Services	1.00	1.00	1.00	-	1.00	1.00
Health & Human Services Director	0.10	-	-	-	-	-
Volunteer Specialist	-	1.00	1.00	(1.00)	-	(1.00)
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.10</u>	<u>3.00</u>	<u>3.00</u>	<u>(1.00)</u>	<u>2.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The reduction of Volunteer Services through the elimination of the Volunteer Specialist position in the amount of \$53,266.
2. The reduction in Operating expenditures due to the elimination of the Volunteer Specialist position in the amount of \$3,304.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Health Department (001-190-562)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	317,984	257,984	257,984	(20,639)	237,345	237,345
Total Budgetary Costs	<u>317,984</u>	<u>257,984</u>	<u>257,984</u>	<u>(20,639)</u>	<u>237,345</u>	<u>237,345</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	317,984	257,984	257,984	(20,639)	237,345	237,345
Total Revenues	<u>317,984</u>	<u>257,984</u>	<u>257,984</u>	<u>(20,639)</u>	<u>237,345</u>	<u>237,345</u>

Notes

This program is recommended at a decreased funding level due to service level reductions. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels

1. A reduction in the Health Department's direct funding in the amount of \$20,639.

Leon County provides the Health Department with support for utilities, as well as custodial and maintenance services for the Health Department's facilities. This reduction is being accomplished through the elimination of a non-vacant position in the Purchasing section and all duties will subsequently be redistributed among existing staff. Therefore, there will be no service level impact to the Health Department's clients.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Medical Examiner (001-370-527)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	289,058	375,000	375,000	-	375,000	375,000
Total Budgetary Costs	<u>289,058</u>	<u>375,000</u>	<u>375,000</u>	<u>-</u>	<u>375,000</u>	<u>375,000</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	289,058	375,000	375,000	-	375,000	375,000
Total Revenues	<u>289,058</u>	<u>375,000</u>	<u>375,000</u>	<u>-</u>	<u>375,000</u>	<u>375,000</u>

Notes

This program is recommended at the same funding level as the previous fiscal year.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Tubercular Care & Child Protection Exams (001-370-562)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	15,000	17,000	17,000	44,000	61,000	61,000
Total Budgetary Costs	<u>15,000</u>	<u>17,000</u>	<u>17,000</u>	<u>44,000</u>	<u>61,000</u>	<u>61,000</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	15,000	17,000	17,000	44,000	61,000	61,000
Total Revenues	<u>15,000</u>	<u>17,000</u>	<u>17,000</u>	<u>44,000</u>	<u>61,000</u>	<u>61,000</u>

Notes

This program is recommended at an increased funding level. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Leon County's statutory obligation to fund costs associated with Child Protection Examinations in the amount of \$44,000.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Baker Act & Marchman Act (001-370-563)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	613,555	614,580	614,949	-	614,949	615,329
Total Budgetary Costs	<u>613,555</u>	<u>614,580</u>	<u>614,949</u>	<u>-</u>	<u>614,949</u>	<u>615,329</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	613,555	614,580	614,949	-	614,949	615,329
Total Revenues	<u>613,555</u>	<u>614,580</u>	<u>614,949</u>	<u>-</u>	<u>614,949</u>	<u>615,329</u>

Notes

This program is funded at the same level as the previous fiscal year. The operating expenditures are for contracts associated with the Leon County's statutory obligations to fund mental health services.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	1,805,454	1,628,500	1,628,500	175,000	1,803,500	1,803,500
Total Budgetary Costs	<u>1,805,454</u>	<u>1,628,500</u>	<u>1,628,500</u>	<u>175,000</u>	<u>1,803,500</u>	<u>1,803,500</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,805,454	1,628,500	1,628,500	175,000	1,803,500	1,803,500
Total Revenues	<u>1,805,454</u>	<u>1,628,500</u>	<u>1,628,500</u>	<u>175,000</u>	<u>1,803,500</u>	<u>1,803,500</u>

Notes

This program is recommended at an increased funding level. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Leon County's statutory obligation to fund costs associated with Medicaid programs in the amount of \$175,000.

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - CHSP & Emergency Assistance (001-370-569)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	64,432	57,090	57,554	-	57,554	59,133
Operating	-	144,000	144,000	-	144,000	144,000
Grants-in-Aid	647,957	790,000	790,000	-	790,000	790,000
Total Budgetary Costs	<u>712,389</u>	<u>991,090</u>	<u>991,554</u>	<u>-</u>	<u>991,554</u>	<u>993,133</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	712,389	991,090	991,554	-	991,554	993,133
Total Revenues	<u>712,389</u>	<u>991,090</u>	<u>991,554</u>	<u>-</u>	<u>991,554</u>	<u>993,133</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Health & Human Services Director	0.10	-	-	-	-	-
Human Services Analyst	0.50	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>0.60</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

Leon County Government
Fiscal Year 2009 Budget

Housing Services

Organizational Code: 001-371-569

Goals

The mission of Housing Services is to provide the very low, low, and moderate income citizens of the unincorporated areas of Leon County with safe, sanitary, and affordable homes through the provision of funds for rehabilitation, home counseling, and down payment assistance. Housing Services serves Leon County residents with professionalism, management, leadership, and support consistent with the Board policy and the mission of Leon County.

Objectives

1. Administer and provide oversight of the Housing Programs: Homeowner Rehabilitation, Homeowner Replacement, Down Payment Assistance and Homeowner Counseling.
2. Provide staff support and administer the activities of the Leon County Housing Finance Authority (HFA).
3. Provide annual reports on Affordable Housing Programs and on Fair Housing Activities.
4. Receive and report fair housing complaints.
5. Design, implement and administer educational information on programs within the community.
6. Attend local Housing events and conferences to ensure Leon County is aware and in compliance with local, state and federal guidelines.

Statutory Requirements

Leon County Code, Chapter 8 Article V/Policy 96-11 "Direct Implementation of State Housing Initiative Program (SHIP)"; Housing Plan, Florida Statute Chapter 420 "Housing"; Leon County Code, Chapter 2, Section 2-71 & 2-120 "Implementation"; Florida Statute Chapter 159 "Bond Financing"; Florida Statute Chapter 760.20 "Fair Housing Act"

Advisory Board

Housing Finance Authority; Affordable Housing Advisory Council; Community Development Block Grant (CDBG) Citizens Task Force Advisory Committee; Community Neighborhood Renaissance Partnership; Community Based Care Alliance; Elder Ready Initiative; Community Contribution Tax Credit Program; County Cooperative Extension Advisory Committee

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of total housing rehabilitation inspections performed	297	543	530	536
# of clients receiving Down Payment Assistance	17	15	19	17
# of housing units receiving Home Rehabilitation	17	23	19	26
# of housing units receiving Home Replacement	0	8	9	6
Total Housing Grant Dollars Administered	\$1,001,933	\$1,769,692	\$1,632,114	\$1,700,903

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Health & Human Services - Housing Services (001-371-569)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	294,080	528,542	414,313	-	414,313	429,377
Operating	20,209	26,757	26,763	-	26,763	26,763
Transportation	3,738	4,295	4,761	-	4,761	4,761
Total Budgetary Costs	<u>318,027</u>	<u>559,594</u>	<u>445,837</u>	<u>-</u>	<u>445,837</u>	<u>460,901</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	318,027	559,594	445,837	-	445,837	460,901
Total Revenues	<u>318,027</u>	<u>559,594</u>	<u>445,837</u>	<u>-</u>	<u>445,837</u>	<u>460,901</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Affordable Housing Coordinator	1.00	1.00	-	-	-	-
Health & Human Services Director	0.10	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist	2.00	2.00	2.00	-	2.00	2.00
Housing Services Specialist	3.00	1.00	1.00	-	1.00	1.00
Financial Compliance Administrator	-	1.00	1.00	-	1.00	1.00
Housing Services Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>7.10</u>	<u>8.00</u>	<u>7.00</u>	<u>-</u>	<u>7.00</u>	<u>7.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Other operating costs in the amount of \$472.

**Leon County Government
Fiscal Year 2009 Budget**

Veteran Services

Organization Code: 001-390-553

Goals

The mission of the Leon County Veteran Services Division is to counsel and assist veterans and their dependents with processing benefit claims and obtaining other benefits entitled to them through the United States Department of Veterans' Affairs and other Federal Government Agencies as well as serve as the Veteran Liaison for the local community.

Objectives

1. Assist veterans and their dependents in filing claims for non-service connected pensions, service connected disabilities, and other benefits, directly associated with the Department of Veteran Affairs, Department of Defense and any other Federal Military Organization.
2. Assist veterans and their dependents in obtaining local medical treatment, transportation, necessary medicines, prosthetic items, adaptive equipment, and payment of medical bills.
3. Assist veterans and their dependents in filing for educational benefits at universities, junior colleges, vocational institutions, correspondence courses, and job training.
4. Assist veterans in obtaining VA home loan information, obtaining military records, correcting military records, and upgrading discharges.
5. Facilitate the annual Leon County Military Grant Program and serve as the Leon County Veteran Liaison for all veteran issues in the local community.

Statutory Requirements

292.11 County and city veteran service officer.--

(1) Each board of county commissioners may employ a county veteran service officer; provide office space, clerical assistance, and the necessary supplies incidental to providing and maintaining a county service office; and pay said expenses and salaries from the moneys hereinafter provided for.

(2) The Department of Veterans' Affairs is directed to establish a training program for county and city veteran service officers. Every county or city veteran service officer employed under this chapter shall attend the training program established by the department and successfully complete a test administered by the department prior to assuming any responsibilities as a county or city veteran service officer.

The department shall further establish periodic training refresher courses which each county or city veteran service officer must attend and complete as a condition of remaining in employment as a county or city veteran service officer. County and city veteran service officers shall be reimbursed for travel expenses, as provided in s. 112.061

Advisory Board

County Veteran Service Officer's Association of Florida Executive Committee; State of Florida Veterans Planning Group; Tallahassee-Leon County Transportation Disadvantaged Coordinating Board; War Veterans Memorial Executive Board Chairman.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimates	FY2009 Estimates
# of clients served (in person)	888	1,025	906	1,015
# of clients served (outreach)	4,535	5,073	4,626	4,575
Monthly client benefit payments (retroactive)	\$1,184,012	\$1,423,730	\$1,207,692	\$1,199,450
Monthly client benefit payments (recurring)	\$5,195,292	\$5,861,411	\$5,299,198	\$5,207,870

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Veteran Services (001-390-553)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	224,353	212,410	214,292	-	214,292	220,810
Operating	15,555	16,676	16,676	-	16,676	16,733
Grants-in-Aid	-	-	100,000	-	100,000	100,000
Total Budgetary Costs	<u>239,908</u>	<u>229,086</u>	<u>330,968</u>	<u>-</u>	<u>330,968</u>	<u>337,543</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	239,908	229,086	330,968	-	330,968	337,543
Total Revenues	<u>239,908</u>	<u>229,086</u>	<u>330,968</u>	<u>-</u>	<u>330,968</u>	<u>337,543</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Health & Human Services Director	0.10	-	-	-	-	-
Veterans Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Veterans Services Counselor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.10</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an overall increased funding level due to service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. The realignment of the Military Personnel Grant Program* to Veterans Services in the amount of \$100,000.

*The Military Personnel Grant Program provides financial assistance to Leon County residents serving on active duty in the United States military. Residents meeting this criterion are eligible to apply for a grant equal to that portion of their Leon County Ad Valorem property taxes on their owner-occupied residence. A grant is also available to those active duty Leon County residents who are not property owners, but meet all other eligibility criteria.

Primary Health Care

Organization Code: 001-971-562, 163-971-562

Goals

The mission of the Primary Health Care program is to effectively serve the residents of Leon County by providing primary health care services to low income and uninsured Leon County residents in an efficient and cost effective manner.

Objectives

1. Provides and presents analysis, agenda items and follow-up to the Board on Healthcare issues.
2. Staff to the Healthcare Advisory Board which is responsible for monitoring the healthcare status of the Leon County Community and its citizens to achieve maximal achievable good health for the community and all citizens.
3. Responsible for the administration and management of the contracts with healthcare agencies.
4. Collaborates with CareNet partners to achieve program goals.

Statutory Requirements

Florida Statute 154.011

Leon County Code Chapter 11 Article XVII Section 11

Advisory Board

Healthcare Advisory Board

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Primary Health Care (001-971-562)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	-	1,287,094	1,287,094	463,634	1,750,728	1,750,728
Total Budgetary Costs	-	1,287,094	1,287,094	463,634	1,750,728	1,750,728

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	-	1,287,094	1,287,094	463,634	1,750,728	1,750,728
Total Revenues	-	1,287,094	1,287,094	463,634	1,750,728	1,750,728

Notes

This program is recommended at an overall increased funding level due to service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Healthy Kids, Kid Care Insurance, as approved by the Board on 6-10-08, in the amount of \$8,854.
2. Other Current Charges and Obligations associated with advertising and the cost of Health Advisory Board Meeting Notices in the amount of \$2,780.
3. Operating supply costs associated with the Health Advisory Board Meetings in the amount of \$2,000.
4. Additional funding provided for mental health care services, as approved by the Board during July 8-9, 2008 budget hearings, in the amount of \$100,000.
5. Additional funding provided for the Women and Children Health program, during the July 8-9 2008 budget hearings, in the amount of \$248,260.
6. Additional funding provided for Primary Health Care Funding, during the July 8-9 2008 budget hearings, in the amount of \$101,740.

The Women and Children's Health Services was previously funded through the Primary Healthcare MSTU (Fund 163) fund balance. FY08 was the final year of funding for this program in 163-971-562.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Health & Human Services - Primary Health Care (163-971-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	73,933	-	-	-	-	-
Operating	1,779,468	350,411	-	60,000	60,000	-
Total Budgetary Costs	<u>1,853,401</u>	<u>350,411</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
163 Primary Health Care MSTU	1,853,401	350,411	-	60,000	60,000	-
Total Revenues	<u>1,853,401</u>	<u>350,411</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>	<u>-</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Health & Human Services Director	0.60	-	-	-	-	-
Human Services Analyst	0.50	-	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>1.10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Primary Health Consolidated OPS	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes:

This program is recommended at a decreased funding level due to Primary Health Care being realigned within the budget. Primary Health Care funding is now budgeted with general revenue as of FY08. All funding for contractual obligations with the Bond Clinic, Neighborhood Health Services, WeCare, and FAMU Pharmacy are now appropriated in the "Primary Health Care" org 001-971-562. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163).

There are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

Funding provided for a Health Start Education Coordinator for FY08/09, in the amount of \$60,000, which is the remaining fund balance in this program. The fund balance was derived from interest earnings when the Primary Health Care MSTU was set at .22 mills to fund women's health care issues.

Housing Finance Authority

Organizational Code: 161-808-554

Goals

This mission of the Housing Finance Authority is to consider Leon County affordable housing financing for owner-occupied single-family and multi-family housing units to include townhouses and condominiums, which includes the sale of taxable bonds once approved by resolution of the Board of County Commissioners.

Objectives

1. Housing Finance Authority provides funding to conduct emergency repairs and assistance for home rehabilitation.
2. The Housing Finance Authority works in conjunction with the Escambia County Housing Finance Authority in the development of a multi-million dollar Single Family Bond Issue.
3. Utilized \$125,000 of Housing Finance Authority (HFA) funds to support Lutheran Social Services of North Florida's Magnolia Village project which will construct 39 housing units for the chronically homeless in Leon County.
4. The Housing Finance Authority continues to provide oversight to the bond issuances of both Magnolia Terrace Apartments and Lakes of San Marcos.
5. Continues to function as the advisory committee for State Housing Initiative Program (SHIP) and the Community Development Block Grant (CDBG).
6. Issues, or issues jointly with other counties, single family mortgage revenue bonds at below market rate.
7. Accepts and reviews multi-family bond applications and makes recommendations to the Board.

Statutory Requirements

Leon County Code: Chapter 2 Article III Division 3 Section 2
Leon County Code: Chapter 8 Article V Section 8-154

Advisory Board

None

**Leon County Government
Fiscal Year 2009 Budget**

Public Services

Health & Human Services - Housing Finance Authority (161-808-554)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	10,146	11,570	11,285	-	11,285	11,000
Grants-in-Aid	58,512	20,350	20,350	-	20,350	20,350
Total Budgetary Costs	<u>68,658</u>	<u>31,920</u>	<u>31,635</u>	<u>-</u>	<u>31,635</u>	<u>31,350</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
161 Housing Finance Authority	68,658	31,920	31,635	-	31,635	31,350
Total Revenues	<u>68,658</u>	<u>31,920</u>	<u>31,635</u>	<u>-</u>	<u>31,635</u>	<u>31,350</u>

Notes

This program is recommended at an overall decreased funding level. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Budgeted Operating expenditures adjusted to match project fee revenue in the amount of \$285.

Emergency Medical Services

Organizational Code: 135-185-526

Goals

The goal of Leon County EMS Division is to provide clinically superior, compassionate, cost-effective emergency medical services to all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.

Objectives

1. Provide basic and advanced life support emergency medical services to the citizens and visitors of Leon County through the use of such procedures as:
 - Defibrillation (cardio version), endotracheal intubations, initiation of intravenous access, and surgical cricothyroidotomy, administration of medications.
 - Perform cervical spine immobilizations, emergency childbirth, bandaging, splinting, and other medical assistance and procedures as necessary.
2. Provide injury prevention training programs to citizens.
3. Maintain the counties' Heart Ready status through the further development of the public access automated defibrillator (AED) program and by training citizens in cardio-pulmonary resuscitation (CPR) and AED use.
4. Maintain a constant state of readiness to respond to major disasters, both man-made and natural.
5. Provide administrative oversight of the volunteer fire departments.

Statutory Requirements

Article III Leon County Code of Law
Chapter 401 Florida Statute
Chapter 64E-2 Florida Administrative Code

Advisory Board

Emergency Medical Services Advisory Council

Benchmarking

Benchmark Data	Leon County	Benchmark
% of calls within urban areas responded to within 8 mins/59 secs	89	90
% of calls within suburban areas responded to within 12 mins/59 secs	82	90
% of calls within rural areas responded to within 17 mins/59 secs	87	90

Benchmark Sources: American Ambulance Association and NFPA 450

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of calls for service responded to	28,084	29,734	30,415	32,700
# of transports made	18,605	19,986	20,498	22,900
# of public education events conducted	96	95	110	95

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Emergency Medical Services (135-185-526)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	6,190,436	6,683,088	7,557,235	-	7,557,235	7,947,747
Operating	3,361,736	4,081,250	4,151,177	258,472	4,409,649	4,579,737
Transportation	447,473	437,411	579,501	-	579,501	579,501
Capital Outlay	958	-	-	-	-	-
Total Budgetary Costs	<u>10,000,603</u>	<u>11,201,749</u>	<u>12,287,913</u>	<u>258,472</u>	<u>12,546,385</u>	<u>13,106,985</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
135 Emergency Medical Services MSTU	10,000,603	11,201,749	12,287,913	258,472	12,546,385	13,106,985
Total Revenues	<u>10,000,603</u>	<u>11,201,749</u>	<u>12,287,913</u>	<u>258,472</u>	<u>12,546,385</u>	<u>13,106,985</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
EMS Director	1.00	1.00	1.00	-	1.00	1.00
EMS Division Manager	2.00	2.00	2.00	-	2.00	2.00
EMS Field Operations Supervisor	4.00	4.00	4.00	-	4.00	4.00
EMS System Controller	4.00	4.00	4.25	-	4.25	4.25
EMS Staff Assistant	3.00	3.00	3.00	-	3.00	3.00
Emergency Medical Technician	26.00	23.00	25.00	-	25.00	27.00
Paramedic	44.00	46.00	52.00	-	52.00	54.00
EMS Supply Technician	2.00	2.00	2.00	-	2.00	2.00
EMS Quality Improv. & Educ. Manager	1.00	1.00	1.00	-	1.00	1.00
EMS Billing Coordinator	1.00	1.00	1.00	-	1.00	1.00
Medical Director	1.00	1.00	1.00	-	1.00	1.00
EMT/Paramedic Part-Time	5.10	6.50	6.60	-	6.60	6.60
EMS Special Operations Manager	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>94.10</u>	<u>95.50</u>	<u>103.85</u>	<u>-</u>	<u>103.85</u>	<u>107.85</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. At the June 10, 2008 Board meeting, an additional ambulance, eight-man crew, equipment and associated operating expenses was approved for FY08 in the amount of \$617,108.
3. Contracts or other obligations for continuity of services in the amount of \$258,472.
4. Fuel costs associated with the rising oil prices in the amount of \$101,591.
5. Vehicle coverage costs in the amount of \$20,300.
6. Vehicle repair costs in the amount of \$20,199.
7. Two additional ambulances and the associated operating expenses for outyears FY11 and FY13 in the amounts of \$274,234 for FY11 and \$292,424 for FY13.
8. A half ambulance crew for FY10 thru FY13 in the amount of \$191,276 each fiscal year per half crew.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Capital Regional Transportation Planning Agency (001-402-515)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	-	-	-	15,000	15,000	15,000
Total Budgetary Costs	-	-	-	15,000	15,000	15,000
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	-	-	-	15,000	15,000	15,000
Total Revenues	-	-	-	15,000	15,000	15,000
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Sr. Transportation Planner	-	-	1.00	-	1.00	-
Transportation Planning Administrator	-	-	1.00	-	1.00	-
Total Full-Time Equivalentents (FTE)	-	-	2.00	-	2.00	-

Notes

This program is recommended at the same funding level as the previous fiscal year. Funding for the Capital Regional Transportation Planning Agency was realigned within the budget to account for the expenditures related to this program and separate from other Planning expenditures.

**Leon County Government
Fiscal Year 2009 Budget**

Planning Department

Organizational Code: 001-817-515

Goals

The mission of the Planning Department is to provide accurate information, creative, and effective planning recommendations and expertise in the areas of long range land use, environmental and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents, and businesses.

Objectives

Planning Management

1. Provides coordination and oversight of all planning functions.
2. Ensures administration of the department budget; ensures expenditure levels conform to approved resources.
3. Monitors federal and state legislation impacting municipal government planning activities.
4. Provides timely and effective planning information for the orderly growth of the Tallahassee community.

Planning Support

1. Provides efficient support service activities (GIS, research, mapping, graphics, computer assistance, and publication assistance) to the Planning Department and to City and County Governments.

Administrative Services

1. Promotes the efficient and effective administrative services support for the entire department; provide additional resources in understaffed areas; improve use of existing staff and fiscal resources; and promote effective division, and external department coordination

Land Use Administration

1. Reviews rezonings, Planned Unit Developments (PUD), Developments of Regional Impact (DRI), and other large-scale developments;
2. Processes and reviews abandonments, development applications within the Capitol Center Planning District, and street reclassification requests.
3. Assist other divisions and departments with the creation and processing of land development regulations for special study areas.

Comprehensive Planning

1. Promote the implementation of the Tallahassee-Leon County Comprehensive Plan and process evaluation and amendments to the Plan.
2. Provide coordination for long-range planning projects and issues.
3. Develop and implement long range plans to identify and protect natural resources, including canopy roads, wildlife and listed species habitat, unique vegetation communities, community open space and surface water resources through greenways and mitigation planning, land acquisition, environmental research and resource assessment, and coordination with other agencies.

Statutory Requirements

Florida Statutes: Chapter 163 "Comprehensive Planning", Chapter 163 "Development Agreements", Chapter 125, Title 11, Chapter 164 "Municipal Annexations & Contractions", Chapter 339 "Transportation Planning", Chapter 427 "Land Acquisition"; Local: Chapter 10, Article II "Local Planning Agency", Article V "Comprehensive Planning", Article VI "Concurrency Management", Article VII "Environmental Management"

Advisory Board

Planning Commission; Local Planning Agency; Canopy Roads Citizens Advisory Board; Water Resources Committee; Urban Design Commission, Local Mitigation Strategy Committee.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County)	469	231	400	200
# of Rezoning, PUDs Processed	73	40	60	30
# of Comp Plan Amendments Analyzed and Processed	26	28	45	30
# of SF of Non-Residential Development Permitted in the Southern Strategy Area	216,206	53,307	50,000	50,000
# of Residential Dwelling Units Permitted within the Southern Strategy Area.	130	108	130	200
# of GIS Layers Actively Maintained	7	7	7	7

**Leon County Government
Fiscal Year 2009 Budget**

**Public Services
Planning Department (001-817-515)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	286,199	143,232	69,508	-	69,508	71,984
Operating	24,057	31,000	35,000	-	35,000	35,000
Grants-in-Aid	544,157	737,000	806,459	47,541	854,000	854,000
Total Budgetary Costs	854,413	911,232	910,967	47,541	958,508	960,984

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	854,413	911,232	910,967	47,541	958,508	960,984
Total Revenues	854,413	911,232	910,967	47,541	958,508	960,984

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Executive Secretary	1.00	-	1.00	-	1.00	1.00
GIS Coordinator	1.00	1.00	2.00	-	2.00	2.00
Planner	1.00	1.00	1.00	-	1.00	1.00
Planner II	1.00	10.00	10.00	-	10.00	10.00
Sr. Transportation Planner	1.00	1.00	-	-	-	-
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	1.00	1.00	-	-	-	-
Director of Management Services	1.00	1.00	-	-	-	-
Exempt/Customer Service Technicians	1.00	1.00	-	-	-	-
Planner II	9.00	-	-	-	-	-
Director	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
Supervisor-Planning Research	1.00	1.00	1.00	-	1.00	1.00
Administrative Aid	1.00	1.00	-	-	-	-
Administrative Supervisor	1.00	1.00	1.00	-	1.00	1.00
Secretary IV	3.00	3.00	3.00	-	3.00	3.00
Land Use Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Community Involvement Planner	2.00	2.00	2.00	-	2.00	2.00
CRPTA Transportation Planning Staff	6.00	-	-	-	-	-
Manager, Special Project Planning	-	-	1.00	-	1.00	1.00
Comprehensive & Environmental Admin	-	-	1.00	-	1.00	1.00
Manager, Comprehensive Planning	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	36.00	29.00	29.00	-	29.00	29.00

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. An increase in the County's portion of the funding for the Planning Department in the amount of \$47,541.

This funding only represents the County's portion of the Planning Department budget. Through an interlocal agreement, both the City and the County provide joint funding for this department.

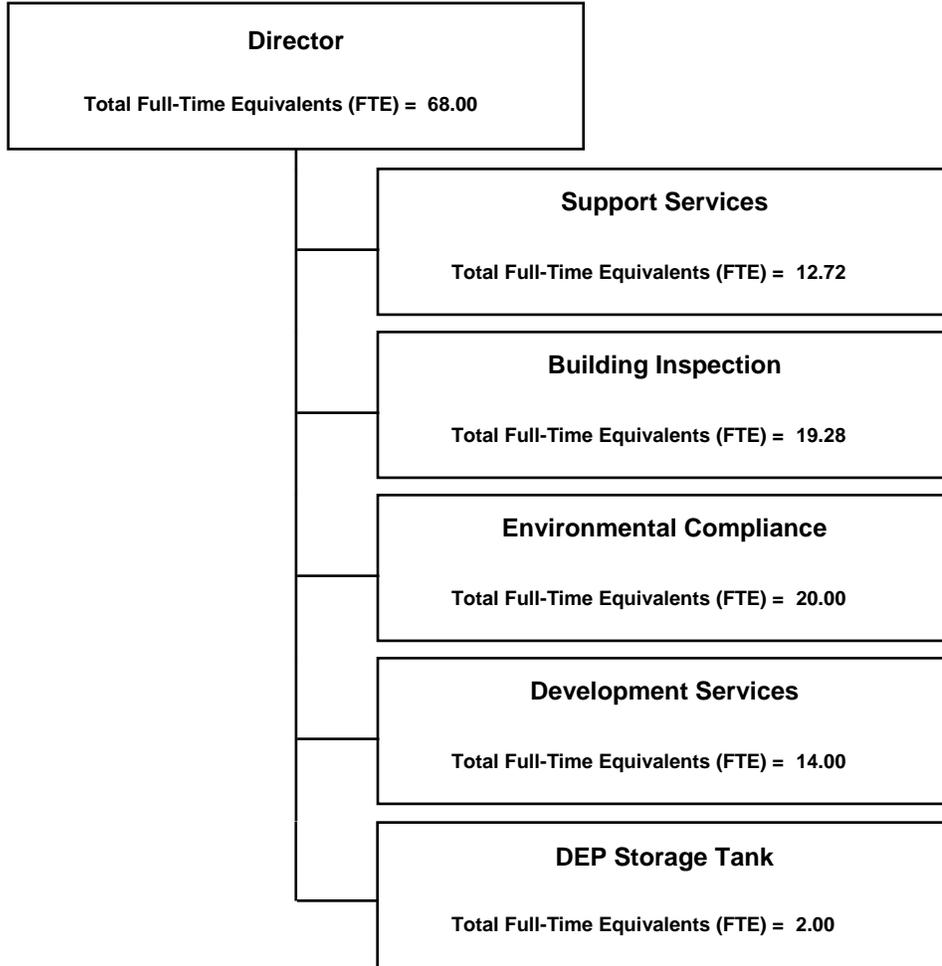
The staffing table reflects a reduction in staffing between the FY07 Actual and FY08 Adopted columns due to positions associated with the Capital Regional Transportation Planning Agency no longer reporting to the Planning Department.



Growth & Environmental Management

Organizational Chart	8 - 2
Executive Summary	8 - 3
Growth & Environmental Management Summary	8 - 4
Support Services	8 - 5
Building Inspection	8 - 7
Environmental Compliance	8 - 9
Development Services	8 - 11
DEP Storage Tank	8 - 13

Growth & Environmental Management



Growth & Environmental Management

Executive Summary

The Growth & Environmental Management (GEM) section of the Leon County FY 2009 Annual Budget is comprised of Support Services, Building Inspection, Environmental Compliance, Development Services, and Department of Environmental Protection Storage Tank program.

Support Services coordinates and administers licensing code compliance, growth and environmental management services, and citizen review board services. Building Inspection ensures compliance with appropriate construction codes through permit issuance, plans review, inspections, and use of automation technologies. Development Services ensures that all land development proposals are approved consistent with adopted regulations. Environmental Compliance provides technical and scientific permitting and review services, and disseminates environmental information to the public. The Storage Tank program implements the Florida Department of Environmental Protection Storage Tank Contract.

HIGHLIGHTS

The Leon County Department of Growth & Environmental Management (GEM) moved to the Renaissance Center in Frenchtown, on March 19, 2007. The new location now offers the community a "one-stop" center for growth management and planning related activities since the Tallahassee-Leon County Planning and the City and Tallahassee Growth Management Departments moved to this location during FY 2008.

Growth and Environmental Management

In March 2008, the Board of County Commissioners implemented new fees for the Department of Growth and Environmental Management for development review and environmental permits. The fees were increased to reduce the general revenue subsidy to the Department. For FY 2009 the transfer to the Growth Fund was reduced by \$431,979 from FY 2008.

The current slow down in the economy has a corresponding impact on the number of development approvals and environmental permits that are being submitted for review. This has caused a decline in revenue to the Department. To ameliorate the effects of this slow down five vacant positions have been frozen, and will not be filled until the level of permitting activity increases. The five positions include a permit technician in the Support Services Division, and two positions each in the Environmental Compliance and Development Services Division. The combined annual savings by freezing these positions is \$323,089. In addition, one administrative position in Development Services was eliminated for a savings of \$51,391.

Even with these budget reductions the Growth Management Fund will have to utilize \$885,000 fund balance for the next fiscal year. The Department has enough unrestricted reserves to help fund the Department for at least two years, or until permitting activity and revenues increase. If development review application and environmental permitting levels do not return to normal levels within this period, additional reductions will be required.

Building Review and Inspection

As a result of a recent independent fee study, the Board approved increases of building review and inspection fees for the first time in more than 11 years. The incremental fee increases were approved for 34% effective March 1, 2007, 22% on October 1, 2007 and the final 7% on October 1, 2008. Prior to these fee increases, the Building Inspection Fund utilized fees and accumulated fund balance to maintain the program. With the depletion of fund balance, new fees were necessary to maintain this self supporting fund.

Department of Environmental Protection (DEP) Storage Tank Program

The Department continues to contract with DEP to conduct pollutant storage tank inspection within the County, and recently entered into a new 10 year for these inspection services. The December 31, 2009 deadline for installing secondary containment for underground storage tanks is approaching, and inspections involving tank closures and installations will increase during this period.

**Leon County Government
Fiscal Year 2009 Budget**

Growth & Environmental Management

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,339,850	4,770,644	4,694,523	(374,509)	4,320,014	4,804,383
Operating	216,930	309,421	265,035	-	265,035	265,316
Transportation	85,099	102,487	110,795	-	110,795	110,795
Capital Outlay	6,729	-	-	-	-	-
Total Budgetary Costs	<u>4,648,608</u>	<u>5,182,552</u>	<u>5,070,353</u>	<u>(374,509)</u>	<u>4,695,844</u>	<u>5,180,494</u>

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Support Services	834,477	877,237	853,516	(28,910)	824,606	880,843
Building Inspection	1,354,213	1,452,273	1,429,722	-	1,429,722	1,474,788
Environmental Compliance	1,529,254	1,617,872	1,568,996	(118,807)	1,450,189	1,619,494
Development Services	796,315	1,095,220	1,079,827	(226,792)	853,035	1,063,122
DEP Storage Tank	134,349	139,950	138,292	-	138,292	142,247
Total Budget	<u>4,648,608</u>	<u>5,182,552</u>	<u>5,070,353</u>	<u>(374,509)</u>	<u>4,695,844</u>	<u>5,180,494</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
120 Building Inspection	1,354,213	1,452,273	1,429,722	-	1,429,722	1,474,788
121 Growth Management	3,160,046	3,590,329	3,502,339	(374,509)	3,127,830	3,563,459
125 Grants	134,349	139,950	138,292	-	138,292	142,247
Total Revenues	<u>4,648,608</u>	<u>5,182,552</u>	<u>5,070,353</u>	<u>(374,509)</u>	<u>4,695,844</u>	<u>5,180,494</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Building Inspection	19.28	19.28	19.28	-	19.28	19.28
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Development Services	15.00	15.00	15.00	(1.00)	14.00	14.00
Environmental Compliance	20.00	20.00	20.00	-	20.00	20.00
Support Services	12.72	12.72	12.72	-	12.72	12.72
Total Full-Time Equivalents (FTE)	<u>69.00</u>	<u>69.00</u>	<u>69.00</u>	<u>(1.00)</u>	<u>68.00</u>	<u>68.00</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Development Services	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Growth & Environmental Management – Support Services

Organizational Code: 121-423-537

Goals

The goals of the Department of Growth and Environmental Management and Support Services are to administer, centralize, coordinate and facilitate licensing code compliance, citizen review boards, and growth and environmental management services to residents, property owners and land development professionals served by the divisions under the Department of Growth and Environmental Management of Leon County, in order to achieve compliance with adopted ordinances and policies.

Objectives

1. Provide department-wide direction, coordination, and support to divisions and programs.
2. Provide administrative coordination and support for agenda, budget, personnel, training, property, and other such reports.
3. Manage the storage, archiving, retrieval and electronic document system for all the Department permitting records.
4. Provide administrative support for the Code Enforcement Board and Contractor's Licensing and Examination Board.
5. Coordinate Code processing through the Code Compliance Program.
6. Coordinate and promote Code compliance through educational efforts.
7. Provide an initial point of contact to customers for all matters regarding Growth & Environmental Management.
8. Ensure applications are quickly and accurately processed in accordance with the direction of the County Commission and the Florida Building Code.
9. Coordinate the internet permitting activities with customers, vendors, Building Inspection, and MIS.

Statutory Requirements

Support Services - Chapter 119, Florida Statutes (Florida Public Records Law). Also, the statutory responsibilities for Building Inspection, Environmental Compliance, and Development Services included below:

Building - 101 Life Safety Code - F.S., Chapter 633.025; Florida Mechanical Code - Leon County Code of Laws, Section 5-(151 - 153); Florida Plumbing Code; & F.S., Chapter 553.01 - 553.14; National Electrical Code; & F.S., Chapter 553.15 - 553.23; Florida Gas Code; Florida Building Code; & F.S., Chapter 553.73; Florida Energy Code - F.S., Chapter 553.900 - 553.975; Florida Americans With Disabilities Act - F.S., Chapter 553.45 - 553.495; Zoning Code - (LCCOL), Section 10-(836 - 837); Contractor Licensing; Swimming Pool Code; Florida/County Mobile Homes Installation - (LCCOL), Section 5-(166 - 175); & F.S., Administrative Rule, Chapter 15C-1.10; Floodplain Management; Sign Code - (LCCOL), Section 10-(1801 - 1830); Florida Fire Code; & F.S., Chapter 633.025; Section 10-362; Florida Construction Lien Laws - F.S., Chapter 713.135; Florida Radon Code Funding - F.S., Chapter 404.056(4). Mandatory Building Inspector Certification - F.S., Chapter 468.601-468.633

Development Services - Florida Statutes, Chapters 163 and 380; the Tallahassee-Leon County Comprehensive Plan; Leon County Code of Laws, Chapter 10 (Land Development Code); and other BCC-adopted plans and implementing policy and procedures manuals

Environmental Management - Leon County Code of Laws; Chapter 10 "Environmental Management Act"; Chapter 14 "Junk and Litter"; Chapter 6 & Florida Statutes, Chapter 162 "Code Enforcement Board"

Advisory Board

County's Contractor Licensing and Examination Board; Code Enforcement Board; Board of Adjustment and Appeals; Development Review Committee; Growth and Environmental Management Citizens' User Group; Tallahassee-Leon County Planning Commission

Benchmarking

Benchmarking*	Leon County FY 2007	Benchmark
Code compliance cases brought into compliance as a % of open cases (453 cases)	63%	54.5%
Code compliance cases brought into compliance as a % of all cases (722 total)	63%	62.9%

**International City Management Association Comparable Performance Measurement 2006*

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of permit applications received and processed	3,150	4,288	3,277	3,650
% of Code Enforcement Board orders prepared and executed within 10 working days	49/100%	110/100%	49/100%	45/100%
# of walk-in customers	11,380	10,600	5,342	9,100
# of permits issued or approved	3,150	4,000	3,169	3,000
# of calls processed	59,000	82,500	38,703	68,000
Total fees received	\$3.5 million	\$3.9 million	\$2.5 million	\$3.1 million

**Leon County Government
Fiscal Year 2009 Budget**

**Growth & Environmental Management
Support Services (121-423-537)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	754,871	781,624	775,687	(28,910)	746,777	803,014
Operating	69,978	88,176	71,383	-	71,383	71,383
Transportation	4,378	7,437	6,446	-	6,446	6,446
Capital Outlay	5,250	-	-	-	-	-
Total Budgetary Costs	<u>834,477</u>	<u>877,237</u>	<u>853,516</u>	<u>(28,910)</u>	<u>824,606</u>	<u>880,843</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
121 Growth Management	834,477	877,237	853,516	(28,910)	824,606	880,843
Total Revenues	<u>834,477</u>	<u>877,237</u>	<u>853,516</u>	<u>(28,910)</u>	<u>824,606</u>	<u>880,843</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.22	1.22	1.22	-	1.22	1.22
Administrative Associate V	1.22	1.22	1.22	-	1.22	1.22
Asst to the GEM Director	0.75	0.75	0.75	-	0.75	0.75
Director of Growth & Env Mgmt	0.95	0.95	0.95	-	0.95	0.95
Growth Mgmt. Support Svc. Dir.	0.75	0.75	0.75	-	0.75	0.75
Permit Processing Supervisor	0.61	0.61	0.61	-	0.61	0.61
Permit Technician	1.83	1.83	1.83	-	1.83	1.83
Records Manager	0.61	0.61	0.61	-	0.61	0.61
Records Technician	0.61	0.61	0.61	-	0.61	0.61
Senior Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	0.95	0.95	0.95	-	0.95	0.95
Code Enforcement Board Tech	0.61	0.61	0.61	-	0.61	0.61
Contractors Licensing Board Technician	0.61	0.61	0.61	-	0.61	0.61
Code Compliance Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>12.72</u>	<u>12.72</u>	<u>12.72</u>	<u>-</u>	<u>12.72</u>	<u>12.72</u>

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The freezing of one position for FY09 in the amount of \$28,910.
2. Utility services associated with the relocation to the Renaissance Building in the amount of \$17,784.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

Building Inspection

Organizational Code: 120-220-524

Goals

The goals of the Division of Building Inspection are to ensure a safely built environment for the public within the unincorporated area of Leon County. Building Inspection effectively and efficiently obtains compliance with appropriate construction codes through permit issuance, plans review, inspections, use of automation technologies and training; all to be performed in a customer and staff sensitive manner. The division also provides staff support for the County's Contractor Licensing and Code Enforcement Boards and the Board of Adjustment and Appeals.

Objectives

1. Review of plans prior to issuance of permits to ensure structures are designed in accordance with applicable codes through plans review.
2. Ensure structures are constructed in accordance with approved plans and applicable codes through onsite inspections.
3. Provide staff support to the Contractors Licensing Board to ensure contractors' performance complies with State and local requirements.
4. Review new construction products, methods, and materials prior to use in Leon County.
5. Provide staff support to the Board of Adjustment and Appeals and the Code Enforcement Board.
6. Provide assistance to the Florida Association of Counties, Florida League of Cities, and the Building Officials Association of Florida during the Legislative Session and related Committee meetings regarding local impacts of proposed construction legislation.

Statutory Requirements

101 Life Safety Code - F.S., Chapter 633.025; Florida Mechanical Code - Leon County Code of Laws, Section 5-(151 - 153); Florida Plumbing Code; & F.S., Chapter 553.01 - 553.14; National Electrical Code; & F.S., Chapter 553.15 - 553.23; Florida Gas Code; Florida Building Code: & F.S., Chapter 553.73; Florida Energy Code - F.S., Chapter 553.900 - 553.975; Florida Americans With Disabilities Act - F.S., Chapter 553.45 - 553.495; Zoning Code - (LCCOL), Section 10-(836 - 837); Contractor Licensing; Swimming Pool Code; Florida/County Mobile Homes Installation - (LCCOL), Section 5-(166 - 175); & F.S., Administrative Rule, Chapter 15C-1.10; Floodplain Management; Sign Code - (LCCOL), Section 10-(1801 - 1830); Florida Fire Code; & F.S., Chapter 633.025; Section 10-362; Florida Construction Lien Laws - F.S., Chapter 713.135; Florida Radon Code Funding - F.S., Chapter 404.056(4). Mandatory Building Inspector Certification - F.S., Chapter 468.601-468.633, Carbon Monoxide Detection by Occupancy- F.S., Chapter 509.211.

Advisory Board

County's Contractor Licensing Board; Code Enforcement Board; Board of Adjustment and Appeals

Benchmarking

Permit Review Time Frames *	Single Family			Commercial		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff
2005 Actual	30	15	15	62	36	26
2006 Actual	26	16	10	79	57	22
2007 Actual	30	23	7	136	117	19
2008 YTD	33	23	10	25	13	12

* Review times are based on calendar days and include both staff and applicant/consultant holding periods. Building, Environmental, and Septic permit applications are reviewed simultaneously. The increase in applicant days in the commercial building permit category for FY 2007 is due to an applicant submitting a building permit in conjunction with a development site plan application for a large commercial development. Building permits are not released until all other development permits are ready for issuance.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 * Estimate	FY2009 Estimate
# of building inspections performed	31,902	29,277	30,068	30,369
# of miles between each inspection	5.82	6.12	6.18	6.24
Average minutes per inspection on construction site	15.14	16.61	16.16	15.99
# of plan reviews performed	3,191	3,511	3,063	3,124

* Revised based on YTD actuals

**Leon County Government
Fiscal Year 2009 Budget**

**Growth & Environmental Management
Building Inspection (120-220-524)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,254,949	1,308,718	1,306,649	-	1,306,649	1,351,582
Operating	63,611	96,233	78,778	-	78,778	78,911
Transportation	35,653	47,322	44,295	-	44,295	44,295
Total Budgetary Costs	<u>1,354,213</u>	<u>1,452,273</u>	<u>1,429,722</u>	<u>-</u>	<u>1,429,722</u>	<u>1,474,788</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
120 Building Inspection	1,354,213	1,452,273	1,429,722	-	1,429,722	1,474,788
Total Revenues	<u>1,354,213</u>	<u>1,452,273</u>	<u>1,429,722</u>	<u>-</u>	<u>1,429,722</u>	<u>1,474,788</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	0.78	0.78	0.78	-	0.78	0.78
Administrative Associate V	1.78	1.78	1.78	-	1.78	1.78
Asst to the GEM Director	0.25	0.25	0.25	-	0.25	0.25
Building Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Combination Inspector	7.00	7.00	3.00	-	3.00	3.00
Deputy Building Official	1.00	1.00	1.00	-	1.00	1.00
Dir of Bldg. Inspection	1.00	1.00	1.00	-	1.00	1.00
Director of Growth & Env Mgmt	0.05	0.05	0.05	-	0.05	0.05
Growth Mgmt. Support Svc. Dir.	0.25	0.25	0.25	-	0.25	0.25
Permit Processing Supervisor	0.39	0.39	0.39	-	0.39	0.39
Permit Technician	1.17	1.17	1.17	-	1.17	1.17
Plans Examiner	2.00	2.00	1.00	-	1.00	1.00
Records Manager	0.39	0.39	0.39	-	0.39	0.39
Records Technician	0.39	0.39	0.39	-	0.39	0.39
Sr. Administrative Associate	0.05	0.05	0.05	-	0.05	0.05
Code Enforcement Board Tech	0.39	0.39	0.39	-	0.39	0.39
Contractors Licensing Board Technician	0.39	0.39	0.39	-	0.39	0.39
Senior Plans Examiner	1.00	1.00	2.00	-	2.00	2.00
Senior Combination Inspector	-	-	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>19.28</u>	<u>19.28</u>	<u>19.28</u>	<u>-</u>	<u>19.28</u>	<u>19.28</u>

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Utility services associated with the relocation to the Renaissance Building in the amount of \$17,957.
2. Vehicle coverage costs in the amount of \$1,377.
3. Other operating costs in the amount of \$2,525.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

Environmental Compliance

Organizational Code: 121-420-537

Goals

The goals of the Division of Environmental Compliance are to provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.

Objectives

1. Review development proposals including permit applications, site and development plans and pre-application requests for compliance with the Environmental Management Act and sound environmental management practices.
2. Conduct environmental analysis for rezoning, subdivisions, site plans, and other proposed activities to ensure consideration and mitigation of environmentally sensitive areas (ESA) and other regulatory constraints.
3. Provide technical support and recommendations on environmental policy, land use, permitting, and related management decisions to the Planning Commission, Board of Adjustment and Appeals, the Board of County Commissioners, and other County, City and State agencies.
4. Inspect permitted new construction and development activity for code compliance and consistency with permitted plans.
5. Implement the stormwater facility maintenance and operating permit program.
6. Perform maintenance inspections for stormwater facilities and landscaping, and issue operating permits where appropriate.
7. Provide walk-in client and customer assistance through the environmental duty officer rotation in the research, interpretation, information gathering, or generally directing the client to the appropriate resource or agency.
8. Single Family permit review including flood letter review, Board mandated flood indemnification declaration, compliance with master permit and plat, tree protection, erosion and sedimentation control, protection of features and lot-to-lot drainage issues.
9. Inspection, resolution and possible Code Board involvement for code violations, such as non-permitted development activities, junk and mowing ordinance violations.

Statutory Requirements

Florida Statute, Chapter 163; the Comprehensive Plan; Florida Statute, 403.0885(NPDES), Florida Statute 403.0891; Environmental Management - Leon County Code of Laws; Chapter 10 "Environmental Management Act"; Chapter 14 "Junk and Litter"; Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"

Advisory Board

Tallahassee-Leon County Planning Commission; Board of Adjustment and Appeals; Code Enforcement Board; Science Advisory Committee; Water Resources Committee

Benchmarking

Permit Review Time Frames*	Natural Feature Inventory			Environmental Impact Analysis			Environmental Permits		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff	Total Days	Applicant	Staff
FY 2005 Actual	64	40	24	135	94	41	84	50	34
FY 2006 Actual	47	27	20	133	85	48	66	30	36
FY 2007 Actual **	63	43	20	184	137	47	51	25	26
FY 2008 YTD	29	13	16	162	137	25	91	64	27

* Review times are based on calendar days and include both staff and applicant/consultant holding periods.

** FY07 Actual data reflects year end adjustments.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of natural Features Inventory applications reviews	104	90	90	90
# of site plan reviews (environmental impacts)	182	181	133	133
# of stormwater operating permits reviews	44	58	44	44
# of environmental duty officer customer service clients	1,344	1,467	1,350	1700
# of single Family Lot Environmental Permit Applications reviews	782	777	798	750
# of stormwater operating permit renewals	241	251	240	240
# of conduct 4,800 environmental inspections annually	6,769	6,543	6,500	6500
# of number of Environmental Management Act permits	102	148	108	108
# of Science Advisory Committee meetings administered annually	10	10	10	10

**Leon County Government
Fiscal Year 2009 Budget**

**Growth & Environmental Management
Environmental Compliance (121-420-537)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,468,022	1,544,834	1,480,359	(118,807)	1,361,552	1,530,709
Operating	23,738	35,403	40,175	-	40,175	40,323
Transportation	36,015	37,635	48,462	-	48,462	48,462
Capital Outlay	1,479	-	-	-	-	-
Total Budgetary Costs	<u>1,529,254</u>	<u>1,617,872</u>	<u>1,568,996</u>	<u>(118,807)</u>	<u>1,450,189</u>	<u>1,619,494</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
121 Growth Management	1,529,254	1,617,872	1,568,996	(118,807)	1,450,189	1,619,494
Total Revenues	<u>1,529,254</u>	<u>1,617,872</u>	<u>1,568,996</u>	<u>(118,807)</u>	<u>1,450,189</u>	<u>1,619,494</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Env Compliance	1.00	1.00	1.00	-	1.00	1.00
Engineer Intern	1.00	-	-	-	-	-
Env. Review Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Compliance Spec.	7.00	7.00	7.00	-	7.00	7.00
Environmental Inspection Supv.	1.00	1.00	1.00	-	1.00	1.00
Environmental Rev. Specialist	2.00	2.00	2.00	-	2.00	2.00
Sr Environmental Engineer	3.00	3.00	3.00	-	3.00	3.00
Environmental Review Biologist	3.00	2.00	2.00	-	2.00	2.00
Stormwater Sr. Design Analyst	-	1.00	1.00	-	1.00	1.00
Sr. Environmental Review Biologist	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>	<u>-</u>	<u>20.00</u>	<u>20.00</u>

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The freezing of two positions for FY09 in the amount of \$118,807.
2. Vehicle coverage costs in the amount of \$1,342.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$26,248.

**Leon County Government
Fiscal Year 2009 Budget**

Development Services

Organizational Code: 121-422-537

Goals

The goals of the Division of Development Services are to protect the health, safety, and welfare of the community by ensuring that all land development activities comply with adopted zoning, design, site plan, and subdivision standards and regulations.

Objectives

1. Review all land development proposals for Land Development Code compliance, including site and development plan review.
2. Review building permit applications to ensure that associated structures comply with applicable Development Code standards.
3. Review applications for and issue Permitted Use Verification certificates for all new development proposals.
4. Prepare amendments to the Land Development Code to implement Board Policy and revised requirements mandated by the Comprehensive Plan. This includes coordination with citizen and development interest groups to solicit their input.
5. Assist other Departments and agencies in the review of various applications and proposals, including Comprehensive Plan amendments, capital improvement projects, right-of-way abandonments, and proposed plats.
6. Coordinate and assist other Departments and Agencies in their capacity of reviewing development proposals for approval/compliance and draft Development Agreements between the County and developers of large and complex development projects.
7. Review and coordinate all applications for Developments of Regional Impact and associated development order amendments for compliance with state and County requirements.
8. Implement the Leon County Concurrency Management System including maintenance of data base and evaluation and issuance of concurrency management applications and certificates.
9. Assign addresses to new developments in the County; review and approve new street names for the City of Tallahassee and Leon County; maintain the addressing data base.
10. Review applications for sign permits, temporary use permits, and liquor licenses.
11. Lead staff of the Board of Adjustment and Appeals including meeting coordination and variance and appeal application evaluation and recommendation.
12. Inspect sites for land development code compliance and ensure compliance by prosecuting cases through the Code Enforcement Board.
13. Assist the public with the reconciliation of improperly subdivided lands. Lead efforts to prevent further improper subdivision.

Statutory Requirements

Florida Statutes, Chapters 163 and 380; Florida Administrative Codes 9J-2, 9J-5, 9J-10, 9J-11; and 28-24, the Tallahassee-Leon County Comprehensive Plan; Leon County Code of Laws, Chapter 10 (Land Development Code); Bradfordville Sector Plan, and other BCC-adopted plans and implementing policy and procedures manuals

Advisory Board

Board of Adjustment and Appeals; Development Review Committee; Growth and Environmental Management Citizens' User Group; Code Enforcement Board; Tallahassee-Leon County Planning Commission, GEM Permit Process Improvement Focus Group

Benchmarking*

Site Plans Types→	Mean time for review of Type A & Limited Partition Site Plans			Mean time for review of Type B Site Plans			Mean time for review of Type A, B, C, D & Limited Partitions		
	Staff**	Applicant**	Total**	Staff**	Applicant**	Total**	Staff**	Applicant**	Total**
Fiscal Year ↓									
2006 Actual	53	128	181	80	183	263	80	150	230
2007 Actual	49	190	239	121	111	232	65	185	250
2008 YTD	54	130	184	122	145	267	80	140	220
2009 Estimate	52	129	181	120	140	260	77	135	212

*This Benchmarking data was revised as part of the FY09 budget process in order to more accurately measure Development Services review times.

**Review times are based on calendar days. "Applicant" refers to # of days that the applicant was responsible for making corrections to the plan; "Staff" refers to # of days that staff spent reviewing the plan.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of all construction address assignments	2,207	1,604	2,500	900
# of subdivision and site and development plan reviews	75	72	77	62
# of Limited partition and Type A site & development plan reviews	23	42	48	30
# of Type B site and development plan reviews	17	12	30	10
# of Type C site and development plan reviews	3	4	3	1
# of Type D site and development plan reviews	2	0	3	2
# of Permitted Use Verifications (PUV) reviewed and issued	172	136	170	100
# of subdivision/ASAP & other exemption determinations	108	98	70	70
# of zoning compliance determinations for residential development	1,400	1,186	1,500	750
# of Board and Adjustment and Appeals Requests	11	5	12	15
# of Concurrency Management Certificates Issued, small prjct**	61	54	88	85
# of Concurrency Management Certificates Issued, large prjct***	1	3	12	10
# of Development Agreements Reviewed	0	2	3	2
# of DRI applications & development orders reviewed	1	1	3	4
# of Land Dev. Code amendments by section, presented to Board	4	3	22	10

Small project = development that would generate less than 100 P.M. peak hour trips; *Large project = development that would generate 100 or more P.M. peak hour trips.

**Leon County Government
Fiscal Year 2009 Budget**

**Growth & Environmental Management
Development Services (121-422-537)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	734,831	1,006,191	1,005,554	(226,792)	778,762	988,849
Operating	58,009	83,520	68,610	-	68,610	68,610
Transportation	3,475	5,509	5,663	-	5,663	5,663
Total Budgetary Costs	<u>796,315</u>	<u>1,095,220</u>	<u>1,079,827</u>	<u>(226,792)</u>	<u>853,035</u>	<u>1,063,122</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
121 Growth Management	796,315	1,095,220	1,079,827	(226,792)	853,035	1,063,122
Total Revenues	<u>796,315</u>	<u>1,095,220</u>	<u>1,079,827</u>	<u>(226,792)</u>	<u>853,035</u>	<u>1,063,122</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Addressing Program Team Leader	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	2.00	2.00	2.00	(1.00)	1.00	1.00
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin.	1.00	1.00	1.00	-	1.00	1.00
Development Services Coord.	1.00	1.00	1.00	-	1.00	1.00
Development Services Supv.	1.00	1.00	1.00	-	1.00	1.00
Dir. of Development Services	1.00	1.00	1.00	-	1.00	1.00
Planner I	2.00	2.00	2.00	-	2.00	2.00
Planner II	3.00	3.00	3.00	-	3.00	3.00
Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>(1.00)</u>	<u>14.00</u>	<u>14.00</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
GEM Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The freezing of two positions for FY09 in the amount of \$175,401.
2. Reorganization of administrative staffing due to the reduction of staff through the Voluntary Separation Program in the amount of \$51,391.
3. Vehicle coverage costs in the amount of \$1,342.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$26,248.

**Leon County Government
Fiscal Year 2009 Budget**

DEP Storage Tank

Organizational Code: 125-866-524

Goals

The goals of the Department of Environmental Protection Storage Tank Program are to effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.

Objectives

1. Perform annual compliance inspections of registered storage tank facilities.
2. Perform installation inspections of new petroleum equipment at new and existing facilities.
3. Perform site inspections for tank removals and abandonments.
4. Investigate and report on petroleum discharges, leaks, non-registered tanks and other code violations and initiate enforcement actions as appropriate.
5. Provide citizens and consultants assistance concerning petroleum storage tanks.
6. Orientate new DEP/OGC employees on tank inspections, closures, and installations.

Statutory Requirements

Florida Statute, Chapter 376.3071 "Petroleum Storage Tank Section"; Florida Administrative Code, Chapter 62-761.; Aquifer Recharge Element of Comp Plan, Policy:1.1.5

Advisory Board

None

Performance Measures

Performance Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate
# of compliance inspections	558	588	540	540
# of requests for customer assistance	1,035	1,033	1,000	1,000

**Leon County Government
Fiscal Year 2009 Budget**

**Growth & Environmental Management
DEP Storage Tank (125-866-524)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	127,177	129,277	126,274	-	126,274	130,229
Operating	1,594	6,089	6,089	-	6,089	6,089
Transportation	5,578	4,584	5,929	-	5,929	5,929
Total Budgetary Costs	<u>134,349</u>	<u>139,950</u>	<u>138,292</u>	<u>-</u>	<u>138,292</u>	<u>142,247</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
125 Grants	134,349	139,950	138,292	-	138,292	142,247
Total Revenues	<u>134,349</u>	<u>139,950</u>	<u>138,292</u>	<u>-</u>	<u>138,292</u>	<u>142,247</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Environmental Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Sr. Env. Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

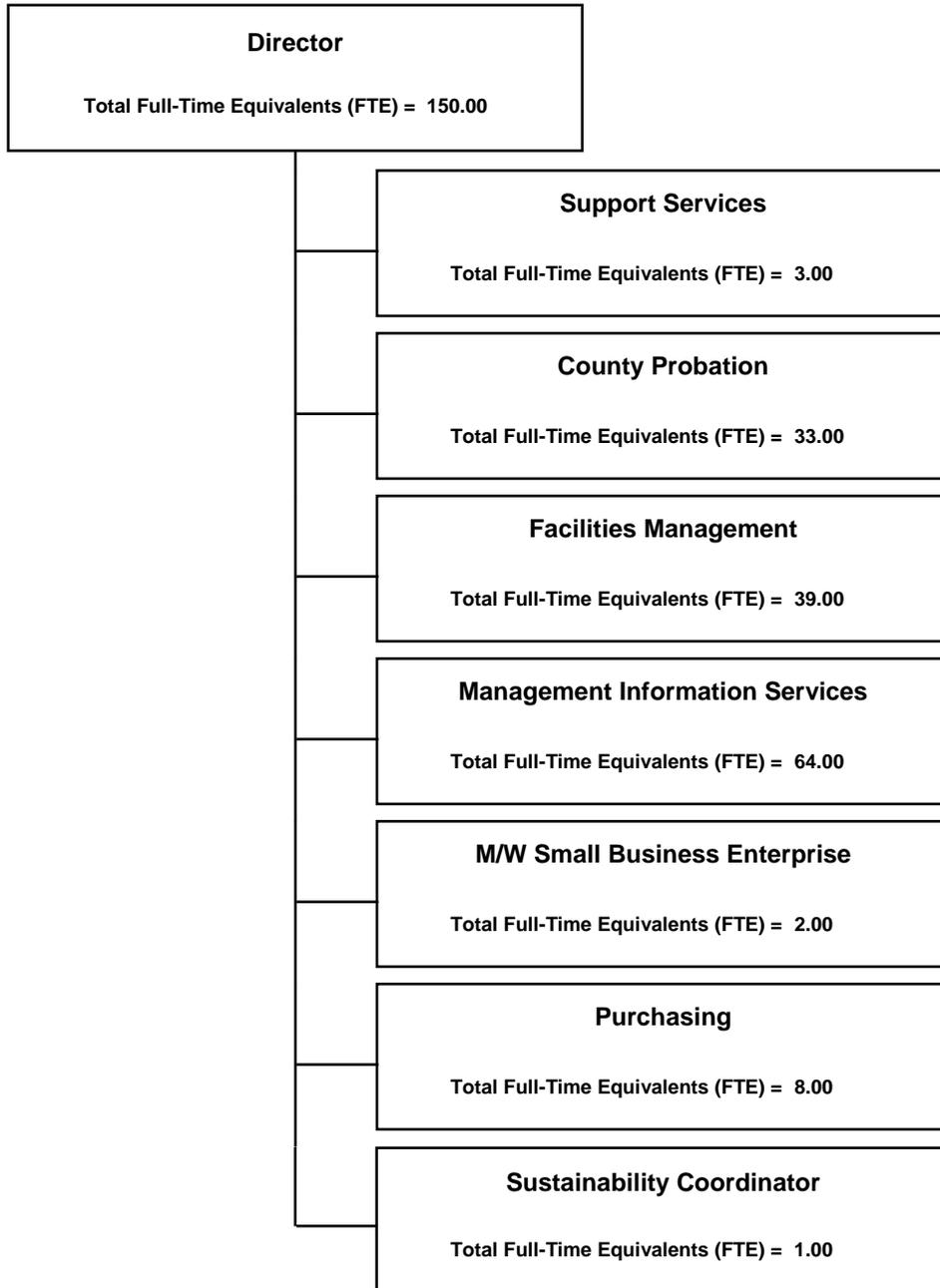
Increases to Program Funding Levels:

1. Vehicle repair costs in the amount of \$426.
2. Fuel costs associated with the rising oil prices in the amount of \$919.

Management Services

Organizational Chart	9 - 2
Executive Summary	9 - 3
Management Services	9 - 4
Support Services	9 - 5
County Probation	9 - 7
Facilities Management	9 - 12
Management Information Services	9 - 16
Minority / Women Small Business Enterprise	9 - 23
Purchasing	9 - 25
County Sustainability Coordination	9 - 32

Management Services



Management Services

Executive Summary

The Management Services section of the Leon County FY 2009 Annual Budget is comprised of Support Services, Probation, Facilities Management, Management Information Services, Minority/Women Small Business Enterprise, Purchasing and Sustainability Coordination.

Support Services provides guidance and oversight to enhance the provision of departmental services. County Probation restores and enhances the quality of life of the clients served and assists in making clients productive and responsible citizens. Facilities Management provides professional maintenance, construction and operating services. Management Information Services provides technology and telecommunications products and services which enhance the County's information management capabilities. Minority/Women Small Business Enterprise attempts to improve business opportunities in Leon County for local minority and women-owned businesses. Purchasing secures and stocks requested supplies and commodities for all County departments under the Board.

HIGHLIGHTS

During FY08, Support Services was successful in assisting with the development of a Climate Change Action plan to help the Leon County reduce its greenhouse gas emissions. As a result, the Board approved the establishment of a Sustainability function to coordinate, monitor, report, initiate, and carry out activities related to the Climate Action Plan. In addition, Support Services will assume the property management responsibilities for the Courthouse Annex (Bank of America building).

County Probation was very successful in its sixth year of managing the Pre-Trial Release Global Positioning System (GPS) monitoring program. The Board approved a revised services fee schedule that will offset the anticipated decrease in JAG revenue and reduce General Fund subsidies.

Last year, Facilities Management completed key renovations for the Clerk of Courts on the first floor of the Courthouse. Facilities Management will assume maintenance responsibilities for the Courthouse Annex.

During FY08, Management Information Services was awarded the 2008 Achievement Award from the National Association of Counties for the development of the North Florida Pawn Network.

Minority/Women Small Business Enterprise implemented a web-based interactive MWSBE directory for County vendors. MWSBE's small business training contract with the Florida A&M University Business Development Center expired.

Purchasing continues to successfully administer the Request for Proposals process and coordinates all associated bid awards, proposals, evaluation processes, and contract development. Purchasing continues to successfully administer the County's Purchasing Card program.

**Leon County Government
Fiscal Year 2009 Budget**

Management Services

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	9,326,540	9,757,446	9,934,643	102,739	10,037,382	10,383,581
Operating	7,537,972	8,008,913	7,870,720	722,628	8,593,348	8,473,233
Transportation	84,557	90,147	115,312	-	115,312	115,858
Capital Outlay	17,472	-	-	-	-	-
Grants-in-Aid	151,579	-	-	-	-	-
Total Budgetary Costs	17,118,120	17,856,506	17,920,675	825,367	18,746,042	18,972,672

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Support Services	316,017	323,883	337,981	-	337,981	349,149
County Probation	2,018,869	2,080,525	2,211,729	30,374	2,242,103	2,302,420
Facilities Management	7,303,974	7,541,328	7,529,104	361,283	7,890,387	7,963,242
Management Information Services	6,740,233	7,045,093	7,126,470	140,744	7,267,214	7,434,044
M/W Small Business Enterprise	237,356	346,849	197,765	110,000	307,765	203,780
Purchasing	501,671	518,828	517,626	-	517,626	534,272
Sustainability Coordinator	-	-	-	182,966	182,966	185,765
Total Budget	17,118,120	17,856,506	17,920,675	825,367	18,746,042	18,972,672

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	14,174,876	14,808,991	14,715,641	852,043	15,567,684	15,709,391
111 Probation Services	2,018,869	2,080,525	2,211,729	30,374	2,242,103	2,302,420
165 Bank of America Building Operations	924,375	966,990	993,305	(57,050)	936,255	960,861
Total Revenues	17,118,120	17,856,506	17,920,675	825,367	18,746,042	18,972,672

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Probation	29.00	31.00	33.00	-	33.00	33.00
Facilities Management	39.00	39.00	39.00	-	39.00	39.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Management Information Services	66.00	64.00	64.00	-	64.00	64.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Support Services	3.00	3.00	3.00	-	3.00	3.00
Sustainability Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	147.00	147.00	149.00	1.00	150.00	150.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
M/W Small Business Enterprise	-	1.00	-	-	-	-
Management Information Services	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	-	-	-	-

Management Services – Support Services

Organizational Code: 001-126-513

Goals

The goals of Management Services Support Services are to provide customers with assistance, guidance, oversight, and other resources to enhance the provision of departmental services.

Objectives

1. Provide departmental leadership, oversight, assistance, planning and coordination to Management Services' divisions to achieve efficient and cost effective services that meets our customers' needs.
2. Develop documents such as agenda items, workshop materials, budgets, contracts, contract amendments, and policies and procedures.
3. Review, analyze and edit such materials prepared by others.
4. Conduct special studies, research, surveys or assignments in response to Board or County Administrator direction or to assess program effectiveness and/or efficiency. Facilitate teams working on continuous improvement efforts.

Statutory Requirements

Constitution of the State of Florida, Article VIII (Local Government), Section 1(k), County Seat, and Florida Statute Section 138.09 regarding provision of suitable offices for county officers as defined in Article VIII Section 1(d), including Sheriff, Tax Collector, Property Appraiser, Supervisor of Elections, Clerk of the Circuit Court, and County Commissioners (AGO 99-39)

Constitution of the State of Florida, Article V (Judiciary), Section 14 (Funding) (communication services, existing radio systems, existing multi-agency criminal justice information systems, and facilities for the trial courts (including Guardian Ad Litem), Public Defender, State Attorney and Court functions of the Clerk)

Florida Statute, Section 125.35 (authorization to sell and lease real property)

Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"

Florida Statute, Chapter 274, "Tangible Personal Property"

Florida Statute, Chapter 287, "Public Procurement"

Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration

Advisory Board

None

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Support Services (001-126-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	312,426	316,619	330,717	-	330,717	341,885
Operating	3,591	7,264	7,264	-	7,264	7,264
Total Budgetary Costs	<u>316,017</u>	<u>323,883</u>	<u>337,981</u>	<u>-</u>	<u>337,981</u>	<u>349,149</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	316,017	323,883	337,981	-	337,981	349,149
Total Revenues	<u>316,017</u>	<u>323,883</u>	<u>337,981</u>	<u>-</u>	<u>337,981</u>	<u>349,149</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Asst. to the Mgmt. Serv. Dir	1.00	1.00	1.00	-	1.00	1.00
Management Serv. Coord/Analyst	1.00	1.00	1.00	-	1.00	1.00
Mgmt Services Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes

This program is recommended at an increased funding level. The funding level adjustments for FY09 is as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Probation Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,491,035	1,585,935	1,717,132	-	1,717,132	1,777,449
Operating	374,268	494,590	494,597	30,374	524,971	524,971
Capital Outlay	1,987	-	-	-	-	-
Grants-in-Aid	151,579	-	-	-	-	-
Total Budgetary Costs	<u>2,018,869</u>	<u>2,080,525</u>	<u>2,211,729</u>	<u>30,374</u>	<u>2,242,103</u>	<u>2,302,420</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Probation (111-542-523)	898,836	898,780	954,268	-	954,268	985,299
Pretrial Release (111-544-523)	1,120,033	1,181,745	1,257,461	30,374	1,287,835	1,317,121
Total Budget	<u>2,018,869</u>	<u>2,080,525</u>	<u>2,211,729</u>	<u>30,374</u>	<u>2,242,103</u>	<u>2,302,420</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
111 Probation Services	2,018,869	2,080,525	2,211,729	30,374	2,242,103	2,302,420
Total Revenues	<u>2,018,869</u>	<u>2,080,525</u>	<u>2,211,729</u>	<u>30,374</u>	<u>2,242,103</u>	<u>2,302,420</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
County Probation (111-542-523)	18.00	17.00	17.00	-	17.00	17.00
Pretrial Release (111-544-523)	11.00	14.00	16.00	-	16.00	16.00
Total Full-Time Equivalents (FTE)	<u>29.00</u>	<u>31.00</u>	<u>33.00</u>	<u>-</u>	<u>33.00</u>	<u>33.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

County Probation

Organizational Code: 111-542-523

Goals

The goals of the Leon County Probation Division are to restore and enhance the quality of life of its clients, and assist in making them productive and responsible citizens for a safer community.

Objectives

1. Supervise and monitor offenders' compliance with court ordered sentencing conditions, such as such random drug and alcohol testing, participation in behavior modification programs, meetings with their probation officers, not re-offending and payment of restitution, fees and other court imposed costs. Offenders may be sentenced to County Probation for misdemeanor, traffic and some felony offenses.
2. Execute affidavits of conditions violated to notify the courts when offenders' violate court-ordered conditions.
3. Attend court hearings and make recommendations to judges regarding sanctions to be imposed upon offenders who violate court-ordered conditions.
4. Administer Community Service and County Probation work programs, which provide sentencing alternatives and reduce jail population.
5. Administer random alcohol testing to defendants with court order to abstain.
6. Notify the Sheriff's Bailiffs to execute in-office arrests of offenders, with outstanding warrants, when they are in the Probation Office.
7. Send more than 2,000 letters annually to notify offenders of their probation status, to assist them in successfully completing their sentence.
8. Maintain an average of 1,800 case management files per year.
9. Notify the Clerk of Courts when offenders complete their terms of probation so their case records may be closed.

Statutory Requirements

Second Circuit Court Administrative Order, 86-60; and Florida Statute, Chapter 948; Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration.

Advisory Boards

Criminal Justice Coordinating Council; Public Safety Coordinating Council; Domestic Violence Coordinating Council; Mental Health Advisory Board; Florida Association of Community Corrections

Benchmarking:

Benchmark Data	Leon County	Benchmark
End of year caseload per probation officer managing caseloads	1:190	1:144

Benchmark Sources: The American Probation and Parole Association (APPA) caseload standard is 1:50 for Moderate to High Risk defendants and 1:200 for Low Risk defendants. Based on the September, 2007 YTD average monthly caseload, the APPA caseload standard is 1:144; the actual average monthly caseload is 1:190.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of average alcohol tests administered to Probation defendants per month.	309	473	432	336
# of total End of Year Probation Caseload	1,787	1,955	1,873	2,022
# of end of Year Caseload Per Probation Officer Managing Caseloads	179	210	182	203
Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees.	\$908,026	\$973,623	\$950,705	\$1,776,685
# of Defendants - Community Service and Work Program	3,267	3,653	5,318	4,336
# of Hours Defendants Worked - Community Service and Work Program	110,975	120,353	119,076	116,338
Estimated jail savings	\$1.4 m	\$1.5 m	\$3.1 m	\$1.5 m

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Probation - County Probation (111-542-523)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	863,132	853,335	908,816	-	908,816	939,847
Operating	35,704	45,445	45,452	-	45,452	45,452
Total Budgetary Costs	<u>898,836</u>	<u>898,780</u>	<u>954,268</u>	<u>-</u>	<u>954,268</u>	<u>985,299</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
111 Probation Services	898,836	898,780	954,268	-	954,268	985,299
Total Revenues	<u>898,836</u>	<u>898,780</u>	<u>954,268</u>	<u>-</u>	<u>954,268</u>	<u>985,299</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Community Services Coordinator	1.00	1.00	1.00	-	1.00	1.00
Dir of Probation	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Supervisor	1.00	-	-	-	-	-
Probation Officer I	4.00	4.00	4.00	-	4.00	4.00
Probation Officer II	5.00	4.00	4.00	-	4.00	4.00
Probation Supervisor	-	1.00	1.00	-	1.00	1.00
Probation Technician	4.00	3.00	3.00	-	3.00	3.00
Sr. Probation Officer	1.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>18.00</u>	<u>17.00</u>	<u>17.00</u>	<u>-</u>	<u>17.00</u>	<u>17.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel services enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. During the March 25, 2008 meeting, the Board authorized an increase in Probation and Pre-Trial fees. This increase allowed for the reduction in the general fund subsidy to the Probation/Pre-Trial fund.

**Leon County Government
Fiscal Year 2009 Budget**

Pretrial Release

Organization Code: 111-544-523

Goals

The goals of Supervised Pre-Trial Release Program (SPTR) are to restore and enhance the quality of life for defendants and the community at-large through continued monitoring and enforcement of court-ordered conditions of release.

Objectives

1. Screen and interview defendants booked in the jail on a 24/7 basis to assess whether defendants are eligible for release or must be held for First Appearance. Prepare information for the court's consideration at defendants' First Appearance hearings.
2. Supervise and monitor SPTR defendants' compliance with court ordered conditions; meet weekly on average with each defendant assigned to SCRAM or GPS; complete weekly phone contacts with defendants residing more than 50 miles outside of Leon County; and meet monthly on average with all other defendants. Defendants charged with misdemeanor, traffic and felony offenses may be ordered to SPTR.
3. Monitor probation and pretrial release defendants' global positioning satellite (GPS) units on a 24/7 basis. Assess the cause for alerts when the system detects possible equipment tampering or low batteries, zone or curfew violations for active GPS, or other equipment issues. Advise the defendant, if warranted, to take corrective action.
4. Contact law enforcement if the defendant cannot be contacted or fails to comply with staff instructions.
5. Monitor defendants' Secured Continuous Random Alcohol Monitoring (SCRAM) units and take appropriate actions when notified that a defendant tests positive for alcohol.
6. Administer random alcohol tests to offenders ordered by the courts to abstain.
7. Notify the Sheriff's Warrant Officers to execute in-office arrests of defendants, with outstanding warrants, when they are in the Pretrial Office.
8. Notify the courts of violations of imposed conditions.
9. Attend First Appearance and motion hearings and make recommendations to judges regarding defendant's release. Notify Circuit probation when a Violation of Probation Warrant is issued by the First Appearance Judge and notify the jail's releasing staff of defendants ordered to SPTR at First Appearance.
10. Provide the Clerk of Courts with Probable Cause Affidavits, Florida Crime Information Center (FCIC)/ National Crime Information Center (NCIC) criminal histories, Pretrial Intake interviews, misdemeanor violation of conditions affidavits, and Order to Show Cause Affidavits for the First Appearance Judge, State Attorney's Office, Public Defender's Office or Private attorneys.

Statutory Requirements

Florida Constitution, Section 14; Florida Statute, Chapter 907.041(3)(a); Florida Statute, Chapter 907.041(3)(b); Administrative Order 2006-02-Uniform Bond Schedule and Pretrial Release Procedures Second Judicial Circuit, Florida. Assist in meeting County responsibilities for prisoners under Florida Statute, Chapter 951 (County and Municipal Prisoners) through probation and supervised pretrial release services, which are lower cost alternatives to incarceration.

Advisory Board

Public Safety Coordinating Council; Criminal Justice Coordinating Committee; Justice Information Systems Users Group; Association of Pre-Trial Professionals of Florida; National Association of Pre-Trial Professionals

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of defendant assessed at jail (to release, (per Administrative Order, or hold for first appearance), including criminal history and background	11,375	10,614	8,400	9,054
# of Defendant assessment per FTE (including attendance at first appearance)	2,420	2,359	1,787	2,012
# of average End of Month Caseload	409	468	648	601
# of Defendant caseload managed per FTE (monthly average)	94	134	122	172
# of average End of Month Electronic Monitoring Caseload	90	146	180	95
# of average End of Month FTE per Electronic Monitoring Caseload	31	38	46	16
Annual Operating Cost Savings in terms of Jail Bed Days	\$9.6 million	\$12.2 million	\$9.6 million	\$16.5 million

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Probation - Pretrial Release (111-544-523)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	627,903	732,600	808,316	-	808,316	837,602
Operating	338,564	449,145	449,145	30,374	479,519	479,519
Capital Outlay	1,987	-	-	-	-	-
Grants-in-Aid	151,579	-	-	-	-	-
Total Budgetary Costs	<u>1,120,033</u>	<u>1,181,745</u>	<u>1,257,461</u>	<u>30,374</u>	<u>1,287,835</u>	<u>1,317,121</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
111 Probation Services	1,120,033	1,181,745	1,257,461	30,374	1,287,835	1,317,121
Total Revenues	<u>1,120,033</u>	<u>1,181,745</u>	<u>1,257,461</u>	<u>30,374</u>	<u>1,287,835</u>	<u>1,317,121</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	8.00	11.00	13.00	-	13.00	13.00
Pre-Trial Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Pre-Trial Release Spec.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>11.00</u>	<u>14.00</u>	<u>16.00</u>	<u>-</u>	<u>16.00</u>	<u>16.00</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services for security in the amount of \$30,374.
3. During the March 25, 2008 meeting, the Board authorized an increase in Probation and Pre-Trial fees. This increase allowed for the reduction in the general fund subsidy to the Probation/Pre-Trial fund as well the realignment of 2.0 FTE's from the Bryne Grant to Pre-Trial Services. The Bryne Grant is anticipated to receive a reduction in funding.

Facilities Management

Organizational Code: 001-150-519

Goals

The goals of the Division of Facilities Management are to serve the citizens of Leon County and occupants of County facilities; through the provision of professional maintenance, construction, and operating services; in order to provide clean, safe and fully-functional County facilities.

Objectives

1. Provide and maintain facilities for the Board, Property Appraiser, Supervisor of Elections, Tax Collector (main office) and Article V agencies (Courts, Clerk, State Attorney, Public Defender and Guardian Ad Litem). Additionally, provide construction support for the Sheriff (including the jail).
2. Provide construction services including planning, estimating and budgeting, site selection, architectural and engineering services, design, bidding and procurement, construction administration, project closeout and warranty management for County buildings.
3. Provide architectural, engineering, CAD, real estate due diligence, construction and energy management services. Maintain or provide for the maintenance of as-built plans. Generate floor plans for space planning, procurement, leasing, contracting and other purposes.
4. Administer the Property Management agreement for the Courthouse Annex and provide guidance relative to leasing, facility maintenance and budgeting.
5. Coordinate facility accessibility and indoor air quality surveys and respond appropriately.
6. Maintain County buildings' (including the health departments and dental clinic) structural, mechanical, plumbing, electrical, roofing, emergency generators, heating/air conditioning and other building systems. Administer a preventative maintenance program for the various building systems.
7. Install and repair or replace doors, windows, cabinetry, sealants, lighting and building finishes (including flooring, carpentry, ceiling tiles, paint and caulk).
8. Manage parking in the Courthouse, Courthouse Annex, Gadsden Street lot and Main Library; maintain parking access gates, readers, striping and signage; manage parking waiting lists for Courthouse employees; administer employee parking contracts; and manage parking revenue.
9. Administer grounds keeping, custodial, mail equipment, parking equipment, pest control, generators, elevators, chillers, security, fire and integrated HVAC contracts.
10. Manage security access control systems, including obtaining access cards for employees, modifying and terminating access authorizations, coordinating the installation, maintenance and replacement of card readers, replacing keys and changing or adding hardware.
11. Maintain fire protection systems, including monitoring panels and automated sprinklers.
12. Design and remodel interior office space, such as wall and modular system removals and installations, cabinetry and shelving construction, installation of plumbing fixtures and ductwork.
13. Research energy conservation and sustainable building opportunities and take appropriate action.
14. Raise and lower the flags, hang plaques and pictures, put up and take down decorations, transfer surplus property to the warehouse, make deliveries and provide set-up services for special events and auctions.
15. Provide internal mail services for the Board within the Courthouse and Courthouse Annex.
16. Manage the central warehouse, including property deliveries and transfers, storage and destruction.
17. Manage central records, including storage, security, retrieval, delivery and destruction.

Statutory Requirements:

Constitution of the State of Florida, Article V, Section 14 (facilities for the trial courts, Public Defender, State Attorney and Court functions of the Clerk); Florida Statute, Section 125.35; Florida Statute, Chapter 255, "Public Property and Publicly Owned Buildings"

Advisory Board

Volunteer Fire Departments, ADA Focus Groups, Decor and Space Committees, Courthouse Security Committee, Safety Committee, Renaissance Property Committee, and Public Safety Communications Committees

Benchmarking

Benchmark Data	Leon County	Benchmark
Square Footage Maintained per Maintenance Employee	72,677 sq ft	47,000 sq ft
Square Footage Maintained per Administrative Employee	327,097 sq ft	142,000 sq ft
Square Footage Maintained per Supervisor Employee	261,638 sq ft	278,000 sq ft
Repair and Maintenance cost per Square Foot – In-house	0.68 sq ft	2.02 sq ft
Repair and Maintenance cost per Square Foot – Contracted	1.07 sq ft	0.78 sq ft
% Internal Customers rating Facilities Management responding promptly to needs	96%	95% mean

Benchmark Sources: International Facilities Management Association (IFMA); International City Management Association (ICMA) 2005 Center for Performance Management

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
\$ volume of capital projects managed in millions	\$39.7	\$38.0	\$47.8	\$25.1
# of work orders opened	11,801	13,411	11,900	14,000
% of work orders opened for preventative maintenance	55%	55%	55%	55%
% of work orders closed within the year	89%	89%	94%	90%
Total square footage of County facilities maintained	1,239,318	1,239,318	1,345,648	1,308,187

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Facilities Management Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,262,755	2,327,631	2,334,432	26,073	2,360,505	2,443,043
Operating	4,959,254	5,139,293	5,098,606	335,210	5,433,816	5,423,701
Transportation	70,496	74,404	96,066	-	96,066	96,498
Capital Outlay	11,469	-	-	-	-	-
Total Budgetary Costs	<u>7,303,974</u>	<u>7,541,328</u>	<u>7,529,104</u>	<u>361,283</u>	<u>7,890,387</u>	<u>7,963,242</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Bank of America (165-154-519)	924,375	966,990	993,305	(57,050)	936,255	960,861
Facilities Management (001-150-519)	6,379,599	6,574,338	6,535,799	418,333	6,954,132	7,002,381
Total Budget	<u>7,303,974</u>	<u>7,541,328</u>	<u>7,529,104</u>	<u>361,283</u>	<u>7,890,387</u>	<u>7,963,242</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,379,599	6,574,338	6,535,799	418,333	6,954,132	7,002,381
165 Bank of America Building Operations	924,375	966,990	993,305	(57,050)	936,255	960,861
Total Revenues	<u>7,303,974</u>	<u>7,541,328</u>	<u>7,529,104</u>	<u>361,283</u>	<u>7,890,387</u>	<u>7,963,242</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Bank of America (165-154-519)	-	-	-	1.00	1.00	1.00
Facilities Management (001-150-519)	39.00	39.00	39.00	(1.00)	38.00	38.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>39.00</u>	<u>39.00</u>	<u>-</u>	<u>39.00</u>	<u>39.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Facilities Management - Facilities Management (001-150-519)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,262,755	2,327,631	2,334,432	(32,056)	2,302,376	2,382,671
Operating	4,034,879	4,172,303	4,105,301	450,389	4,555,690	4,523,212
Transportation	70,496	74,404	96,066	-	96,066	96,498
Capital Outlay	11,469	-	-	-	-	-
Total Budgetary Costs	<u>6,379,599</u>	<u>6,574,338</u>	<u>6,535,799</u>	<u>418,333</u>	<u>6,954,132</u>	<u>7,002,381</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,379,599	6,574,338	6,535,799	418,333	6,954,132	7,002,381
Total Revenues	<u>6,379,599</u>	<u>6,574,338</u>	<u>6,535,799</u>	<u>418,333</u>	<u>6,954,132</u>	<u>7,002,381</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	2.00	2.00	2.00	-	2.00	2.00
Construction Manager	2.00	2.00	2.00	-	2.00	2.00
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Dir of Facilities Mgmt & Construction	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Superintendent	2.00	2.00	2.00	-	2.00	2.00
Facilities Support Superintendent	2.00	2.00	2.00	-	2.00	2.00
Facilities Planner	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Coordinator	1.00	1.00	1.00	-	1.00	1.00
Facilities Support Tech II	17.00	17.00	17.00	-	17.00	17.00
Facilities Support Tech III	2.00	2.00	2.00	-	2.00	2.00
Mail Clerk	1.00	1.00	1.00	-	1.00	1.00
Operations Manager	1.00	1.00	1.00	-	1.00	1.00
Parking Garage Supervisor	1.00	1.00	1.00	-	1.00	1.00
Parking Generalist	4.00	4.00	4.00	(1.00)	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>39.00</u>	<u>39.00</u>	<u>39.00</u>	<u>(1.00)</u>	<u>38.00</u>	<u>38.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations including security services; custodial services; lawn care, HVAC, elevator, and equipment maintenance; employee uniforms and shoes; and library leases for continuity of services in the amount of \$65,198.
3. Fuel costs associated with the rising oil prices in the amount of \$22,956.
4. Utility services associated with the rising energy costs in the amount of \$204,191.
5. Utility, rental and maintenance expenses associated with the expansion of the Apalachee Parkway Branch Library storefront in the amount of \$181,000.

Decreases to Program Funding Levels:

1. The elimination of a Parking Generalist position in the amount of \$32,565.
2. Vehicle coverage costs in the amount of \$1,296.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Facilities Management - Bank of America (165-154-519)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	-	-	-	58,129	58,129	60,372
Operating	924,375	966,990	993,305	(115,179)	878,126	900,489
Total Budgetary Costs	<u>924,375</u>	<u>966,990</u>	<u>993,305</u>	<u>(57,050)</u>	<u>936,255</u>	<u>960,861</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
165 Bank of America Building Operations	924,375	966,990	993,305	(57,050)	936,255	960,861
Total Revenues	<u>924,375</u>	<u>966,990</u>	<u>993,305</u>	<u>(57,050)</u>	<u>936,255</u>	<u>960,861</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Facilities Support Tech II	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall decreased funding level due to contracted service reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The elimination building management services in the amount of \$158,129. Management Services Support will assume the management responsibilities and Facilities Management will assume the maintenance responsibilities for the building.

Increases to Program Funding Levels:

1. Assignment of an Facilities Support Tech II to the BOA building in the amount of \$58,129.
2. A 3.9% cost of living and benefit adjustment for FY09.
3. Utility services associated with the rising energy costs in the amount of \$42,950.
4. Contracts for repairs and maintenance or other obligations for continuity of services in the amount of \$31,814.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Management Information Services Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,562,242	4,814,170	4,892,849	-	4,892,849	5,059,565
Operating	2,167,098	2,222,749	2,222,765	140,744	2,363,509	2,363,509
Transportation	8,915	8,174	10,856	-	10,856	10,970
Capital Outlay	1,978	-	-	-	-	-
Total Budgetary Costs	<u>6,740,233</u>	<u>7,045,093</u>	<u>7,126,470</u>	<u>140,744</u>	<u>7,267,214</u>	<u>7,434,044</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Geographic Info. Systems (001-421-539)	1,637,192	1,766,319	1,802,274	40,354	1,842,628	1,884,981
Management Information Services (001-171-513)	5,103,041	5,278,774	5,324,196	100,390	5,424,586	5,549,063
Total Budget	<u>6,740,233</u>	<u>7,045,093</u>	<u>7,126,470</u>	<u>140,744</u>	<u>7,267,214</u>	<u>7,434,044</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	6,740,233	7,045,093	7,126,470	140,744	7,267,214	7,434,044
Total Revenues	<u>6,740,233</u>	<u>7,045,093</u>	<u>7,126,470</u>	<u>140,744</u>	<u>7,267,214</u>	<u>7,434,044</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Geographic Info. Systems (001-421-539)	18.16	17.16	17.16	-	17.16	17.16
Management Information Services (001-171-513)	47.84	46.84	46.84	-	46.84	46.84
Total Full-Time Equivalents (FTE)	<u>66.00</u>	<u>64.00</u>	<u>64.00</u>	<u>-</u>	<u>64.00</u>	<u>64.00</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Management Information Services (001-171-513)	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

Management Information Services

Organizational Code: 001-171-513

Goals

In conformity with Leon County's Mission statement, the MIS goal is to serve our end users with continually improved, efficient, cost effective technology and telecommunications products, services, and information so that our customers are totally satisfied and able to fulfill their missions.

Objectives

1. Provide technology infrastructure and support for the Board, other County Constitutional Officers and Article V agencies (Courts, State Attorney, Public Defender, Clerk and Guardian Ad Litem).
2. Provide and maintain county network connectivity for all buildings and offices of the Board, Constitutional Officers, Article V agencies and the 2nd Judicial Circuit (Gadsden, Wakulla, Jefferson, Franklin, and Liberty counties).
3. Provide and maintain Internet access for employees within county facilities, for the public within the library system, and wireless access within the Courthouse and at the main and branch libraries, and for designated community centers.
4. Provide for mobile office services to Building Inspection, Public Works Operations, Animal Control, and Emergency Medical Services (EMS).
5. Maintain network file systems and storage, and provide system security such as firewalls and SPAM and virus protection.
6. Provide telephone and voice mail services for the Board and the Supervisor of Elections, the Public Defender and State Attorney offices, Guardian Ad Litem, and the Health Department.
7. Provide e-mail services for the Board, Constitutional Officers (excluding: Property Appraiser), and Article V Agencies.
8. Support and provide connectivity for Personal Data Assistants (PDAs).
9. Operate the central data center and a disaster recovery site, support and maintain 125 servers, provide backup and restoration management, disaster recovery and business continuity services.
10. Support, maintain, and replace laptops, tablets, printers, personal computers, and desktop software (Microsoft Office Suite) for the Board, Constitutional Officers, Article V agencies, and the public within the library system. Provide appropriate security for these systems.
11. Develop, maintain and enhance the inter-agency Criminal Justice Information System (JIS) for the justice community. The JIS supports the Courts, State Attorney, Public Defender, Sheriff's Office, Probation and Supervised Pretrial Release.
12. Develop, maintain, and enhance the Jail Management Information System for the Sheriff's Office.
13. Develop and maintain case management and work release management software applications for Probation, Supervised Pretrial Release, and the Sheriff's Office.
14. Maintain the pawn shop network system: MIS developed this system which is currently being used by more than 20 Florida counties.
15. Provide technical support to the Supervisor of Elections at all voting locations for all elections.
16. Provide technical solutions for the Courts (such as technology in the courtrooms and teleconferencing for first appearance).
17. Develop and maintain web services (including an Intranet for the Board; websites for the Board, Property Appraiser, Sheriff, Tax Collector, Supervisor of Elections, State Attorney, Public Defender, Blueprint 2000, and the Tourist Development Council) and online web applications (such as Board meetings, workshops, agenda, calendars; job applications; customer problem reporting; permitting; Purchasing via DemandStar; Summer Youth applications; Library Services, Capital Area Flood Warning Network; Volunteer Services; and Have a Hurricane Plan).
18. Support, maintain, and upgrade work order and other management systems, including Banner (Finance, Purchasing, Human Resources, and Payroll), Hansen (Public Works), Animal Control, FASTER (Fleet), WeighMaster (Landfill), Hansen (Facilities Management), Heat (MIS), Halogen E-Appraisal (Human Resources), Permits and Enforcement Tracking Software (PETS) (Growth and Environmental Management), E-Pro and Telestaff (EMS) and SIRSI (Library).
19. Develop specialized applications for Human Resources (compensation, employee benefits, and the Florida Retirement System) and OMB (budget modeling support).
20. Implement electronic document management for Public Works (Animal Control and Engineering), Growth and Environmental Management, Veterans Services, Human Resources, and the County Attorney's Office.
21. Plan for and coordinate the delivery of data services in new construction and renovations for computer and communications infrastructure and equipment.
22. Coordinate employee desktop software training.
23. Provide inventory and asset management of computer and communication assets.

Statutory Requirements

Florida State Constitution under Article V (Judiciary), Section 14 (Funding) requires provision of communications services, existing radio systems, and existing multi-agency criminal justice information systems for the Trial Courts (Court Administration and the Clerk of the Court), the State Attorney, and the Public Defender within the Second Judicial Circuit.

Advisory Board

The Criminal Justice Coordinating Council is the executive steering committee for the Justice Information System. Internally, the Justice Information Systems Agreement of 2001, re-ratified in January 2007, by the Criminal Justice Coordinating Council, governs the responsibilities and expectations of the multi-agency criminal justice system called JIS.

Benchmarking

Benchmark Data	Leon County	Benchmark
Average number of users per MIS Full Time Equivalent (FTE)	1:38	1:26
Average number of PCs per Information Technician (IT Staff)	1:90	1:40
Ratio of Network Systems Administrators to File Servers (non-virtualized)	1:20	1:12
IT Spending per Employee in the County Government Sector	\$3,633	\$3,679

Benchmark Sources: Info-Tech Research Group (an information and technology research/advisory firm)

**Leon County Government
Fiscal Year 2009 Budget**

Management Information Services

Organizational Code: 001-171-513

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Average number of e-mails processed each month (in millions)	1.6	1.8	2.0	2.6
Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)*	36%	36%	36%	40%
Average monthly visits to Leon County web site	214,716	275,196	250,000	300,000
% of help calls completed in one day	46%	49.10%	50%	50%
% of internal service customers rating MIS as responding promptly to needs (2007 Management Services survey actual results)	99%	99%	99%	99%
Number of new applications/services deployed	3	3	1	1

*This indicator is workload driven. Therefore, the percentage may change based upon volume of emails processed regardless of the source being internal or external.

**Leon County Government
Fiscal Year 2009 Budget**

Management Services

Management Information Services - Management Information Services (001-171-513)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	3,395,043	3,586,410	3,629,146	-	3,629,146	3,753,509
Operating	1,697,105	1,684,190	1,684,194	100,390	1,784,584	1,784,584
Transportation	8,915	8,174	10,856	-	10,856	10,970
Capital Outlay	1,978	-	-	-	-	-
Total Budgetary Costs	<u>5,103,041</u>	<u>5,278,774</u>	<u>5,324,196</u>	<u>100,390</u>	<u>5,424,586</u>	<u>5,549,063</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	5,103,041	5,278,774	5,324,196	100,390	5,424,586	5,549,063
Total Revenues	<u>5,103,041</u>	<u>5,278,774</u>	<u>5,324,196</u>	<u>100,390</u>	<u>5,424,586</u>	<u>5,549,063</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	0.67	0.67	0.67	-	0.67	0.67
Administrative Associate VI	0.50	0.50	0.50	-	0.50	0.50
Applications & Database Mngr.	1.00	1.00	1.00	-	1.00	1.00
Applications Dev. Analyst	4.00	6.00	6.00	-	6.00	6.00
Computer Support Spec. I	2.00	1.00	1.00	-	1.00	1.00
Computer Support Specialist II	8.00	8.00	7.00	-	7.00	7.00
Director of MIS/GIS	0.67	0.67	0.67	-	0.67	0.67
Document Scanner	2.00	2.00	2.00	-	2.00	2.00
IT Coordinator-CJIS	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Communications	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Databases	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Support Serv.	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Systems	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Web Development	1.00	1.00	1.00	-	1.00	1.00
Lead Computer Support Spec. I	1.00	1.00	2.00	-	2.00	2.00
MIS Special Projects Coord.	2.00	2.00	2.00	-	2.00	2.00
Network & Tech. Serv. Manager	1.00	1.00	1.00	-	1.00	1.00
Network Systems Administrator	6.00	6.00	6.00	-	6.00	6.00
Network Systems Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr Programmer/Analyst	2.00	1.00	1.00	-	1.00	1.00
Sr. Computer Support Spec.	1.00	1.00	1.00	-	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
EMS Systems Coordinator	1.00	-	-	-	-	-
Web Applications Analyst	1.00	1.00	1.00	-	1.00	1.00
JIS Sr. Applications Analyst	4.00	4.00	4.00	-	4.00	4.00
Applications Development Coordinator	1.00	1.00	1.00	-	1.00	1.00
Network Construction Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>47.84</u>	<u>46.84</u>	<u>46.84</u>	<u>-</u>	<u>46.84</u>	<u>46.84</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
MIS Consolidated OPS	1.00	-	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Management Services

Management Information Services - Management Information Services (001-171-513)

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts for computer and software license maintenance for continuity of services in the amount of \$100,390.
3. Fuel costs associated with the rising oil prices in the amount of \$1,717.
4. Vehicle coverage costs in the amount of \$961.

Geographic Information Systems

Organizational Code: 001-421-539

Goals

The goals of the Tallahassee-Leon County GIS are to enhance the County's Information Management capabilities to provide efficient and improved services to citizens.

Objectives

1. Maintain and update the base map (Completion of the Flyover and LiDAR acquisition Projects).
2. Develop, implement, and maintain the systems, infrastructure, and databases required to support the interlocal government user groups.
3. Develop, implement, and maintain the Internet, Intranet GIS Applications, and provide maps to citizens and the general public.
4. Continue to provide improved data access to the public and staff, and provide GIS analytical support to government decision making.
5. Integrate GIS into business processes (Land ID Project, TLC GIS Viewer, Work Order Management/GIS Integration, Addressing and Emergency Management).
6. Continue to support Permit and Enforcement Tracking System integration.

Statutory Requirements

Many of the datasets and GIS tools provided to Tallahassee-Leon County GIS end users allow them to remain in compliance with the County and City environmental regulations, the Comprehensive Plan, Telecommunication Ordinance, Addressing Ordinance, Senate Bill 360 (concurrency), and Florida statutes regulating the Property Appraiser's Office. In addition, Tallahassee-Leon County GIS provides direct support for the County's Emergency Management Plan. Tallahassee-Leon County GIS also is required to comply with Public Record Statutes.

Advisory Board

GIS Executive Committee, GIS Steering Committee, Permit Enforcement & Tracking System (PETS) Steering Committee, GIS Development Team and PETS Development Team

Benchmarking

Benchmarking	Leon County 2005	Leon County 2007	Benchmark
# of Business Units that use GIS (Deployment)	18	24	11.5 (Average)
# of Desktop/Laptop Users	850	1,100	148
# of Layers of Data Maintained	208	283	194
# of Public Access Web Sites	7	12	5.5

Benchmark Source: March 2005 report prepared by Aegis Computer Services to compare Tallahassee-Leon GIS with 15 similar counties in Florida.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Provide customer response to system and software requests within (1) hour 100% of the time.	100%	100%	95%	95%
Increase GIS internet applications, services and downloadable files by 20% annually.	25%	-5%	20%	20%
Increase internet user sessions by 20% annually.	25%	20%	5%	5%
Provide maintenance of base map components per schedule matrix, as required.	100%	100%	100%	100%
Average monthly visits to the GIS Web Site	80,000	76,000	79,800	83,800
Layers of data maintained (such as aerial photography at various resolutions; addressing; streets; building footprints; contours within USA (1 ft.) and County (2 ft.); hydrography; elevation; flood zones; land use and zoning; property ownership; subdivisions; easements; census)	240	283	311	395

*As anticipated, GIS is experiencing a leveling off trend for growth in users and applications. Some numbers were revised after a more accurate computer tracking software was installed to track visitors.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Management Information Services - Geographic Info. Systems (001-421-539)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,167,199	1,227,760	1,263,703	-	1,263,703	1,306,056
Operating	469,993	538,559	538,571	40,354	578,925	578,925
Total Budgetary Costs	<u>1,637,192</u>	<u>1,766,319</u>	<u>1,802,274</u>	<u>40,354</u>	<u>1,842,628</u>	<u>1,884,981</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,637,192	1,766,319	1,802,274	40,354	1,842,628	1,884,981
Total Revenues	<u>1,637,192</u>	<u>1,766,319</u>	<u>1,802,274</u>	<u>40,354</u>	<u>1,842,628</u>	<u>1,884,981</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	0.33	0.33	0.33	-	0.33	0.33
Administrative Associate VI	0.50	0.50	0.50	-	0.50	0.50
Director of MIS/GIS	0.33	0.33	0.33	-	0.33	0.33
GIS Application Dev. Analyst	1.00	1.00	2.00	-	2.00	2.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	2.00	2.00	1.00	-	1.00	1.00
GIS Project Manager	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist I	1.00	1.00	1.00	-	1.00	1.00
GIS Specialist II	3.00	1.00	1.00	-	1.00	1.00
GIS Web Application Dev. Anl.	1.00	1.00	1.00	-	1.00	1.00
Gis Mapping Specialist	2.00	2.00	2.00	-	2.00	2.00
Network Systems Administrator	1.00	1.00	1.00	-	1.00	1.00
Unix System Adm. - GIS	1.00	1.00	1.00	-	1.00	1.00
GIS Technician I	3.00	2.00	2.00	-	2.00	2.00
GIS Specialist III	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>18.16</u>	<u>17.16</u>	<u>17.16</u>	<u>-</u>	<u>17.16</u>	<u>17.16</u>

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts for computer hardware and software license maintenance for continuity of services in the amount of \$40,354.

Minority/Women Small Business Enterprise

Organizational Code: 001-112-513

Goals

The goals of the Minority, Women, and Small Business Enterprise Program are to provide minority, women, and small businesses with a means of participation in Leon County's procurement process for the purpose of achieving economic parity among all Leon County vendors.

Objectives

1. Eliminate any policies and/or procedural barriers that inhibit MWSBE participation in the procurement process.
2. Establish targets designed to increase MWSBE utilization proportionate to documented under-utilization.
3. Provide increased levels of information and assistance available to MWSBE's.
4. Implement mechanisms and procedures for monitoring MWSBE compliance by prime contractors.
5. Provide training to citizens in starting, maintaining and enhancing their level of business opportunities.
6. Review and analyze and submit MWSBE statements for bids and RFP's.
7. Attend and present MWSBE information at all the Purchasing Division pre-bid conferences.
8. Determine the appropriate targets for all bids and RFP's.
9. Review and approve all MWSBE applications for compliance with Purchasing and Minority, Women and Small Business Policy.

Statutory Requirements

Florida Statute, 255.101 Section 2; Florida Statute, Chapter 287; Leon County Purchasing and Minority, Women and Small Business Enterprise Policy (revised 06-14-2006)

Advisory Board

Minority, Women, and Small Business Enterprise Citizens Advisory Committee

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
1. Review and analyze all preliminary bids and request for proposals to determine the appropriate target within 3 days of request 95% of the time	N/A	N/A	95%	95%
a. Total # of preliminary requests for proposals analyzed	74	76	60	60
2. Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time.	N/A	N/A	95%	95%
a. Total # of pre-bid conferences attended	27	28	30	30
3. Reviewed, analyzed and submitted all MWSBE statements within 3 days of the bid or request for proposal closing date 95% of the time.	N/A	N/A	95%	95%
a. Total # of submitted proposals reviewed	74	76	60	60
4. Provide training to at least 25 citizens for assistance in starting, maintaining and enhancing their local business	27	36	35	35
5. % of respondents committed to meet or exceed MWSBE Aspirational Target	80%	80%	85%	85%
6. % of internal service customers rating MWSBE as responding promptly to needs (Annual Survey)	98%	97%	98%	98%
7. % of internal service customers rating MWSBE as providing an overall satisfactory service experience (Annual Survey)	97%	100%	97%	97%

N/A indicates data for the new performance measures was not recorded in previous years.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Minority/Women Small Business Enterprise (001-112-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	222,672	229,789	178,241	-	178,241	184,256
Operating	12,646	117,060	19,524	110,000	129,524	19,524
Capital Outlay	2,038	-	-	-	-	-
Total Budgetary Costs	<u>237,356</u>	<u>346,849</u>	<u>197,765</u>	<u>110,000</u>	<u>307,765</u>	<u>203,780</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	237,356	346,849	197,765	110,000	307,765	203,780
Total Revenues	<u>237,356</u>	<u>346,849</u>	<u>197,765</u>	<u>110,000</u>	<u>307,765</u>	<u>203,780</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
M/WSBE Analyst	1.00	1.00	1.00	-	1.00	1.00
MWSBE Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
MWBE Consolidated OPS	-	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The expiration of the Small Business Enterprise training contract with FAMU Small Business Development Center in the amount of \$75,000.
2. The conclusion of the SBE associated OPS position in the amount of \$46,758.
3. The elimination of the SBE associated operating costs in the amount of \$42,060.

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Funding for an updated Disparity Study in the amount of \$110,000.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Purchasing Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	475,410	483,302	481,272	-	481,272	497,918
Operating	21,115	27,957	27,964	-	27,964	27,964
Transportation	5,146	7,569	8,390	-	8,390	8,390
Total Budgetary Costs	<u>501,671</u>	<u>518,828</u>	<u>517,626</u>	<u>-</u>	<u>517,626</u>	<u>534,272</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Procurement (001-140-513)	261,886	267,438	267,834	-	267,834	276,331
Property Control (001-142-513)	39,092	42,869	43,758	-	43,758	44,789
Warehouse (001-141-513)	200,693	208,521	206,034	-	206,034	213,152
Total Budget	<u>501,671</u>	<u>518,828</u>	<u>517,626</u>	<u>-</u>	<u>517,626</u>	<u>534,272</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	501,671	518,828	517,626	-	517,626	534,272
Total Revenues	<u>501,671</u>	<u>518,828</u>	<u>517,626</u>	<u>-</u>	<u>517,626</u>	<u>534,272</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Procurement (001-140-513)	3.00	3.00	3.00	-	3.00	3.00
Property Control (001-142-513)	1.00	1.00	1.00	-	1.00	1.00
Warehouse (001-141-513)	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>-</u>	<u>8.00</u>	<u>8.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

Purchasing - Procurement

Organization Code: 001-140-513

Goals

The goals of the Procurement Program are to provide timely and professional procurement services to secure requested supplies, services and commodities at a specified level of quality and at the lowest possible cost, through open and fair competition.

Objectives

1. Review all purchasing activity for compliance with Purchasing Policy and applicable state laws.
2. Process requisitions and purchase orders and assist departments/divisions with technical information, quotes, and purchasing related requests.
3. Obtain price quotes, prepare and receive informal bids, review state and cooperative purchasing contracts for vendor sources and best pricing.
4. Provide accounts payable assistance to vendors and staff.
5. Prepare, advertise, and receive bids and Requests for Proposals (RFP's), and coordinate the evaluation processes for those bids and RFP's.
6. Administer the County procurement card program: provide cardholder training, card management, and audits of card activity.
7. Implement and provide contract management services for County-wide services contracts such as uniforms.

Statutory Requirements

Leon County Board of County Commissioners Purchasing and Minority Business Enterprise Policy (revised 6/13/06) and Purchasing Card Policy (revised 6/13/06); Florida Statute, Chapter 255 "Public Property and Publicly Owned Buildings"; Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement".

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	ICMA Mean (All Jurisdictions)	ICMA Median
\$ amount of Central Purchasing purchases per Central Purchasing FTE (millions)	\$20.2	\$14.8	\$8.6
% of Purchasing Conducted with Purchasing Card	Not Available, 3.9% in FY 07	5.16%	0.55%
% of internal service customers rating Purchasing as responding promptly to needs (2007 survey)	99%	94.4%	96.5%
% of internal service customers rating Purchasing as providing a overall satisfactory service experience (2007 survey)	97%	97%	100%

Benchmark Source: International City Management Association (ICMA) 2006 Center for Performance Management

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
% of completed requisitions for purchase orders processed within 2 days of receipt.	100%	99%	98%	98%
% of bids/RFPs processed within 45 work days of receipt of request	100%	100%	98%	98%
# of Purchase Orders Issued	3,290	2,830	3,450	3,000
\$ Volume of Purchase Orders Issued (millions)	\$58	\$55.5	\$58.8	\$35
\$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated) (millions)	\$21.1	\$20.2	\$21.4	\$12.7
# of Bids Issued	76	70	74	60
Purchasing Card Volume	\$2,331,771	\$830,370	\$2,750,000	\$2,400,000
Purchasing Card Rebate *	\$9,327	\$9,350	\$11,000	9,350

* The FY 2007 actual purchasing card rebate total was estimated due to a software system replacement. The conversion affected the information's accessibility for this time period.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Purchasing - Procurement (001-140-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	245,005	246,922	247,311	-	247,311	255,808
Operating	16,881	20,516	20,523	-	20,523	20,523
Total Budgetary Costs	<u>261,886</u>	<u>267,438</u>	<u>267,834</u>	<u>-</u>	<u>267,834</u>	<u>276,331</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	261,886	267,438	267,834	-	267,834	276,331
Total Revenues	<u>261,886</u>	<u>267,438</u>	<u>267,834</u>	<u>-</u>	<u>267,834</u>	<u>276,331</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Purchasing	1.00	1.00	1.00	-	1.00	1.00
Purchasing Agent	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes

This program is recommended at an increased funding level. The funding level adjustments for FY09 is as follows:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

Purchasing - Warehouse

Organizational Code: 001-141-513

Goals

The goals of the Warehouse Program are to procure, stock, and issue high turnover type items to facilitate the work routines of County departments.

Objectives

1. Issue supplies and materials from Warehouse and Office Supply Center inventories.
2. Procure materials and supplies for Warehouse, Office Supply Center, and County customers.
3. Provide forklift services for other departments.
4. Deliver inter-departmental, special, and U.S. mail to County facilities.
5. Process purchase requisitions for Fleet Management and Operations Divisions and provide back-up to Procurement as needed.
6. Assist County staff with identifying vendors and sourcing needed items.

Statutory Requirements

Leon County Board of County Commissioners Purchasing Policy, (revised 1/16/96); Minority Business Enterprise Policy, (revised 1/16/96); Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement".

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Inventory Turnover Rate	234%	150%
Annual inventory loss/gain (to measure operational accuracy)	-0.09%	Less than 1.5%+/-

Benchmark Sources: National Institute of Governmental Purchasing, Inc. (NIGP)

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Cost per issuance	\$10.92	\$11.85	\$12.49	\$13.58
Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)	29.0%	34.6%	32.2%	39.2%
# of issuances	16,715	16,913	16,250	15,350
\$ volume of issuances	\$628,676	\$578,145	\$640,000	\$530,275

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Purchasing - Warehouse (001-141-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	192,916	198,636	195,354	-	195,354	202,472
Operating	3,598	3,971	3,971	-	3,971	3,971
Transportation	4,179	5,914	6,709	-	6,709	6,709
Total Budgetary Costs	<u>200,693</u>	<u>208,521</u>	<u>206,034</u>	<u>-</u>	<u>206,034</u>	<u>213,152</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	200,693	208,521	206,034	-	206,034	213,152
Total Revenues	<u>200,693</u>	<u>208,521</u>	<u>206,034</u>	<u>-</u>	<u>206,034</u>	<u>213,152</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Materials Management Spec.	3.00	3.00	3.00	-	3.00	3.00
Warehouse Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$1,091.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$300.

**Leon County Government
Fiscal Year 2009 Budget**

Purchasing – Property Control

Organizational Code: 001-142-513

Goals

The goals of the Property Control Program are to create and maintain an exemplary records and management control program for the tangible personal property of Leon County.

Objectives

1. Create property control records on all new tangible personal property items.
2. Revise property control records to reflect transfers, deletions, and other actions.
3. Perform inventory of all tangible personal property and compile annual report of inventory for Board approval.
4. Reconcile physical inventory with property control records and update and revise Board tangible personal property policies and procedures.
5. Provide technical assistance to Property Custodians.
6. Provides program support for the procurement card program.

Statutory Requirements

Leon County Board of County Commissioners Tangible Personal Property Policy (revised 6/13/06); Florida Statute, Chapter 274 "Tangible Personal Property"; Florida Statute, Chapter 287 "Public Procurement".

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Decrease the % of items not located in the annual inventory from the prior year (reflects percentage decrease in items missing from the prior year).	36%	-200%	67%	10%
# New Assets Tagged	549	601	925	600
\$ Value of New Assets	\$3,649,332	\$4,310,832	\$9,376,255	\$4,600,000
# of Assets at Year End	4,501	5,682	6,071	6,200
Year End Total Asset Value	\$27.0	\$37.4	\$39.1	\$42.4
# of Surplus Auctions	5	6	5	4
\$ Value of Auction Proceeds	\$207,592	\$327,537	\$337,253	\$342,000
Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)	17	2	3	4

Note: Inventory and auction activity based on departmental activity. Data points are collected annually; therefore, there is no year to date data from which to forecast. Annual activity is not linear from prior years; therefore, forecasting methods are not practical.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
Purchasing - Property Control (001-142-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	37,489	37,744	38,607	-	38,607	39,638
Operating	636	3,470	3,470	-	3,470	3,470
Transportation	967	1,655	1,681	-	1,681	1,681
Total Budgetary Costs	<u>39,092</u>	<u>42,869</u>	<u>43,758</u>	<u>-</u>	<u>43,758</u>	<u>44,789</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	39,092	42,869	43,758	-	43,758	44,789
Total Revenues	<u>39,092</u>	<u>42,869</u>	<u>43,758</u>	<u>-</u>	<u>43,758</u>	<u>44,789</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services in the amount of \$212.
3. Fuel costs associated with the rising oil prices in the amount of \$114.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$300.

**Leon County Government
Fiscal Year 2009 Budget**

**Management Services
County Sustainability Coordination (001-127-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	-	-	-	76,666	76,666	79,465
Operating	-	-	-	106,300	106,300	106,300
Total Budgetary Costs	-	-	-	182,966	182,966	185,765
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	-	-	-	182,966	182,966	185,765
Total Revenues	-	-	-	182,966	182,966	185,765
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Sustainability Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	-	1.00	1.00	1.00

Notes

During the July 8-9 FY 2009 Budget Workshop, the Board approved the Climate Action Plan, which provided a total of \$182,966 in funding for a new County Sustainability program to coordinate, monitor, report, initiate and carry out activities related to the Plan, CCP milestones and other related duties.

The performance measures for this program will be developed and presented in future budgets.

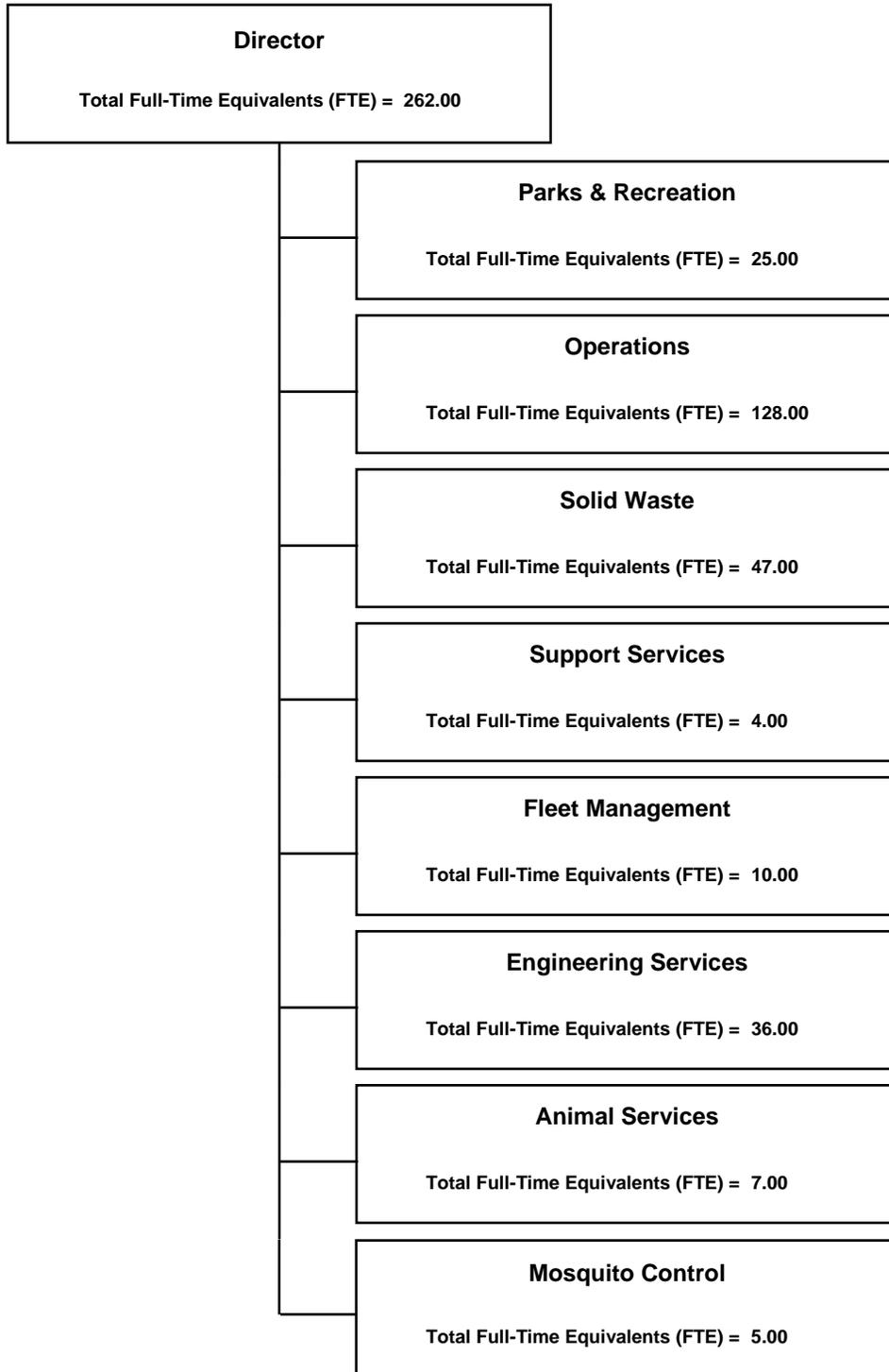
The program funding levels for FY09 include:

1. Creation of a Sustainability Director position in the amount of \$76,666.
2. Program expenses include one-time energy and conservation audits, promotional activities, organizational memberships, computer and software, office furniture, office supplies, and other operating costs in the amount of \$106,300.

Public Works

Organizational Chart	10 - 2
Executive Summary	10 - 3
Public Works	10 - 4
Support Services	10 - 5
Operations	10 - 7
Animal Services	10 - 16
Engineering Services	10 - 20
Water Quality & TMDL Monitoring	10 - 22
Fleet Maintenance	10 - 23
Mosquito Control	10 - 25
Parks & Recreation Services	10 - 30
Solid Waste	10 - 32

Public Works



Public Works

Executive Summary

The Public Works section of the Leon County FY 2008/2009 Annual Budget is comprised of Support Services, Animal Services, Engineering Services, Fleet Management, Mosquito Control, Operations, Parks and Recreation, and Solid Waste.

Support Services provides oversight, policy development, and coordination of departmental activities. The Operations Division manages programs that support transportation, roadside beautification, and stormwater maintenance. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County. Engineering Services provides services for the construction and maintenance of transportation and stormwater-related infrastructure. Fleet Management provides maintenance and repair of County owned and operated vehicles. Mosquito Control provides hand spraying and fog truck spraying services that are environmentally sound. The Stormwater Maintenance Program continues to provide for the safety and comfort of the public through its maintenance of stormwater systems throughout Leon County. Parks and Recreation creates, maintains, and manages infrastructure and programs supporting recreation, parks, and open space. Solid Waste provides all residents of Leon County with quality solid waste disposal services.

HIGHLIGHTS

The Operations Division manages programs that support transportation, roadside beautification, and stormwater maintenance. The Transportation Maintenance Program continues to administer the Private Paved Road Repair Program. This program, in addition to the Private Dirt Road Repair Program provides road maintenance assistance to Leon County citizens who otherwise could not afford to keep their roads maintained. In addition, the implementation of the Public Works Pavement Management Program continues to progress. Transportation Maintenance is also responsible for creating, maintaining, and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. The Right-of-Way Program is responsible for coordinating the Adopt-A-Road litter control groups, landscaped area maintenance, and mowing of the right-of-ways within Leon County. The Alternative Stabilization program is responsible for stabilizing 8 miles of county maintained dirt roads through Open Grade Mix asphalt, stabilizing 4 miles of County maintained dirt roads through the process of chemical stabilization, and provides supervision for contract services for various activities on the County's dirt road system. The Stormwater Maintenance Program is responsible for roadside ditch maintenance, road shoulder repairs, cleaning of stormwater drainage pipes, and meeting the compliance standards for Leon County's operating permit requirements.

Animal Services is responsible for enforcing State and Local Ordinances concerning matters such as stray animal, rabies control, animal cruelty, and dangerous animals. Animal Services also provides training through the conduction of the animal bite prevention and safety program. In addition, this program administers the contract for St. Francis Wildlife and the funding for this program has been realigned within the budget under Animal Services.

Engineering Services is responsible for providing the public with professional services for the construction and maintenance of infrastructure to enhance our community's quality of life. This is accomplished through providing in-house design services for construction projects; evaluates, performs design reviews, inspections and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Survey Services has been reduced by 1 survey crew due to a service level reduction for FY09 for an organizational savings of \$117,820.

The Fleet Management Division is responsible for providing quality repairs and maintenance of vehicles and equipment for the Board of County Commissioners and all Constitutional Offices, excluding the Sheriff's Office. Fleet Management provides road and field service repairs on stationary equipment and disabled vehicles. In addition, Fleet Management continues to maintain the in-house fuel management reporting system. There are increased costs in the FY09 fuel budget in the amount of \$358,000 and a reduction of a mechanic position for a savings of \$48,477.

Mosquito Control provides services and educational programs to protect public health and reduce human discomfort associated with large mosquito populations. This is accomplished through fog truck spraying during early evening hours and hand-fogging services that are provided to control daytime mosquitoes which are affected by the nighttime spraying. The portion of the Stormwater Maintenance Program previously performed by this division has been merged into the Stormwater Maintenance Program of the Operations Division as of FY 08/09 for an organizational savings of \$204,997. This merge is part of an efficiency reorganization of Stormwater Maintenance activities.

Parks and Recreation is responsible for providing safety, comfort, and convenience to the public through the creation, maintenance, and management of infrastructure and programs supporting recreation, parks, and open space. Parks and Recreation is also responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces. In addition, Parks and Recreation facilitates the organization, promotion, and implementation of recreation programs and activities through community-based recreation. In addition, this division provides and operates five multi-purpose community centers.

The Solid Waste Division is an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The Solid Waste Management Facility is responsible for processing various types of waste include: Class III waste, tire waste, electronic waste, and wood waste. The Rural Waste Service Centers provide drop-off services for residents in unincorporated Leon County and administers drop off services for garbage, appliances, tires, yard trash, recyclables, electronics, automotive batteries, fluorescent tubes, and used motor oil. Transfer Station Operations provides a management facility for residential and commercial Class I solid waste and transportation and disposal of accepted waste to a regional landfill. Hazardous Waste provides household hazardous waste disposal services to the citizens of Leon County, processes hazardous and potentially hazardous material, and coordinates hazardous waste disposal collection events. Recycling Services and Education is responsible for promoting recycling and waste reduction through public education programs including brochures, television, website, and radio. Recycling Services is also responsible for operating and maintaining the Rural Waste Collection Centers' recycling programs, and hosting special events such as Earth Day, Compost Bin Sales, and America Recycles Day. The division had a combined increased cost of \$538,407 due to fuel cost increases and a Consumer Price Index (CPI) adjustment to the waste disposal contract.

**Leon County Government
Fiscal Year 2009 Budget**

Public Works

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	13,035,416	14,171,724	14,283,515	(362,218)	13,921,297	14,416,190
Operating	10,503,588	12,256,996	12,558,990	997,996	13,556,986	13,763,667
Transportation	1,819,363	2,232,168	2,421,737	12,854	2,434,591	2,434,591
Capital Outlay	85,931	74,600	40,000	10,000	50,000	40,000
General Fund	71,250	71,250	-	-	-	-
Transfers to Special Revenues	-	-	71,250	-	71,250	71,250
Total Budgetary Costs	25,515,548	28,806,738	29,375,492	658,632	30,034,124	30,725,698

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Support Services	456,063	526,336	525,741	-	525,741	538,692
Operations	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Animal Services	865,095	1,078,864	994,824	1,200	996,024	1,020,565
Engineering Services	2,668,550	2,930,940	2,902,158	(114,011)	2,788,147	2,874,541
Fleet Management	2,398,819	2,689,064	2,736,702	403,562	3,140,264	3,163,886
Mosquito Control	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Parks & Recreation	1,852,894	2,023,994	2,058,936	86,235	2,145,171	2,189,122
Solid Waste	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858
Water Quality & TMDL Monitoring	557,446	458,630	454,665	-	454,665	456,630
Total Budget	25,515,548	28,806,738	29,375,492	658,632	30,034,124	30,725,698

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	71,250	71,250	-	-	-	-
106 Transportation Trust	7,221,110	8,250,470	8,311,648	(49,346)	8,262,302	8,471,442
122 Mosquito Control	549,757	734,007	702,825	(74,474)	628,351	640,652
123 Stormwater Utility	4,041,727	4,475,203	4,619,471	(101,380)	4,518,091	4,643,173
140 Municipal Service	2,646,739	3,031,608	3,053,760	87,435	3,141,195	3,209,687
401 Solid Waste	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858
505 Motor Pool	2,398,819	2,689,064	2,736,702	403,562	3,140,264	3,163,886
Total Revenues	25,515,548	28,806,738	29,375,492	658,632	30,034,124	30,725,698

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Engineering Services	38.00	38.00	38.00	(2.00)	36.00	36.00
Fleet Management	11.00	11.00	11.00	(1.00)	10.00	10.00
Mosquito Control	27.00	27.00	6.00	(1.00)	5.00	5.00
Operations	109.00	109.00	130.00	(2.00)	128.00	128.00
Parks & Recreation	25.00	25.00	25.00	-	25.00	25.00
Solid Waste	47.00	47.00	47.00	-	47.00	47.00
Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	268.00	268.00	268.00	(6.00)	262.00	262.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control	2.00	2.00	1.00	-	1.00	1.00
Operations	-	-	1.00	-	1.00	1.00
Solid Waste	2.00	2.00	2.00	-	2.00	2.00
Total OPS Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Public Works – Support Services

Organizational Code: 106-400-541

Goals

The mission of the Department of Public Works and Support Services is to effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort, and convenience.

Objectives

1. Provides oversight, monitoring, policy development and coordination of the eight divisions and 20 budget programs within the Department.
2. Coordinates the department-wide submission of the Annual Budget and Capital Improvement Program and manages capital improvement projects.
3. Coordinates Board meeting agenda items and other related correspondence.
4. Coordinates department travel requests and expense reports.
5. Provides quality control relative to approximately 265 employee's annual appraisals, in addition to quarterly purchasing card audits.
6. Provides records management for entire department.

Statutory Requirements

Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan" ; Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU); Florida Constitution Article 12 (9)(c)(5); Florida Statute 206.47(7); Florida Statute 206.875; Florida Statute 206.60; Florida Statute 336.021; Florida Statute 336.025

Advisory Board

Capital Regional Transportation Planning Agency (CRTPA) Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; Florida Department of Transportation; Blueprint 2000 Technical Coordinating Committee; Development Review Committee

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Support Services (106-400-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	325,379	387,238	392,033	-	392,033	404,984
Operating	130,684	139,098	133,708	-	133,708	133,708
Total Budgetary Costs	<u>456,063</u>	<u>526,336</u>	<u>525,741</u>	<u>-</u>	<u>525,741</u>	<u>538,692</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	456,063	526,336	525,741	-	525,741	538,692
Total Revenues	<u>456,063</u>	<u>526,336</u>	<u>525,741</u>	<u>-</u>	<u>525,741</u>	<u>538,692</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Office and Clerical	1.00	-	-	-	-	-
Asst to the Public Works Dir	1.00	1.00	1.00	-	1.00	1.00
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Phone system charges for Operations-Transportation Maintenance and Engineering Services being reallocated to the operating budgets for those programs for accounting purposes in the amount of \$5,390.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,761,944	5,177,437	6,265,646	(127,606)	6,138,040	6,362,762
Operating	870,975	1,148,517	1,373,639	80,891	1,454,530	1,472,720
Transportation	911,432	1,059,343	1,409,270	-	1,409,270	1,409,270
Capital Outlay	-	-	-	10,000	10,000	-
Total Budgetary Costs	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Alternative Stabilization (106-438-541)	734,055	855,346	888,864	9,118	897,982	915,567
Right-Of-Way Management (106-432-541)	1,157,035	1,346,822	1,372,496	13,000	1,385,496	1,422,244
Stormwater Maintenance (123-433-538)	2,447,854	2,592,103	4,164,806	(101,380)	4,063,426	4,186,543
Transportation Maintenance (106-431-541)	2,205,407	2,591,026	2,622,389	42,547	2,664,936	2,720,398
Total Budget	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	4,096,497	4,793,194	4,883,749	64,665	4,948,414	5,058,209
123 Stormwater Utility	2,447,854	2,592,103	4,164,806	(101,380)	4,063,426	4,186,543
Total Revenues	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Alternative Stabilization (106-438-541)	10.00	10.00	10.00	-	10.00	10.00
Right-Of-Way Management (106-432-541)	22.00	22.00	22.00	-	22.00	22.00
Stormwater Maintenance (123-433-538)	46.00	46.00	67.00	(2.00)	65.00	65.00
Transportation Maintenance (106-431-541)	31.00	31.00	31.00	-	31.00	31.00
Total Full-Time Equivalents (FTE)	109.00	109.00	130.00	(2.00)	128.00	128.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Stormwater Maintenance (123-433-538)	-	-	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2009 Budget**

Operations – Transportation Maintenance

Organizational Code: 106-431-541

Goals

The mission of the Public Works, Division of Operations Transportation Program is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive, and aesthetically pleasing products and services.

Objectives

1. Responsible for the creation, maintenance, management, and preservation of functional, safe, and effective transportation systems for the citizens of Leon County and its visitors.
2. Provides pothole patching and major asphalt repairs.
3. Provides dirt road grading, stabilization, and ditch maintenance.
4. Provides street sign installation and repair.
5. Provides supervision of contract services for various activities on over 656 miles of County roadways.
6. Provides grading and repairs on private dirt roads.
7. Provides paved road repairs on private paved roads.
8. Provides pavement marking installations.
9. Responds to service requests from citizens and internal customers.

Statutory Requirements

Florida Statute, Chapter 125.01(1)(m) "Streets and Roads" *Chapter 334.03(7), 336.01 "County Road System"; *Leon County Code of Laws, Chapter 16 "Streets, Roads, and Public Ways"; and *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements"

Advisory Board

None

Benchmarking

Benchmark Data	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Major Plant Mix Patching (Hand) ¹	3.477 man hours/ton	7.497 man hours/ton
Pothole Patching ¹	4.829 man hours/ton	7.497 man hours/ton
Major Plant Mix Patching (Mechanical) ²	1.515 man hours/ton	1.776 man hours/ton
Signs (ground signs 30 sq. ft. or less) ³	.524 man hours/sign	.595 man hours/sign

Benchmark Sources: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. FDOT has combined their Major Plant Mix Patching (Hand) and Pothole Patching into one activity. Additionally, FDOT's Standard is based on utilization of a 4-man crew with Leon County's being based on utilization of a 3-man crew.
2. FDOT utilizes a 7-man crew to perform Major (Mechanical) Plant Mix Patching and Leon County uses a 5-man crew to perform this activity.

Performance Measure

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Perform 1,250 tons/year of major asphalt repairs	719	1,067	1,250	1,200
Perform 1,000 tons/year asphalt/pothole patching	1,270	1,154	1,000	1,000
Install and repair 7,000 sign panels annually ¹	8,208	5,470	7,000	7,000
Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	79,009	75,819	75,000	75,000
Respond to 90% of work orders within three (3) weeks	90%	90%	90%	90%
Grade County maintained dirt roads on a 15 day cycle ²	100%	100%	100%	15 days

NOTES:

1. Production is being impacted by an increasing demand from other departments and agencies for utilization of variable message boards and the construction of specialty signs and banners. This may necessitate the need to reduce support to other departments or to lower the sign production standard. Also vacancies and the current hiring freeze have resulted in one of the sign crews having to operate at a reduced crew load.
2. Grade County Roads Performance Measure has changed from Grade 100% of County maintained dirt roads annually to Grade County maintained dirt roads on a 15-day cycle. This change is necessary in order to more accurately reflect the performance being measured.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Transportation Maintenance (106-431-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,487,594	1,630,514	1,629,149	-	1,629,149	1,689,611
Operating	517,282	738,781	741,281	42,547	783,828	778,828
Transportation	200,531	221,731	251,959	-	251,959	251,959
Total Budgetary Costs	<u>2,205,407</u>	<u>2,591,026</u>	<u>2,622,389</u>	<u>42,547</u>	<u>2,664,936</u>	<u>2,720,398</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	2,205,407	2,591,026	2,622,389	42,547	2,664,936	2,720,398
Total Revenues	<u>2,205,407</u>	<u>2,591,026</u>	<u>2,622,389</u>	<u>42,547</u>	<u>2,664,936</u>	<u>2,720,398</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	3.00	3.00	3.00	-	3.00	3.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	5.00	5.00	5.00	-	5.00	5.00
Maint. & Const. Supervisor	1.00	1.00	1.00	-	1.00	1.00
Maintenance Repair Technician	5.00	5.00	5.00	-	5.00	5.00
Maintenance Technician	4.00	4.00	4.00	-	4.00	4.00
Roadway Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Technician	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>-</u>	<u>31.00</u>	<u>31.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations associated with new traffic signals and signal maintenance for continuity of services in the amount of \$14,130.
3. Fuel costs associated with the rising oil prices in the amount of \$26,532.
4. Utility services associated with the rising energy costs in the amount of \$17,983.
5. Phone system charges being reallocated from Public Works Support Services for account purposes in the amount of \$2,500.
6. Vehicle repair and other operating costs in the amount of \$18,688.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$4,558.

Operations – Right of Way Management

Organizational Code: 106-432-541

Goals

The mission of the Public Works, Division of Operations Right-of-Way Management Program is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification, and stormwater maintenance.

Objectives

1. Maintenance of over 656 miles of County roadsides.
2. Development and implementation of the Canopy Road Management Plan.
3. Review of tree removal requests and the pruning and removal of high risk trees and noxious plants.
4. Management of the Roadside Beautification Program including the Adopt-A-Tree, Adopt-A-Road, and Tree Bank programs.
5. Litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.
7. To respond to service requests from citizens and internal customers.

Statutory Requirements

Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc"; *Chapter 334.03(7), 336.01 et seq. "County Road System" *Comprehensive Plan, Policy 3.3.2 "Implementation of Urban Forest Management Goals" & "Canopy Roads Management Plan-Development and Implementation".

Advisory Board

Canopy Roads Citizen Committee; Tree and Wildlife Committee.

Benchmarking

Benchmark Data	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Clear Zone Maintenance ¹	106 man hours/acre	64 man hours/acre
Right-of-Way Mowing ²	0.57 man hours/acre	0.650 man hours/acre
Landscaped Area Maintenance ³	8.3 man hours/acre	46 man hours/acre

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. Clear Zone Maintenance on Leon County roads requires more time to perform due to restrictive right-of-ways and crews having to work in close proximity to the roadway and vehicular traffic. Additionally, Leon County performs a higher level of service through the utilization of power equipment and pruning based upon Certified Arborist techniques. The FDOT Standard being used to benchmark this activity has been changed. However, for the reasons given above, the old standard continues to be the one most applicable to the service activity provided by Leon County.
2. Due to wider FDOT right-of-ways and larger equipment, FDOT performs a higher daily production on their mowing activity.
3. Leon County utilizes inmate labor to perform Landscaped Area Maintenance. Leon County inmate labor hours are not factored into performance measures. However, when the hours are factored in, the County's man hour per unit ratio closely matches that of FDOT.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Increase the number of Adopt-a-Road litter control groups by 2% over the prior year ¹	7	-30	2	2
Inspect and remove high risk wood on 58 miles of Canopy Roads every three (3) years with an annual average of 19.3 miles ²	15	10.25	26	19
Perform clear zone maintenance on 50 shoulder miles ³	61	42	50	50
4. Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500 mi)	3,605	3,325	2,500	2,500
5. Maintain 17.3 acres of landscaped area 12 times per year (Goal: 207 acres)	35.1	36.5	32	207
6. Respond to 90% of work orders within three (3) weeks	96%	98%	90%	90%
7. Mow 500 miles, five (5) times during the mowing season (Goal: 2,500 mi)	2,606	2,315	2,500	2,500

NOTES:

1. Numerous groups resigned and there was insufficient time to recruit replacement groups during FY07.
2. The miles of Canopy Road maintained has reduced because Leon County no longer performs this task inside the Tallahassee City Limits due to changes in the County's agreement with the City.
3. The Landscaped Area Maintenance has increased due to the construction of several sidewalks and medians since last year.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Right-Of-Way Management (106-432-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	881,016	1,026,424	1,046,498	-	1,046,498	1,083,246
Operating	118,767	128,351	128,351	13,000	141,351	141,351
Transportation	157,252	192,047	197,647	-	197,647	197,647
Total Budgetary Costs	<u>1,157,035</u>	<u>1,346,822</u>	<u>1,372,496</u>	<u>13,000</u>	<u>1,385,496</u>	<u>1,422,244</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	1,157,035	1,346,822	1,372,496	13,000	1,385,496	1,422,244
Total Revenues	<u>1,157,035</u>	<u>1,346,822</u>	<u>1,372,496</u>	<u>13,000</u>	<u>1,385,496</u>	<u>1,422,244</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Alternative Service Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief I	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	4.00	4.00	4.00	-	4.00	4.00
R-O-W Maintenance Supervisor	1.00	1.00	1.00	-	1.00	1.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>-</u>	<u>22.00</u>	<u>22.00</u>

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations associated for continuity of services, including hazardous tree maintenance, in the amount of \$1,697.
3. Fuel costs associated with the rising oil prices, vehicle coverage, and vehicle repairs in the amount of \$5,600.
4. Utility services associated with the rising energy costs in the amount of \$1,337.
5. Other operating costs including: increased costs for safety boots, contractor excavation licensure renewals, road materials and supplies in the amount of \$9,966.

**Leon County Government
Fiscal Year 2009 Budget**

Operations – Alternative Stabilization

Organizational Code: 106-438-541

Goals

The mission of the Public Works, Division of Operations Alternative Stabilization Program is to provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing roadways and infrastructure.

Objectives

1. To stabilize eight (8) miles of County maintained dirt roads annually through the application of Open Grade Mix asphalt.
2. To stabilize four (4) miles of County maintained dirt roads annually through the process of chemical stabilization.
3. To rejuvenate four (4) miles of dirt roads annually through the process of chemical rejuvenation.
4. To provide supervision for contract services for various activities on the County's dirt road system.
5. To respond to service requests from citizens and internal customers.

Statutory Requirements

Florida Statute, Chapter 125.01(1)(m) "Streets and Roads" *Chapter 334.03(7) & 336.01 et seq "County Road System"; *Leon County Code of Laws, Chapter 16 "Road Right-of-Ways" *Leon County Code of Ordinances 95-22 "Private Road Signings" *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements"

Advisory Board

None

Benchmarking

Benchmark Data	2007-2008 Leon County Actual Production MH/Unit	Benchmark Historical Data
Open Grade Mix Asphalt Stabilization ¹	3,133.7 man hours/mile	2,636 man hours/mile

Benchmark Source: Based upon historical project data.

NOTES:

1. Increase in man hours per mile is due primarily to working shorter roads during the first half of FY08.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Chemically stabilize 4 miles of dirt roads annually ¹	0	0	4.00	0
Chemically rejuvenate 4 miles of dirt roads annually ²	0	0	4.00	0
Stabilize 8 miles of dirt roads using Open Grade Mix Asphalt ³	3.16	5.06	8.00	2.980

NOTES:

1. Due to unsatisfactory performance of chemical stabilization, Public Works has made a decision to delay all Chemical Stabilization Projects. Therefore, all available funding will be directed toward completing remaining Open Grade Mix Projects.
2. The above notation applies to this performance measure as well.
3. At the end of FY08, there will remain approximately 2.980 miles of un-stabilized Open Grade Mix projects. Estimates for FY09 are to stabilize the remaining 2.980 miles. At the conclusion of FY09, the Alternative Stabilization Program will end with the "sun-setting" of the Program. (See OGCM CIP Narrative).

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Alternative Stabilization (106-438-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	489,605	511,087	522,293	-	522,293	539,878
Operating	50,489	83,035	82,035	9,118	91,153	91,153
Transportation	193,961	261,224	284,536	-	284,536	284,536
Total Budgetary Costs	<u>734,055</u>	<u>855,346</u>	<u>888,864</u>	<u>9,118</u>	<u>897,982</u>	<u>915,567</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	734,055	855,346	888,864	9,118	897,982	915,567
Total Revenues	<u>734,055</u>	<u>855,346</u>	<u>888,864</u>	<u>9,118</u>	<u>897,982</u>	<u>915,567</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Crew Chief II	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$36,822.
3. Other operating costs including: a landfill tipping fee increase, contractor excavation licensure renewals, increased costs for safety boots, and road materials and supplies in the amount of \$9,118.

Decreases to Program Funding Levels:

1. Vehicle repair costs in the amount of \$4,188.
2. Vehicle coverage costs in the amount of \$9,322.

**Leon County Government
Fiscal Year 2009 Budget**

Operations – Stormwater Maintenance

Organizational Code: 123-433-538/123-213-562

Goals

The mission of the Public Works, Division of Operations Stormwater Maintenance Program is to provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

Objectives

1. Maintaining and retrofitting open and enclosed drainage systems along county rights-of-way and easements providing for water quality and rate control.
2. Protect citizens against personal injury and private property loss, as well as Leon County from financial loss associated with stormwater runoff.
3. Provides silt removal from open ditches, enclosed stormwater pipe maintenance (mechanically and by hand labor), and major and minor shoulder repairs.
4. To sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches.
5. Responds to service requests from citizens and internal customers.
6. Provides bridge and guardrail maintenance.
7. Construction and repair of concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls.)
8. Conduct routine maintenance such as: mowing, tree trimming, and fence repair on stormwater ponds and conveyances.
9. Remove and replace stormwater pond filter systems to ensure proper treatment of stormwater.
10. Repair and stabilize stormwater ponds and conveyances to prevent erosion and prevent future damage to the facility.
11. Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits.

Statutory Requirements

Comprehensive Plan: Section II - Transportation; Section III - Utilities; Section IX - Capital Improvements; Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC; Leon County Code of Ordinances, Chapter 10, Article VII, City of Tallahassee Land Development Code, Chapter 5, Section 5-57

Advisory Board

None

Benchmarking

Benchmark Data	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) ¹	27.494 man hrs/acre	23.714 man hrs/acre
Cleaning of Drainage Pipes (Mechanical) ¹	0.200 man hrs/linear ft.	0.118 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches ²	0.064 man hrs/linear ft.	0.086 man hrs/linear ft.

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. The differential in MH/Unit is due primarily to FDOT's wider and longer right-of-ways. This results in FDOT completing more acres per day, due to not having to move between smaller projects. Also, Leon County maintains drainage pipes on dirt roads, which tends to take longer to clean than those on paved roads.
2. Roadside ditches in Leon County are narrower than those on FDOT roadways. The result is more linear feet of County ditches cleaned per day.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
1. Respond to 90% of work order requests within six (6) weeks	98%	95%	90%	90%
2. Clean and reshape 225,000 feet/year of roadside ditches annually	285,082	333,305	225,000	225,000
3. Hydromulch 4 acres/year of disturbed drainage areas annually ¹	1.25	1.67	4	4
4. Repair 130 miles/year of shoulders annually ²	88.54	143.10	130	130
5. Sod 11 miles of ditches annually	11.39	7.41	11	11
6. Clean 19,000 feet of drainage pipes annually	26,897	22,757	19,000	19,000
7. % of ponds mowed three times annually per County Operating Permit requirements	46%	36%	90%	90% ³
8. % of conveyance systems mowed three times a year per County Operating Permit Standard	36%	15%	90%	90% ³
9. % of treatment facilities operating under and meeting County operating permit requirements	36%	36%	N/A ²	N/A ⁴

NOTES:

1. Due to higher utilization of sod, there was less hydromulch activity in FY06.
2. No shoulder maintenance was performed in December 2005 or January 2006, due to the crew being utilized for the Private Road Repair pilot project in Whispering Pines East.
3. The projected stormwater standards for FY09 performance measures are unchanged from FY08 and FY07. An increasing stormwater facility inventory along with the demands associated with special projects will continue to severely impact the Division's ability to meet its current performance measures. However, the FY07/08 addition of \$98,500 in contractual services funding should enable the Division to improve its performance standards.
4. Measure for "percent of treatment facilities operating under and meeting County operating permit requirements" is now consolidated with "Percent of County ponds mowed three times a year per County Operating Permit Standard."
5. The Mosquito Control – Stormwater Maintenance Program has been merged with the Operations – Stormwater Maintenance Program, as a part of departmental efficiency reorganization, effective FY09.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Stormwater Maintenance (123-433-538)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,903,729	2,009,412	3,067,706	(127,606)	2,940,100	3,050,027
Operating	184,437	198,350	421,972	16,226	438,198	461,388
Transportation	359,688	384,341	675,128	-	675,128	675,128
Capital Outlay	-	-	-	10,000	10,000	-
Total Budgetary Costs	<u>2,447,854</u>	<u>2,592,103</u>	<u>4,164,806</u>	<u>(101,380)</u>	<u>4,063,426</u>	<u>4,186,543</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	2,447,854	2,592,103	4,164,806	(101,380)	4,063,426	4,186,543
Total Revenues	<u>2,447,854</u>	<u>2,592,103</u>	<u>4,164,806</u>	<u>(101,380)</u>	<u>4,063,426</u>	<u>4,186,543</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	-	-	0.50	(0.50)	-	-
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	5.00	5.00	8.00	-	8.00	8.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Dir. Mosquito Cont/Stormwater	-	-	0.50	(0.50)	-	-
Equipment Operator	15.00	15.00	15.00	-	15.00	15.00
Heavy Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
In-Mate Supervisor	1.00	1.00	4.00	-	4.00	4.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	2.00	2.00	2.00	-	2.00	2.00
Maintenance Supervisor I	-	-	1.00	(1.00)	-	-
Maintenance Technician	12.00	12.00	19.00	-	19.00	19.00
Sr. Maintenance Technician	-	-	4.00	-	4.00	4.00
Stormwater Dredging Supervisor	-	-	1.00	-	1.00	1.00
Stormwater Superintendent	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>46.00</u>	<u>46.00</u>	<u>67.00</u>	<u>(2.00)</u>	<u>65.00</u>	<u>65.00</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Stormwater Consolidated OPS	-	-	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Operating costs including: a landfill tipping fee increase, contractor excavation licensure renewals, increased costs for safety boots, and road materials and supplies in the amount of \$16,226.
3. Machinery and Equipment costs, associated with the Mower Replacement Program, in the amount of \$10,000.

Decreases to Program Funding Levels:

1. Implementation of an efficiency reorganization of Stormwater Maintenance activities. The Stormwater Maintenance Program has been merged into the Operations - Stormwater Maintenance program for savings in the amount of \$130,523.

**Leon County Government
Fiscal Year 2009 Budget**

Animal Services

Organizational Code: 140-201-562

Goals

The mission of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

Objectives

1. Rabies control in the county's unincorporated area.
2. Patrol for stray, nuisance, or dangerous animals including the humane trapping thereof.
3. Investigate allegations of neglect or cruelty to animals and resolve complaints.
4. Monitors all reported animal bite or rabies suspect exposure cases in the county.
5. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan.
5. 24 hour emergency rescue and medical care of sick, diseased or injured domestic animals.
6. Conducts Animal Bite Prevention Program for both children and adults.

Statutory Requirements

Leon County Code of Laws, Chapter 4 "Public Health, Safety and Animal related protection programs"; *Florida Statute Chapter 828 "Animals" *Florida Administrative Code, Chapter 10D-3 "Communicable Diseases" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Livestock"

Advisory Board

Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4)

Benchmarking

Benchmark Data	Leon County	Benchmark
Field deployed staff to population	1:18,952	1:15,000 to 18,000

Benchmark Sources: Florida Animal Control Association (FACA)

Note:

Calculation based on unincorporated area population; however, Leon County Animal Control is also responsible for responding to all bite related calls in the City; total bite calls annually are approximately 500. (FY-07 = 571 bites)

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	48%	45%	55%	55%
Maintain customer complaint rate at 5 per 1,000 calls received	1.33	1.11	5.0	5.0
# of citations issued	404	514	527	540
# of field service calls (bite and service calls including follow-ups)	7,718	8,199	8,400	8,500

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Animal Services Summary**

Improve animal and human well-being through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	383,304	416,566	389,510	-	389,510	403,588
Operating	363,810	542,935	471,660	1,200	472,860	483,323
Transportation	46,731	48,113	62,404	-	62,404	62,404
General Fund	71,250	71,250	-	-	-	-
Transfers to Special Revenues	-	-	71,250	-	71,250	71,250
Total Budgetary Costs	<u>865,095</u>	<u>1,078,864</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Animal Services (140-201-562)	793,845	1,007,614	994,824	1,200	996,024	1,020,565
Line Item - St. Francis Wildlife (001-888-562)	71,250	71,250	-	-	-	-
Total Budget	<u>865,095</u>	<u>1,078,864</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	71,250	71,250	-	-	-	-
140 Municipal Service	793,845	1,007,614	994,824	1,200	996,024	1,020,565
Total Revenues	<u>865,095</u>	<u>1,078,864</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Animal Services (140-201-562)	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalentents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>-</u>	<u>7.00</u>	<u>7.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

Public Works

Animal Services - Line Item - St. Francis Wildlife (001-888-562)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	71,250	71,250	-	-	-	-
Total Budgetary Costs	<u>71,250</u>	<u>71,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	71,250	71,250	-	-	-	-
Total Revenues	<u>71,250</u>	<u>71,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Animal Services - Animal Services (140-201-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	383,304	416,566	389,510	-	389,510	403,588
Operating	363,810	542,935	471,660	1,200	472,860	483,323
Transportation	46,731	48,113	62,404	-	62,404	62,404
Transfers to Special Revenues	-	-	71,250	-	71,250	71,250
Total Budgetary Costs	<u>793,845</u>	<u>1,007,614</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Funding Sources						
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
140 Municipal Service	793,845	1,007,614	994,824	1,200	996,024	1,020,565
Total Revenues	<u>793,845</u>	<u>1,007,614</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Staffing Summary						
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>-</u>	<u>7.00</u>	<u>7.00</u>

Notes

This program is recommended at an overall decreased funding level. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Contracts or other obligations for continuity of services including: funding level with the City of Tallahassee has decreased due to one-time costs, in the amount of \$71,280.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$10,785.
3. Vehicle repairs, advertising, and other operating costs in the amount of \$4,711.
4. Administration of the contract for St. Francis Wildlife Association, as approved by the Board on February 26, 2008, in the amount of \$71,250.

**Leon County Government
Fiscal Year 2009 Budget**

Engineering Services

Organizational Code: 106-414-541/123-726-537

Goals

The mission of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

Objectives

1. In-House design using County staff and resources to design projects for construction, either for Capital Improvement Projects or for smaller identified projects; engineering support for Operations Division activities such as maintenance of existing facilities and repairs or construction of infrastructure. Also, evaluates, performs design reviews, inspections, and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Also, processes subdivision plats for recording in the public records, reviewing with developers and their consultants, as well as preparing agenda to present plat and associated agreements to the Board of County Commissioners.
2. Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Also, responsible for Interagency Coordination including: representing Leon County's Stormwater interests with BluePrint 2000 Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public Works with citizen committees (Science Advisory & Water Resources Committees), coordinating with state, federal, and local agencies regarding water resource priorities and public health concerns, and providing technical support for permitting and litigation actions.
3. Responds to requests from other departments/divisions for delineation of county property and easements, which also includes: preparing and/or reviewing legal descriptions, sketches, and maps for the acquisition or disposition of property; easements, or other real estate interest. In addition, the preparation and/or review of legal descriptions, sketches and maps for the County Attorney's Office and other depts.; responding to the Board for information regarding land ownership issues; and, assists with the new County-owned Property Inventory list.
4. Responsible for the administration of the Stormwater Utility Program, the Water Quality Monitoring/Total Maximum Daily Load (TMDL) Program and implementation of the National Pollutant Discharge Elimination Systems (NPDES) standards for public drainage systems.
5. Responsible for Infrastructure Operations including: review of drainage complaints with field staff; responding to citizens, administration, and commission staff; developing operational corrections or scope of required capital project to address complaints, and identification of problem areas. Also, regulates the installation of utilities in County rights of way and oversees roadway resurfacing and shoulder repair.
6. Provides support to the Development Review Division of Growth and Environmental Management including: review of drainage and treatment designs for public subdivisions, recommends plan modifications to comply with maintenance requirements, identification of drainage problem areas potentially affected by design, coordination with Stormwater Maintenance staff when standards cannot be achieved, and representing Leon County Public Works in review of regional development plans.
7. Responsible for Capital Project Development which includes: identifying planning needs to define project scope to correct flooding or water quality concerns, preparation of grant applications to support capital projects, and providing technical assistance to design staff regarding wetland and water resource protection or restoration.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	26%	22%	60%	50%
Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%	100%
Maintain subdivision plat review time to an average of 6 days or less	6	5	5	6

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Engineering Services (106-414-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,377,357	2,620,034	2,580,190	(114,862)	2,465,328	2,551,722
Operating	249,184	263,617	266,537	851	267,388	267,388
Transportation	39,471	47,289	55,431	-	55,431	55,431
Capital Outlay	2,538	-	-	-	-	-
Total Budgetary Costs	<u>2,668,550</u>	<u>2,930,940</u>	<u>2,902,158</u>	<u>(114,011)</u>	<u>2,788,147</u>	<u>2,874,541</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	2,668,550	2,930,940	2,902,158	(114,011)	2,788,147	2,874,541
Total Revenues	<u>2,668,550</u>	<u>2,930,940</u>	<u>2,902,158</u>	<u>(114,011)</u>	<u>2,788,147</u>	<u>2,874,541</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	3.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	-	1.00	1.00	-	1.00	1.00
CAD Technician	5.00	5.00	5.00	-	5.00	5.00
Chief of Construction Mgmt.	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
Chief of R-O-W- & Survey	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	4.00	3.00	3.00	-	3.00	3.00
Dir of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Engineer Intern	2.00	2.00	2.00	-	2.00	2.00
Environmental Rev. Specialist	1.00	1.00	1.00	-	1.00	1.00
Right-of-Way Agent	2.00	2.00	2.00	-	2.00	2.00
Sr Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Sr. Construction Inspector	1.00	2.00	2.00	-	2.00	2.00
Survey Party Chief	2.00	2.00	2.00	(1.00)	1.00	1.00
Survey Technician I	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	2.00	2.00	2.00	(1.00)	1.00	1.00
Water Quality Scientist	1.00	1.00	1.00	-	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	-	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	-	1.00	1.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Construction Inspector Aide	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>(2.00)</u>	<u>36.00</u>	<u>36.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. A reduction in Survey Services of by one crew for a total of 2 positions in the amount of \$117,820
2. Vehicle coverage and repairs and maintenance costs in the amount of \$5,399.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Phone system charges being reallocated from Public Works Support Services for accounting purposes in the amount of \$2,920.
3. Fuel costs associated with the rising oil prices in the amount of \$13,541.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Water Quality & TMDL Monitoring (123-726-537)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	557,446	458,630	454,665	-	454,665	456,630
Total Budgetary Costs	<u>557,446</u>	<u>458,630</u>	<u>454,665</u>	<u>-</u>	<u>454,665</u>	<u>456,630</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	557,446	458,630	454,665	-	454,665	456,630
Total Revenues	<u>557,446</u>	<u>458,630</u>	<u>454,665</u>	<u>-</u>	<u>454,665</u>	<u>456,630</u>

Notes

This program is recommended at a decreased funding level. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Contracts or other obligations for continuity of services in the amount of \$3,965. These reductions are associated with the one-time start-up costs for the Water Atlas Program in FY08.

**Leon County Government
Fiscal Year 2009 Budget**

Fleet Maintenance

Organizational Code: 505-425-591

Goals

The mission of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.

Objectives

1. Repair and maintain more than 616 vehicles/equipment for the Board of County Commissioners and all Constitutional Offices excluding the Sheriff's Office.
2. Perform preventative maintenance services on light, heavy, and miscellaneous equipment annually.
3. Procure parts and supplies needed for repairs.
4. Provide road and field service repairs on stationary equipment and disabled vehicles.
5. Repair and maintain computerized Mosquito Control fogging units.
6. Coordinate tire repairs for field service vehicles and normal replacement due to wear and/or damage.
7. Procure, store and distribute more than 460,000 gallons of fuel and more than 3,900 gallons of motor oil annually for Board, Constitutional Offices, and Florida Department of Law Enforcement vehicles.
9. Provide total in-house management of fuel reporting system.
10. Assist Risk Manager in acquiring insurance coverage.
11. Coordinate collision repairs as well as vandalism, theft and wrecker service.
12. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs.
13. Implement and maintain total cost concept buying on heavy equipment.
14. Coordinate, maintain, and repair Emergency Medical Services fleet including 18 ambulances.

Statutory Requirements

None

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$74.00	\$85.15
Mechanic productivity (based on 2,080 hrs annually)	79%YTD	66% to 72%

Benchmark Sources: Based on March 2007 survey of local dealerships: All American Ford \$94.00; Capital Lincoln Mercury \$87.00; Champion Chevrolet \$87.00; Ring Power \$81.50; and Flint Equipment \$76.25. Productivity rate based on data from Flint Equipment and Ring Power.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of chargeable hours	6,605	6,929	8,700	8,700
# of preventative maintenance services performed *	803	1,009	800	900

* Series of long term vacancies caused significant reduction in hours.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Fleet Maintenance (505-425-591)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	552,276	621,681	617,791	(48,477)	569,314	590,108
Operating	1,823,585	2,048,598	2,102,926	439,185	2,542,111	2,544,939
Transportation	14,133	18,785	15,985	12,854	28,839	28,839
Capital Outlay	8,825	-	-	-	-	-
Total Budgetary Costs	<u>2,398,819</u>	<u>2,689,064</u>	<u>2,736,702</u>	<u>403,562</u>	<u>3,140,264</u>	<u>3,163,886</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
505 Motor Pool	2,398,819	2,689,064	2,736,702	403,562	3,140,264	3,163,886
Total Revenues	<u>2,398,819</u>	<u>2,689,064</u>	<u>2,736,702</u>	<u>403,562</u>	<u>3,140,264</u>	<u>3,163,886</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic II	3.00	3.00	3.00	(1.00)	2.00	2.00
Equipment Mechanic III	3.00	3.00	3.00	-	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	-	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Welding Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>(1.00)</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel supplies which are offset by departmental, constitutional and other agency billings in the amount of \$389,185.
3. Parts and repairs which are offset by departmental, constitutional and other agency billings in the amount of \$50,000.
4. Vehicle repair costs in the amount of \$12,854.

Decreases to Program Funding Levels:

1. The elimination of a Fleet Maintenance position in the amount of \$48,477.
2. Vehicle coverage costs in the amount of \$263.

Mosquito Control

Organizational Code: 122-214-562/122-216-562

Goals

The mission of the Department of Public Works Mosquito Control is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

Objectives

1. Conduct fog truck spraying services during the early evening hours to target mosquitoes active at this time.
2. Provide hand-fogging service to control daytime mosquitoes which cannot be controlled using nighttime truck spraying. The first two hand-fogging services per calendar year are at no charge, after that, there is a \$25 fee per service.
3. Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents.
4. Conduct inspections of ponds and pools to determine if they are suitable for fish. If so, mosquitofish from our rearing pond will be introduced.
5. Provide outreach through our Community Education program by conducting educational presentations to schools, civic organizations, homeowner associations, or other groups interested in learning more about mosquitoes and mosquito control.
6. Inspect wetlands, ponds, ditches, or other areas that may harbor larval mosquitoes and treat small and medium-sized areas immediately with appropriate control materials. For larger areas, an aerial application is scheduled.
7. Conduct aerial larviciding in cooperation with the Leon County Sheriff's Office Aviation Unit. The division provides the application and navigation equipment, control materials, and support staff. The Leon County Sheriff's Office provides the helicopter, pilot, and aviation support services.
8. Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts.
9. Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing.
10. Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.

Statutory Requirements

Florida Statutes, Chapter 388 and Florida Administrative Code, Chapter 5E-13

Advisory Board

None

Performance Measures

Performance Measures*	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
% of mosquito larva requests responded to in two days	98%	98%	85%	85%
% of adult mosquito spraying requests responded to in two days	98%	97%	85%	85%
% domestic mosquito requests responded to in two days	99%	99%	85%	85%

*Response times vary and are typically dependent on seasonality and weather conditions

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,180,300	1,424,604	430,814	(74,474)	356,340	368,641
Operating	165,054	414,093	187,461	-	187,461	187,461
Transportation	213,631	301,380	84,550	-	84,550	84,550
Capital Outlay	27,199	18,400	-	-	-	-
Total Budgetary Costs	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control (122-216-562)	521,442	697,007	667,825	(74,474)	593,351	605,652
Mosquito Control Grant (122-214-562)	28,315	37,000	35,000	-	35,000	35,000
Stormwater Maint. (123-213-562)	1,036,427	1,424,470	-	-	-	-
Total Budget	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
122 Mosquito Control	549,757	734,007	702,825	(74,474)	628,351	640,652
123 Stormwater Utility	1,036,427	1,424,470	-	-	-	-
Total Revenues	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control (122-216-562)	6.00	6.00	6.00	(1.00)	5.00	5.00
Stormwater Maint. (123-213-562)	21.00	21.00	-	-	-	-
Total Full-Time Equivalents (FTE)	27.00	27.00	6.00	(1.00)	5.00	5.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control (122-216-562)	1.00	1.00	1.00	-	1.00	1.00
Stormwater Maint. (123-213-562)	1.00	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control - Mosquito Control Grant (122-214-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	28,315	37,000	35,000	-	35,000	35,000
Total Budgetary Costs	<u>28,315</u>	<u>37,000</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
122 Mosquito Control	28,315	37,000	35,000	-	35,000	35,000
Total Revenues	<u>28,315</u>	<u>37,000</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>

Notes

This program is recommended at a decreased funding level due to the reduction in state funding for FY09. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Operating expenditure reductions in the amount of \$2,000.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control - Mosquito Control (122-216-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	392,632	437,472	430,814	(74,474)	356,340	368,641
Operating	65,098	152,861	152,461	-	152,461	152,461
Transportation	45,912	88,274	84,550	-	84,550	84,550
Capital Outlay	17,800	18,400	-	-	-	-
Total Budgetary Costs	<u>521,442</u>	<u>697,007</u>	<u>667,825</u>	<u>(74,474)</u>	<u>593,351</u>	<u>605,652</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
122 Mosquito Control	521,442	697,007	667,825	(74,474)	593,351	605,652
Total Revenues	<u>521,442</u>	<u>697,007</u>	<u>667,825</u>	<u>(74,474)</u>	<u>593,351</u>	<u>605,652</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	0.50	0.50	0.50	(0.50)	-	-
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	(0.50)	-	-
Mosq. Control Superintendent	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>(1.00)</u>	<u>5.00</u>	<u>5.00</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
MC Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at a decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. A reduction in staffing costs due to the implementation of an efficiency reorganization of Stormwater Maintenance activities, in the amount of \$74,474.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control - Stormwater Maint. (123-213-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	787,668	987,132	-	-	-	-
Operating	71,641	224,232	-	-	-	-
Transportation	167,719	213,106	-	-	-	-
Capital Outlay	9,399	-	-	-	-	-
Total Budgetary Costs	<u>1,036,427</u>	<u>1,424,470</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	1,036,427	1,424,470	-	-	-	-
Total Revenues	<u>1,036,427</u>	<u>1,424,470</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate VI	0.50	0.50	-	-	-	-
Aquatic Vegetation Control Tec	1.00	-	-	-	-	-
Crew Chief II	2.00	3.00	-	-	-	-
Dir. Mosquito Cont/Stormwater	0.50	0.50	-	-	-	-
In-Mate Supervisor	3.00	3.00	-	-	-	-
Maintenance Supervisor I	1.00	1.00	-	-	-	-
Maintenance Technician	7.00	7.00	-	-	-	-
Sr. Maintenance Technician	4.00	4.00	-	-	-	-
Stormwater Dredging Supervisor	1.00	1.00	-	-	-	-
Stormwater Superintendent	1.00	1.00	-	-	-	-
Total Full-Time Equivalentents (FTE)	<u>21.00</u>	<u>21.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Stormwater Consolidated OPS	1.00	1.00	-	-	-	-
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

The Mosquito Control Stormwater Maintenance program and the Operations - Stormwater Maintenance program have been combined into one operating budget as of FY09. A portion of the Stormwater Maintenance Program previously administered by Mosquito Control has been reassigned to the Operations – Stormwater Maintenance Program for operational efficiency.

Parks and Recreation Services

Organizational Code: 140-436-572

Goals

The mission of the Department of Public Works Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.

Objectives

1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors.
2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces.
3. Provides passive recreation activities through access to fishing, camping, picnicking, and nature trails.
4. Develops and maintains active recreation facilities including ball fields, tennis, and basketball courts.
5. Facilitates the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers.
6. Pursues outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets.
7. Operate five multi-purpose community centers.
8. Prepare facilities and fields for state and local tournaments.

Statutory Requirements

Leon County Code of Laws, Chapter 13 "Parks and Recreation" *Leon County Code of Laws 92 - 12 *Leon County Comprehensive Plan, Section V "Parks and Recreation"

Advisory Board

Micosukee Recreation Council; Canopy Oaks Park Recreation Council; Woodville Recreation Council; Ft. Braden Community Center Board; Micosukee Community Center Board; Bradfordville Schoolhouse Board, and Woodville Community Center Board

Benchmarking

Benchmark Data	Leon County	Benchmark
Field staff to acres maintained	1:151	1:32

Benchmark Sources: Based on survey of comparable Counties; range is from 1:8 to 1:100.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of acres of invasive exotic plants removed from greenways and open spaces	250	650	500	250
# of greenway acres maintained	2,083	2,503	2,660	2,660
# of youths participating in sport activities	2,978	2,678	2,975	2,810

NOTE:

1. The number of greenway acres maintained increased between FY07 and FY08 due to the purchase of additional acreage for the St. Marks Headwaters Greenway.
2. The estimate of youths participating in sport activities may drop in FY 2009 due to reduction in the budget to maintain the fields for these sports.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Parks and Recreation Services (140-436-572)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,170,822	1,232,483	1,254,845	-	1,254,845	1,298,796
Operating	509,592	593,743	596,743	86,235	682,978	682,978
Transportation	131,391	154,768	167,348	-	167,348	167,348
Capital Outlay	41,089	43,000	40,000	-	40,000	40,000
Total Budgetary Costs	1,852,894	2,023,994	2,058,936	86,235	2,145,171	2,189,122
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
140 Municipal Service	1,852,894	2,023,994	2,058,936	86,235	2,145,171	2,189,122
Total Revenues	1,852,894	2,023,994	2,058,936	86,235	2,145,171	2,189,122
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	-	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Park Attendant	11.00	12.00	12.00	-	12.00	12.00
Park Facilities Technician	1.00	2.00	2.00	-	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	1.00	2.00	2.00	-	2.00	2.00
Refuse Truck Driver	1.00	1.00	1.00	-	1.00	1.00
Parks Maintenance Technician	2.00	-	-	-	-	-
Parks Support Coordinator	1.00	-	-	-	-	-
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	1.00
Recreation & Parks Supervisor	1.00	-	-	-	-	-
Community Center Coordinator	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	25.00	25.00	25.00	-	25.00	25.00

Notes

This program is recommended at an overall increased funding level. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services in the amount of \$51,847. These costs include park maintenance for new facilities as follows: mowing costs associated with Lake Hake Henrietta construction; landscaping costs associated with Apalachee Parkway; and, mowing costs associated with Brittle Pond.
3. Fuel costs associated with the rising oil prices in the amount of \$4,228.
4. Utility services associated with the rising energy costs in the amount of \$34,388.
5. Vehicle repairs and other operating costs in the amount of \$5,687.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$2,678.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,284,034	2,291,681	2,352,686	3,201	2,355,887	2,435,589
Operating	5,833,258	6,647,765	6,971,651	389,634	7,361,285	7,534,520
Transportation	462,574	602,490	626,749	-	626,749	626,749
Capital Outlay	6,280	13,200	-	-	-	-
Total Budgetary Costs	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Waste (401-443-534)	322,528	369,582	375,186	420	375,606	381,216
Landfill Closure (401-435-534)	65,389	68,147	453,825	-	453,825	465,839
Recycling Services & Education (401-471-534)	431,674	473,196	442,392	3,921	446,313	442,564
Rural Waste Service Centers (401-437-534)	826,295	898,837	886,603	18,144	904,747	920,561
Solid Waste Management Facility (401-442-534)	1,748,044	1,733,429	1,770,681	6,408	1,777,089	1,809,301
Transfer Station Operations (401-441-534)	5,192,216	6,011,945	6,022,399	363,942	6,386,341	6,577,377
Total Budget	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858
Total Revenues	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Waste (401-443-534)	3.00	3.00	3.00	-	3.00	3.00
Recycling Services & Education (401-471-534)	4.00	4.00	4.00	-	4.00	4.00
Rural Waste Service Centers (401-437-534)	9.00	9.00	9.00	-	9.00	9.00
Solid Waste Management Facility (401-442-534)	19.14	19.14	19.14	-	19.14	19.14
Transfer Station Operations (401-441-534)	11.86	11.86	11.86	-	11.86	11.86
Total Full-Time Equivalents (FTE)	47.00	47.00	47.00	-	47.00	47.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Waste (401-443-534)	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Centers (401-437-534)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Solid Waste – Solid Waste Management Facility/Landfill Closure

Organizational Code: 401-442-534/401-435-534

Goals

Solid Waste Management Facility

The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Landfill Closure

The goals of Solid Waste Facility Landfill Closure/Post Closure are to comply with the Florida Department of Environmental Protection Operating Permit, to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.

Objectives

Solid Waste Management Facility

1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility.
2. Recycle yard waste, large appliances, metals, and electronics and waste tires.
3. Provide environmental monitoring of air, groundwater, and surface water.
4. Conduct community education campaigns on proper waste management, waste prevention, waste minimization, and recycling.
5. Provide free mulch to residents and businesses.
6. Maintain all-weather, safe access to all areas of the Solid Waste Management Facility.
7. Maintain and provide erosion control of closed and inactive landfills.
8. Provide stormwater treatment
9. Provide litter control within the facility and along portions of Apalachee Parkway.
10. Dispose of asbestos.

Landfill Closure

1. Maintain existing closed cells of the landfill that contain Class I solid waste per Florida Department of Environmental Protection permit requirements.
2. Install necessary lining material to prevent landfill waste from damaging the surrounding environment.

Statutory Requirements

Solid Waste Management Facility

Chapter 403.706(1), Florida Statutes - Requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county

Chapter 62-701, Florida Administrative Code - Regulates permitting and operation of solid waste management facilities, including landfills.

Article V, Section 18-136, Leon County Code of Ordinances - Authorizes the County to own, operate and maintain solid waste disposal systems; and to levy a charge or assessment on the users of such systems

Leon County Comprehensive Plan, Solid Waste Element

Landfill Closure

Chapter 62-701.600, Florida Administrative Code - Governs landfill closure and long-term care

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$36/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2006 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Maximum on-site time for self-dumping vehicles	25 mins	20 mins	20 mins	20 mins
Annual customer satisfaction survey score (1=very poor, 5=excellent)	5	4	4	4
% of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	75	100	100
% of employees satisfying FDEP certification requirements	90	90	100	90
# of days monthly provide all-weather roads into disposal area	30	30	30	30
Tons of class III waste processed	74,173	75,336	88,543	70,872*
Tons of tire waste processed	515	379	536	600
Tons of electronics waste processed	340	700	354	400
Tons of wood waste processed	10,109	8,835	10,161	10,000

*During the April 22, 2008 meeting, the Board authorized solicitation of an Invitation to Negotiate for long-term Class III Solid Waste management services. Recommendations regarding this invitation are forthcoming. It is important to note, the services for long term Class III Solid Waste management could have a fiscal impact on Solid Waste Management; more specifically the disposal tonnage for Class III waste could diminish resulting in a reduction of revenue to the fund.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Landfill Closure (401-435-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	19,747	14,000	14,000	-	14,000	14,000
Operating	45,642	54,147	439,825	-	439,825	451,839
Total Budgetary Costs	<u>65,389</u>	<u>68,147</u>	<u>453,825</u>	<u>-</u>	<u>453,825</u>	<u>465,839</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	65,389	68,147	453,825	-	453,825	465,839
Total Revenues	<u>65,389</u>	<u>68,147</u>	<u>453,825</u>	<u>-</u>	<u>453,825</u>	<u>465,839</u>

This program is recommended at an overall increased funding level due to landfill closure liabilities.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Solid Waste Management Facility (401-442-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	897,113	846,887	914,955	-	914,955	947,167
Operating	584,972	541,934	483,189	6,408	489,597	489,597
Transportation	259,679	332,608	372,537	-	372,537	372,537
Capital Outlay	6,280	12,000	-	-	-	-
Total Budgetary Costs	<u>1,748,044</u>	<u>1,733,429</u>	<u>1,770,681</u>	<u>6,408</u>	<u>1,777,089</u>	<u>1,809,301</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	1,748,044	1,733,429	1,770,681	6,408	1,777,089	1,809,301
Total Revenues	<u>1,748,044</u>	<u>1,733,429</u>	<u>1,770,681</u>	<u>6,408</u>	<u>1,777,089</u>	<u>1,809,301</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	-	-	1.00	-	1.00	1.00
Dir of Solid Waste	0.67	0.67	0.67	-	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	-	0.80	0.80
Landfill Spotter	4.00	4.00	4.00	-	4.00	4.00
Maintenance Technician	-	-	2.00	-	2.00	2.00
Service Worker	2.00	2.00	-	-	-	-
Solid Waste Operator	5.00	5.00	5.00	-	5.00	5.00
Solid Waste Superintendent	0.67	0.67	0.67	-	0.67	0.67
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	-	-	-	-
Weighmaster	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>19.14</u>	<u>19.14</u>	<u>19.14</u>	<u>-</u>	<u>19.14</u>	<u>19.14</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$178,684.
3. Utility services associated with the rising energy costs in the amount of \$6,408.
4. Insurance costs in the amount of \$13,007.

Decreases to Program Funding Levels:

1. Reduction in other operating costs in the amount of \$13,750.
2. In FY08 one time funding for permitting costs were approved in the amount of \$45,000.

**Leon County Government
Fiscal Year 2008/2009 Budget**

Solid Waste – Rural Waste Service Centers

Organizational Code: 401-437-534

Goals

The Rural Waste Service Centers serve as part of an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.

Objectives

1. Provide solid waste drop-off services for residents in unincorporated Leon County.
2. Administer drop-off services for garbage, appliances, tires, yard trash, recyclables, electronics, automotive batteries, fluorescent tubes and used motor oil.
3. Conduct safe hauling and transportation of collected waste to the Solid Waste Management Facility and Transfer Station.
4. Provide waste screening.
5. Provide community information kiosks.

Statutory Requirements

Chapter 403.702(2)(c)(i) Florida Statutes - Requires counties to plan and provide efficient, environmentally acceptable solid waste management
 Article V, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) - Authorizes the county to operate and maintain solid waste collection, removing, transferring, sorting, reclaiming and disposal systems
 Chapter 62-701 Florida Administrative Code - Regulates solid waste management facilities
 Leon County Comprehensive Plan, Solid Waste Element

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of random load inspections per site per month	5	10	10	10
Annual customer satisfaction survey score (1=very poor, 5=excellent)	5	4	4	4
# of chargeable accidents for roll-off truck drivers	1	1	0	0
# of traffic violations for roll-off truck drivers	1	0	0	0
Average customer turn around time from gate to gate	9 min.	9 min.	8 min.	9 min.
Average truck turn around time from gate to gate	95 min.	60 min.	90 min.	75 min.
Tons of rural waste collected	7,344	7,242	7,641	7,800

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Rural Waste Service Centers (401-437-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	423,767	429,340	430,422	-	430,422	445,205
Operating	326,437	357,808	358,761	18,144	376,905	377,936
Transportation	76,091	111,689	97,420	-	97,420	97,420
Total Budgetary Costs	826,295	898,837	886,603	18,144	904,747	920,561
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	826,295	898,837	886,603	18,144	904,747	920,561
Total Revenues	826,295	898,837	886,603	18,144	904,747	920,561
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Refuse Truck Driver	2.00	-	-	-	-	-
Rural Waste Site Attendant	6.00	6.00	6.00	-	6.00	6.00
Rural Waste Center Supervisor	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Utility services associated with the rising energy costs in the amount of \$18,144.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$10,747.

Solid Waste – Transfer Station Operations

Organizational Code: 401-441-534

Goals

The Transfer Station is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Objectives

1. Provide a management facility for residential and commercial Class I solid waste for all Leon County.
2. Conduct screening of delivered waste for prohibited materials.
3. Provide transportation and disposal of accepted waste to a regional landfill, by agreement with Waste Management, Inc.
4. Host tours and educational opportunities to civic and school groups to promote recycling and waste minimization.
5. Provide a facility for Continuity of Operations Plan (COOP) in case of disaster.
6. Provide public weighments at the facility scalehouse.
7. Provide litter control on Gum Road and portions of Capital Circle NW.

Statutory Requirements

Chapter 403.706(1), Florida Statutes - Requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county
 Chapter 62-701, Florida Administrative Code - Regulates permitting and operation of solid waste management facilities, including transfer stations
 Article V, Section 18-136, Leon County Code of Ordinances - Authorizes the County to own, operate and maintain solid waste...transferring....systems; and to levy a charge or assessment on the users of such systems
 Leon County Comprehensive Plan, Solid Waste Element

Advisory Board

Joint County-City Financial Review Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$36/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2006 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
% of operating days with waste left on the floor overnight	1	0	0	0
Average loading time for transport trailers	35 min.	12 min.	12 min.	12
% of employees satisfying FDEP certification requirements	100	100	100	100
% of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100	100
Average net outbound load weight (tons)	19	22.5	23	22.5
Tons of Class I waste processed	188,542	186,338	196,159	198,000

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Transfer Station Operations (401-441-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	608,649	615,264	614,384	-	614,384	635,230
Operating	4,478,761	5,274,161	5,274,161	363,942	5,638,103	5,808,293
Transportation	104,806	121,320	133,854	-	133,854	133,854
Capital Outlay	-	1,200	-	-	-	-
Total Budgetary Costs	<u>5,192,216</u>	<u>6,011,945</u>	<u>6,022,399</u>	<u>363,942</u>	<u>6,386,341</u>	<u>6,577,377</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	5,192,216	6,011,945	6,022,399	363,942	6,386,341	6,577,377
Total Revenues	<u>5,192,216</u>	<u>6,011,945</u>	<u>6,022,399</u>	<u>363,942</u>	<u>6,386,341</u>	<u>6,577,377</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	-	-	-	-
Dir of Solid Waste	0.33	0.33	0.33	-	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	-	0.20	0.20
Service Worker	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	5.00	5.00	4.00	-	4.00	4.00
Solid Waste Superintendent	0.33	0.33	0.33	-	0.33	0.33
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Financial Specialist	-	-	1.00	-	1.00	1.00
Contract Compliance Tech	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.86</u>	<u>11.86</u>	<u>11.86</u>	<u>-</u>	<u>11.86</u>	<u>11.86</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services for the fuel adjustments and CPI increase per the Waste Management, INC contract in the amount of \$359,723.
3. Utility services associated with the rising energy costs in the amount of \$4,219.

Solid Waste – Hazardous Waste

Organizational Code: 401-443-534

Goals

The goals of the Hazardous Waste Management Program are to ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner, in keeping with the Division mission statement.

Objectives

1. Accept hazardous waste from households and conditionally exempt small quantity generators.
2. Respond to requests for information and for assistance with hazardous waste disposal.
3. Recycle, treat or ship hazardous waste collected at the Hazardous Waste Center.
4. Operate "Swap Shop" to recycle items and materials for use by County residents.
5. Perform local hazardous waste assessments.
6. Organize hazardous waste round-ups at Rural Waste Service Centers.
7. Conduct neighborhood hazardous waste round-ups.
8. Provide hazardous waste disposal for the "Cash for Trash" program of the City of Tallahassee.
9. Consolidate and lab pack hazardous materials by type to reduce disposal cost.
10. Provide hazardous waste safety training for Solid Waste Division staff.
11. Inspect random loads for hazardous materials.
12. Provide hazardous materials management consulting services.

Statutory Requirements

Federal:

- The Resource Conservation and Recovery Act
- Code of Federal Regulations Title 40 Chapter 1 Part 61 Subpart M, National Emission Standard for Asbestos
- Code of Federal Regulations Title 40 Chapter 1 Parts 258, 259, 260, 261, 264, 268, 273, 279, Protection of Environment

State:

- Florida Statutes Chapter 376, Pollution Discharge Prevention And Removal
- Florida Statutes Chapter 403, Environmental Control
- Florida Administrative Code (FAC) Chapter 62-701, Solid Waste Management Facilities
- FAC Chapter 62-730, The Hazardous Waste Rule
- FAC Chapter 62-731, County And Regional Hazardous Waste Management Programs
- FAC Chapter 62-710, Used Oil Program
- FAC Chapter 62-257, The Asbestos Program
- FAC Chapter 62-737, The Management Of Spent Mercury Containing Lamps And Devices Destined For Recycling

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of residents household hazardous waste disposal services provided to	9,100	9,400	10,000	11,000
# of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	185	193	200	200
# of off-site household hazardous waste disposal collection events	17	23	16	16
Pounds of potentially hazardous material processed	525,000	554,000	555,000	560,000
Pounds of potentially hazardous material reused or recycled	365,000	395,000	390,000	400,000

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Hazardous Waste (401-443-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	170,106	181,878	189,259	-	189,259	194,869
Operating	148,547	181,079	181,079	420	181,499	181,499
Transportation	3,875	6,625	4,848	-	4,848	4,848
Total Budgetary Costs	322,528	369,582	375,186	420	375,606	381,216
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	322,528	369,582	375,186	420	375,606	381,216
Total Revenues	322,528	369,582	375,186	420	375,606	381,216
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Materials Technician	2.00	2.00	2.00	-	2.00	2.00
Hazardous Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

This program is recommended at an overall increased funding level due to service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Utility services associated with the rising energy costs in the amount of \$420.

Solid Waste – Recycling Services & Education

Organizational Code: 401-471-534

Goals

The goals of the Recycling Services and Education Division are to provide recycling services and education to residents, businesses and government in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste disposal.

Objectives

1. Promote recycling and waste reduction through public education programs including brochures, television, website, and radio.
2. Host special events such as Earth Day, Compost Bin Sales, and America Recycles Day.
3. Operate and maintain the Rural Waste Collection Centers' recycling programs.
4. Organize and oversee the electronics, cardboard, metals, and yard waste recycling efforts.
5. Organize and provide education services to County facilities, schools, and other public entities.
6. Apply for and manage recycling and waste reduction grants.
7. Partner with City and State agencies and not-for-profit organizations to promote waste reduction and recycling.
8. Market processed recyclables.
9. Provide recycling and public education consulting services.

Statutory Requirements

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994.

Florida Administrative Code, Chapter 62-701 "Operating Restrictions and Practices for Solid Waste Facilities". The Florida Department of Environmental Protection established rules and regulations pertaining to solid waste facilities

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	28%	30%	30%

Benchmark Sources: Florida Administrative Code, Chapter 62-701, The Florida Solid Waste Management Act of 1988, Florida Department of Environmental Protection 2006 Data

Comparable counties data based on average rate of comparable counties.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Recycling drop-off tonnage	616	650	679	700
County office paper recycling tonnage	34	33	38	40
# of community-wide recycling related events coordinated	4	5	5	5
# of waste reduction/recycling classroom presentations conducted	120	40	120	120
Curbside recycling tonnage	1,088	1,114	4,200	4,500

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Recycling Services & Education (401-471-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	164,652	204,312	189,666	3,201	192,867	199,118
Operating	248,899	238,636	234,636	720	235,356	225,356
Transportation	18,123	30,248	18,090	-	18,090	18,090
Total Budgetary Costs	<u>431,674</u>	<u>473,196</u>	<u>442,392</u>	<u>3,921</u>	<u>446,313</u>	<u>442,564</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	431,674	473,196	442,392	3,921	446,313	442,564
Total Revenues	<u>431,674</u>	<u>473,196</u>	<u>442,392</u>	<u>3,921</u>	<u>446,313</u>	<u>442,564</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
Recycling Coordinator	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Recycling Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

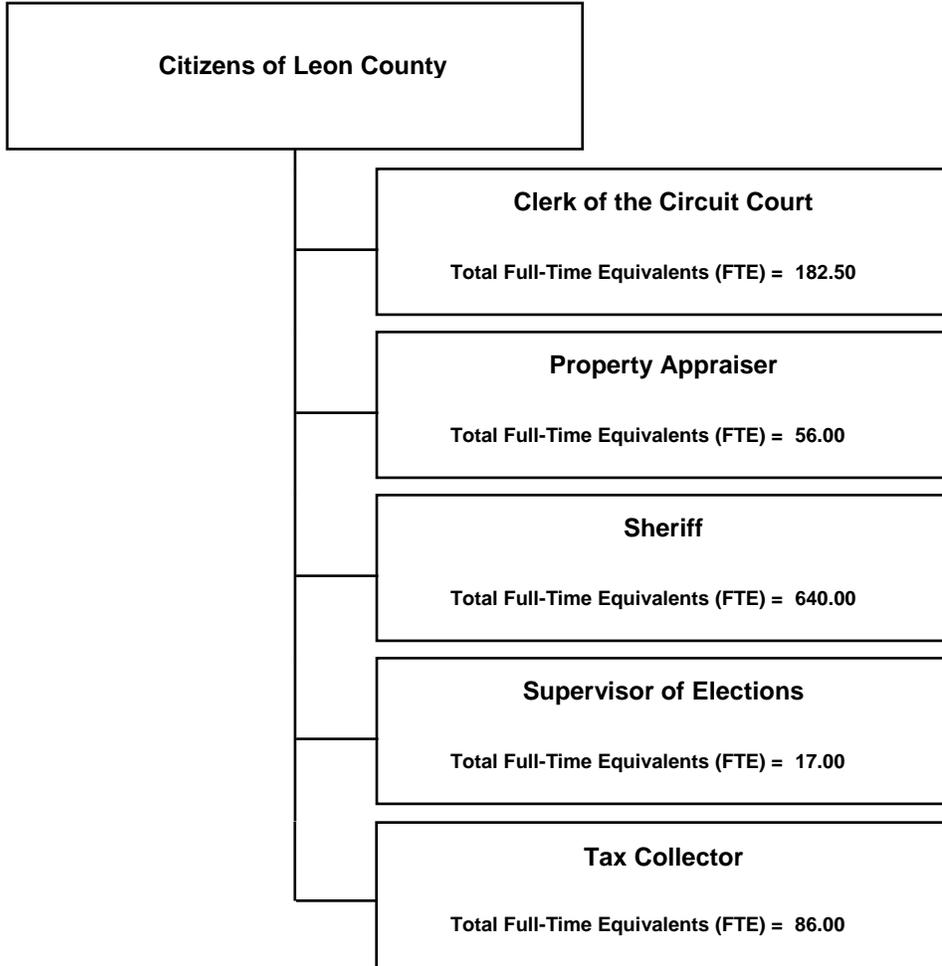
1. Position reclasses effective October 1, 2008 in the amount of \$3,201.
2. Utility services associated with the rising energy costs in the amount of \$720.



Constitutional

Organizational Chart	11 - 2
Executive Summary	11 - 3
Constitutional Summary	11 - 4
Clerk of the Court	11 - 5
Property Appraiser	11 - 10
Sheriff	11 - 13
Supervisor of Elections	11 - 24
Tax Collector	11 - 31

Constitutional



Constitutional

Executive Summary

The Constitutional section of the Leon County FY 2008/2009 Annual Budget is comprised of the Clerk of County Courts, the Property Appraiser, the Sheriff's Office, the Supervisor of Elections, and the Tax Collector.

The Leon County Clerk's Office serves as the Clerk of the Circuit Court, the treasurer and Custodian of County funds, and the Clerk to the Board of County Commissioners. The Property Appraiser assesses all property located within Leon County to ensure property is assessed as required by state statute. The Leon County Sheriff's Office provides law enforcement services, detention and correctional services, coordination of public safety programs and provides Enhanced 9-1-1, and emergency management services. The Supervisor of Elections is responsible for the registration of citizens to vote, processing and maintaining voter records, and conducts all elections for the community. The Tax Collector's Office provides tax collection and distribution services to taxpayers, business and taxing authorities.

HIGHLIGHTS

The Clerk's Office will continue the implementation of organizational changes related to Article V of the State Constitution. The Clerk's Office will also continue to effectively use technology to enhance the efficiency and effectiveness of the services it offers to its customers. The Clerk's budget was increased this fiscal year due to increased Article V costs.

The Property Appraiser's Office completed appraisals for all exempt government structures in the county, improved access to records and implemented existing and new exemptions, such as low income senior exemption, and the granny-flat exemption. In addition, this year the Property Appraiser had to implement the criteria specified in the voter approved Constitutional Amendment # 1 and subsequent legislative enactment. This included the additional \$25,000 homestead exemption on property valued greater than \$75,000, and Save-Our-Homes portability, which allows homeowners to move accrued property tax savings to new dwellings within the State of Florida. In response to Amendment # 1, the office reduced expensed by \$149,000 in FY 2009.

The Sheriff's Office continues to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County. The Sheriff's Office also is responsible for providing Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as Police, Fire, and Emergency Medical Services. In response to Amendment # 1, the Sheriff reduced his Law Enforcement budget by \$1.2 million through savings in personnel adjustments related to decreases in retirement and health care rates, while holding down costs for jail operations to 3.7%

The Supervisor of Elections reviewed all voter registration records to insure that the most current record has been scanned into the database, made changes to reflect the requirements of the new Help America Vote Act, and trained individuals and groups to conduct vote drives on college campus', in churches, and other civic gathers. Due to FY 2009 being an off election cycle (no presidential preference or gubernatorial elections), the Supervisor of Elections was able to reduce the office budget by 24%.

The Tax Collector continues to provide efficient, accurate, and convenient tax collection to taxpayers, businesses, and taxing authorities in a fair, friendly, courteous and professional manner. The Tax Collectors budget reflects anticipated commissions paid on property taxes and non-ad valorem assessments. The County is also responsible for paying commission on the ad valorem assessment from the Leon School Board. The budget for the office was reduced by 6% over FY 2008. The Tax Collector has committed to returning a minimum of \$433,000 in excess fees at year end. Any increase in commission payment in FY 2009 will be off-set by an increase in excess fees.

**Leon County Government
Fiscal Year 2009 Budget**

Constitutional

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	44,387,682	49,621,928	50,420,086	(887,463)	49,532,623	51,644,169
Operating	14,567,561	16,529,812	16,530,901	(209,239)	16,321,662	16,622,831
Transportation	2,716	3,978	4,921	-	4,921	4,921
Capital Outlay	1,455,164	1,270,921	1,064,494	(59,250)	1,005,244	1,006,994
Constitutional Payments	168,915	-	-	-	-	-
General Fund	11,437,999	11,402,607	11,128,031	(149,409)	10,978,622	11,336,422
Transfers to Capital Projects	26,211	26,523	27,319	-	27,319	28,139
Transfers to Special Revenues	215,570	299,853	312,846	-	312,846	321,958
Budgeted Reserves	-	-	252,000	-	252,000	252,000
Sheriff Offset	-	(1,436,278)	(1,494,828)	(13,236)	(1,508,064)	(1,508,064)
Total Budgetary Costs	72,261,818	77,719,344	78,245,770	(1,318,597)	76,927,173	79,709,370

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	1,779,793	1,847,365	1,887,135	39,944	1,927,079	2,026,484
Property Appraiser	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827
Sheriff	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735
Supervisor of Elections	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
Tax Collector	5,729,042	5,417,790	5,095,010	-	5,095,010	5,348,672
Total Budget	72,261,818	77,719,344	78,245,770	(1,318,597)	76,927,173	79,709,370

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	11,437,999	11,402,607	11,128,031	(149,409)	10,978,622	11,336,422
060 Supervisor of Elections	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
110 Fine and Forfeiture	56,700,733	60,826,194	62,592,587	(1,169,188)	61,423,399	63,469,915
123 Stormwater Utility	16,193	15,914	16,391	-	16,391	16,883
125 Grants	-	123,711	121,155	-	121,155	121,225
130 9-1-1 Emergency Communications	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
135 Emergency Medical Services MSTU	144,626	151,857	164,900	-	164,900	173,150
162 Special Assessment Paving (2/3 2/3 Repay)	5,418	3,371	5,400	-	5,400	5,700
164 Special Assessment - Killearn Lakes Units I and II Sewer	-	5,000	5,000	-	5,000	5,000
401 Solid Waste	26,211	26,523	27,319	-	27,319	28,139
Total Revenues	72,261,818	77,719,344	78,245,770	(1,318,597)	76,927,173	79,709,370

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	182.50	182.50	182.50	-	182.50	182.50
Property Appraiser	58.00	58.00	57.00	(1.00)	56.00	56.00
Sheriff	640.00	641.00	641.00	(1.00)	640.00	640.00
Supervisor of Elections	17.00	17.00	17.00	-	17.00	17.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	983.50	984.50	983.50	(2.00)	981.50	981.50

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Clerk of the Circuit Court Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	316,483	344,220	344,220	39,944	384,164	395,689
General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Transfers to Special Revenues	49,333	-	-	-	-	-
Total Budgetary Costs	<u>1,779,793</u>	<u>1,847,365</u>	<u>1,887,135</u>	<u>39,944</u>	<u>1,927,079</u>	<u>2,026,484</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk - Article V Expenses (110-537-586)	49,333	-	-	-	-	-
Clerk - Article V Expenses (110-537-614)	316,483	344,220	344,220	39,944	384,164	395,689
Clerk - Finance Administration (001-132-586)	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Total Budget	<u>1,779,793</u>	<u>1,847,365</u>	<u>1,887,135</u>	<u>39,944</u>	<u>1,927,079</u>	<u>2,026,484</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
110 Fine and Forfeiture	365,816	344,220	344,220	39,944	384,164	395,689
Total Revenues	<u>1,779,793</u>	<u>1,847,365</u>	<u>1,887,135</u>	<u>39,944</u>	<u>1,927,079</u>	<u>2,026,484</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk - Article V Expenses (110-537-614)	109.00	109.00	109.00	-	109.00	109.00
Clerk - Finance Administration (001-132-586)	26.00	26.00	26.00	-	26.00	26.00
County Courts (110-531-586)	47.50	47.50	47.50	-	47.50	47.50
Total Full-Time Equivalents (FTE)	<u>182.50</u>	<u>182.50</u>	<u>182.50</u>	<u>-</u>	<u>182.50</u>	<u>182.50</u>

**Leon County Government
Fiscal Year 2009 Budget**

Clerk of the Court

Organizational Code: 001-132-586/110-537-614

Mission Statement

The mission of the Leon County Clerk's Office is to efficiently and effectively perform the responsibilities of Clerk of the Circuit and County Courts, Clerk to the Board of County Commissioners, Recorder, Guardian of Public Records, Treasurer, and Auditor.

Summary of Services Provided

1. Provides the staffing for the County Courts (Small Claims, Traffic, and Misdemeanor).
2. Provides accounting services for the Board of County Commissioners, records management, Clerk and County Court accounting, cash management and payroll services.
3. Keeps minutes of the Board's meetings and workshops.
4. Provides treasury, custodian, and accounting functions for the Supervisor of Elections.

Statutory Requirements

Florida Statutes Chapter 28 Clerks of the Circuit Courts; Chapter 34 County Courts; Chapter 36 County Depositories; Chapter 43 Courts; General Provisions; Chapter 938 Court Costs.

Advisory Board

Investment Oversight Committee and Audit Advisory Committee

Benchmarking

Benchmark Data*	FY07 Leon County Range	Benchmark
All Case types listed below – Criminal and Civil	88.8% - 100%	80%

* Note: 80% Benchmark established by the Clerks of Courts Operations Corporation created by the Florida Legislature as part of Article V

Performance Measures

Performance Measure	Annual Projected % of Cases opened within x business days after initial documents are clocked in	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Criminal Cases	Cases opened for Circuit Court defendants within 2 business days	99.9	100	100	100
	Cases opened for County Court defendants within 3 business days	98.7	99.6	95.8	99
	Cases opened for within 2 business days	98.9	97.8	95.6	95.1
	Traffic (UTC) cases opened within 3 business days	94.8	86.7	91.8	90.9
Civil Cases	Court Circuit cases opened within 2 business days	99.0	97.7	94.4	90.6
	County cases opened within 2 business days	99.3	99.9	99.6	99.6
	Traffic (UTC) cases opened within 4 business days	88.8	86.7	85.7	97.1
	Probate cases opened within 2 business days	99.7	99.8	99.7	99.1
	Family cases opened within 3 business days	98.4	99.6	98.7	99.6
	Juvenile Delinquency cases opened within 2 business days	100.0	99.6	100.0	100
Performance Measure	Annual Projected % of docket entries entered within x business days after clock in/action taken date				
Criminal Cases	Circuit defendants docket entries entered within 2 business days	99.7	99.7	99.7	99.7
	County defendants docket entries entered within 3 business days	99.4	98.9	98.8	99.4
	Juvenile Delinquency docket entries entered within 2 business days	99.2	98.0	98.6	98.7
	Traffic (UTC) docket entries entered within 3 business days	95.2	93.6	94.8	91.8
Civil Cases	Circuit cases entered within 3 business days	96.5	98.0	96.9	97.8
	County cases entered within 3 business days	98.4	99.1	98.8	98.9
	Traffic (UTC) cases entered within 4 business days	93.8	93.5	92.5	98.5
	Probate cases entered within 3 business days	99.1	99.1	99.3	97.9
	Family cases entered within 3 business days	98.1	98.0	97.8	97.7
	Juvenile Delinquency cases entered within 3 business days	94.6	96.8	95.7	99.2

Tax Deed Activity	FY06 Actual	FY07 Actual	FY08 Estimated	FY09 Estimated
Redeemed: property owner pays delinquent taxes before property goes to auction	29	412	293	295
Sold: tax deed sold at auction	13	34	56	60
Cancelled: auction activity stopped, and matter is referred back to the Tax Collector's Office	1	0	9	10
Pending: legal verification and notification process prior to redemption or auction	0	1	153	155
Total	43	447	511	520

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Total Budgetary Costs	<u>1,413,977</u>	<u>1,503,145</u>	<u>1,542,915</u>	<u>-</u>	<u>1,542,915</u>	<u>1,630,795</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	1,413,977	1,503,145	1,542,915	-	1,542,915	1,630,795
Total Revenues	<u>1,413,977</u>	<u>1,503,145</u>	<u>1,542,915</u>	<u>-</u>	<u>1,542,915</u>	<u>1,630,795</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	26.00	26.00	26.00	-	26.00	26.00
Total Full-Time Equivalentents (FTE)	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>-</u>	<u>26.00</u>	<u>26.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

Note: This budget reflects only that portion of the Clerk's expenditures supported by the Board of County Commissioners. These expenses include a portion of the Finance Division and court related expenses as required by Article V, Revision 7 to the Florida Legislature.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	316,483	344,220	344,220	39,944	384,164	395,689
Total Budgetary Costs	<u>316,483</u>	<u>344,220</u>	<u>344,220</u>	<u>39,944</u>	<u>384,164</u>	<u>395,689</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	316,483	344,220	344,220	39,944	384,164	395,689
Total Revenues	<u>316,483</u>	<u>344,220</u>	<u>344,220</u>	<u>39,944</u>	<u>384,164</u>	<u>395,689</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Clerk of the Circuit Court	109.00	109.00	109.00	-	109.00	109.00
Total Full-Time Equivalentents (FTE)	<u>109.00</u>	<u>109.00</u>	<u>109.00</u>	<u>-</u>	<u>109.00</u>	<u>109.00</u>

Note
This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

- Increases to Program Funding Levels:
1. Obligations for continuity of services in the amount of \$39,944. These increases are directly associated with the increased operating costs associated with providing the statutorily required Article V funding.

**Leon County Government
Fiscal Year 2009 Budget**

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-586)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	49,333	-	-	-	-	-
Total Budgetary Costs	<u>49,333</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	49,333	-	-	-	-	-
Total Revenues	<u>49,333</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Property Appraiser

Organizational Code: 001-152-586

Mission Statement

The mission of the Property Appraiser is to assess all property located within Leon County according to the laws of the State of Florida, thereby assuring all property owners with a fair and equitable taxing structure.

Summary of Services Provided

1. Assess all property located within Leon County.
2. Provide effective and efficient service to the citizens of Leon County.
3. Administer all exemptions and classifications.
4. Provide Tax Roll for all taxing authorities.
5. Administer the Truth In Millage (TRIM) process.

Statutory Requirements

Florida Statute, Chapter 192.091 and Florida Statute, Chapter 195.087, Chapters 193, 194, 196, 197, 200.

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of Homestead Exemptions	53,873	54,639	56,800	57,250
# of Senior Exemptions	1,947	1,878	1,978	1,900

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Property Appraiser (001-512-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827
Total Budgetary Costs	<u>4,487,428</u>	<u>4,684,337</u>	<u>4,709,116</u>	<u>(149,409)</u>	<u>4,559,707</u>	<u>4,585,827</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	4,487,428	4,684,337	4,709,116	(149,409)	4,559,707	4,585,827
Total Revenues	<u>4,487,428</u>	<u>4,684,337</u>	<u>4,709,116</u>	<u>(149,409)</u>	<u>4,559,707</u>	<u>4,585,827</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Financial Officer	1.00	1.00	1.00	-	1.00	1.00
Administrative Supervisor/Secretary/Telephone Operator	3.00	3.00	3.00	(1.00)	2.00	2.00
Assistant Property Appraiser	1.00	1.00	1.00	-	1.00	1.00
Chief Deputy of Appraisals	1.00	1.00	1.00	-	1.00	1.00
Commercial Analyst	4.00	4.00	4.00	-	4.00	4.00
Exemption/Customer Service Supervisor	1.00	1.00	1.00	-	1.00	1.00
Data Entry Operator	2.00	2.00	2.00	-	2.00	2.00
Chief Information Officer	1.00	1.00	1.00	-	1.00	1.00
Director of Management Services	1.00	1.00	1.00	-	1.00	1.00
Director of Real Estate	1.00	1.00	1.00	-	1.00	1.00
Exempt/Customer Service Technicians	5.00	5.00	5.00	-	5.00	5.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS/IT Specialist	3.00	3.00	3.00	-	3.00	3.00
Land Appraisers/Sales	4.00	4.00	4.00	-	4.00	4.00
Land Supervisor	1.00	1.00	1.00	-	1.00	1.00
NAL Supervisor	1.00	1.00	1.00	-	1.00	1.00
TPP Supervisor	1.00	1.00	1.00	-	1.00	1.00
Network System Administrator	1.00	1.00	1.00	-	1.00	1.00
Residential Appraisal/Specialist	12.00	12.00	12.00	-	12.00	12.00
RE Title/NAL Technician	4.00	4.00	4.00	-	4.00	4.00
Supervisor/Administrator Field Operations	2.00	2.00	2.00	-	2.00	2.00
TPP Appraiser/Auditor	4.00	4.00	4.00	-	4.00	4.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Document Records Manager	1.00	1.00	-	-	-	-
Total Full-Time Equivalents (FTE)	<u>58.00</u>	<u>58.00</u>	<u>57.00</u>	<u>(1.00)</u>	<u>56.00</u>	<u>56.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Sheriff Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	42,847,958	47,691,171	48,696,824	(887,463)	47,809,361	49,842,882
Operating	13,436,266	14,297,356	15,001,881	(249,183)	14,752,698	14,752,698
Capital Outlay	1,363,076	1,240,683	1,059,494	(59,250)	1,000,244	1,001,994
Transfers to Special Revenues	-	123,711	121,155	-	121,155	121,225
Budgeted Reserves	-	-	252,000	-	252,000	252,000
Sheriff Offset	-	(1,436,278)	(1,494,828)	(13,236)	(1,508,064)	(1,508,064)
Total Budgetary Costs	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Corrections (110-511-586)	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265
Emergency Management (125-864-525)	-	123,711	121,155	-	121,155	121,225
Enhanced 9-1-1 (130-180-586)	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
Law Enforcement (110-510-586)	30,307,322	31,988,612	32,693,446	(1,209,132)	31,484,314	32,594,961
Total Budget	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	56,334,917	60,481,974	62,248,367	(1,209,132)	61,039,235	63,074,226
125 Grants	-	123,711	121,155	-	121,155	121,225
130 9-1-1 Emergency Communications	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
Total Revenues	57,647,300	61,916,643	63,636,526	(1,209,132)	62,427,394	64,462,735
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Corrections (110-511-586)	299.00	299.00	299.00	-	299.00	299.00
Emergency Management (125-864-525)	2.00	2.00	2.00	-	2.00	2.00
Enhanced 9-1-1 (130-180-586)	5.00	5.00	5.00	-	5.00	5.00
Law Enforcement (110-510-586)	334.00	335.00	335.00	(1.00)	334.00	334.00
Total Full-Time Equivalents (FTE)	640.00	641.00	641.00	(1.00)	640.00	640.00

Sheriff – Law Enforcement

Organizational Code: 110-510-586

Mission Statement

The mission of the Leon County Sheriff's Office – Law Enforcement is to provide the highest professional level of effective and efficient law enforcement services to the residents of Leon County.

Summary of Services Provided

1. Provide a uniformed deputy to respond to all emergency and non-emergency calls for service.
2. Investigate crimes and diligently pursue those persons who violate the law.
3. Provide School Resource Officers at all high schools and middle schools.
4. Execute all processes of the Supreme Court, Circuit Court, County Court, and Board of County Commissioners.
5. Provide Leon County courthouse and courtroom security.
6. Provide the citizens of Leon County with informational publications and programs for crime prevention.
7. To be actively involved in the community by practicing community oriented policing activities and by creating partnerships with local charity agencies.

Statutory Requirements

F.S. Article V, Chapter 30 – Sheriffs

Advisory Board

Public Safety Coordinating Council, Public Safety Communications Board

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of civil processes served	28,740	29,326	32,570*	34,199
# of uniform patrol primary/secondary calls for service	174,958	178,528	171,394*	174,776
# of warrants served	5,734	4,691	4,881	4,905
# visitors checked at Courthouse entrances	479,968	489,763	463,224*	481,753

* Revised Estimate

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Sheriff - Law Enforcement (110-510-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	25,404,135	27,592,629	28,199,164	(887,463)	27,311,701	28,422,348
Operating	3,614,853	4,606,248	4,575,159	(249,183)	4,325,976	4,325,976
Capital Outlay	1,288,334	876,694	1,009,494	(59,250)	950,244	950,244
Sheriff Offset	-	(1,086,959)	(1,090,371)	(13,236)	(1,103,607)	(1,103,607)
Total Budgetary Costs	<u>30,307,322</u>	<u>31,988,612</u>	<u>32,693,446</u>	<u>(1,209,132)</u>	<u>31,484,314</u>	<u>32,594,961</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	30,307,322	31,988,612	32,693,446	(1,209,132)	31,484,314	32,594,961
Total Revenues	<u>30,307,322</u>	<u>31,988,612</u>	<u>32,693,446</u>	<u>(1,209,132)</u>	<u>31,484,314</u>	<u>32,594,961</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Sheriff - Law Enforcement (110-510-586)**

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Aircraft Mechanic	1.00	1.00	1.00	-	1.00	1.00
Bailiff Technician	3.00	3.00	3.00	-	3.00	3.00
Bailiff Unit Supervisor	1.00	1.00	1.00	-	1.00	1.00
Captain	5.00	5.00	5.00	-	5.00	5.00
Clerk Specialist	4.00	4.00	4.00	-	4.00	4.00
Communications Officer	34.00	34.00	34.00	-	34.00	34.00
Communications Supervisor	1.00	1.00	1.00	-	1.00	1.00
Deputy	180.00	184.00	184.00	-	184.00	184.00
Deputy/Bailiff	1.00	-	-	-	-	-
Deputy/SRO	1.00	-	-	-	-	-
Deputy/Training	1.00	-	-	-	-	-
Evidence Custodian	2.00	2.00	2.00	-	2.00	2.00
Finance & Accounting Director	1.00	1.00	1.00	-	1.00	1.00
Fiscal Assistant	2.00	2.00	2.00	-	2.00	2.00
Fleet Maintenance Director	1.00	1.00	1.00	-	1.00	1.00
Lieutenant	13.00	13.00	13.00	-	13.00	13.00
Major	4.00	4.00	4.00	-	4.00	4.00
Process Server	6.00	6.00	6.00	-	6.00	6.00
Records Clerk	5.00	5.00	5.00	-	5.00	5.00
Records System Manager	1.00	1.00	1.00	-	1.00	1.00
Secretary II	6.00	6.00	6.00	-	6.00	6.00
Sergeant	28.00	28.00	28.00	-	28.00	28.00
Sheriff's Secretary	1.00	1.00	1.00	(1.00)	-	-
Sheriff	1.00	1.00	1.00	-	1.00	1.00
Victim Advocate	1.00	1.00	1.00	-	1.00	1.00
IT Technician	3.00	3.00	3.00	-	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	-	1.00	1.00
Civil Enforcement Specialist	1.00	1.00	1.00	-	1.00	1.00
Communications/Lead Worker	4.00	4.00	4.00	-	4.00	4.00
Communications/Shift Supervisor	4.00	4.00	4.00	-	4.00	4.00
Crime Analyst	1.00	1.00	1.00	-	1.00	1.00
Fingerprint Clerk	1.00	1.00	1.00	-	1.00	1.00
Fiscal Operations Purch/Prop	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Mechanic	3.00	3.00	3.00	-	3.00	3.00
Human Resources Generalist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Lead Generalist	1.00	1.00	1.00	-	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	-	1.00	1.00
IT Manager	1.00	1.00	1.00	-	1.00	1.00
Publication Specialist	1.00	1.00	1.00	-	1.00	1.00
Records Assist Manager	1.00	1.00	1.00	-	1.00	1.00
Records Specialist	2.00	2.00	2.00	-	2.00	2.00
Communications Officer	1.00	1.00	1.00	-	1.00	1.00
Latent Fingerprint Examiner	1.00	1.00	1.00	-	1.00	1.00
Paralegal	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>334.00</u>	<u>335.00</u>	<u>335.00</u>	<u>(1.00)</u>	<u>334.00</u>	<u>334.00</u>

Constitutional
Sheriff - Law Enforcement (110-510-586)

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. A reduction in administrative support by eliminating an Administrative Specialist for a savings of \$35,947.
2. Operating reduction in the amount of \$251,893 including uniform replacement, the reduction of community publications, travel and training, vehicle repair and maintenance, and reducing the size of the mounted posse.
3. A reduction in employee benefits savings and other adjustments in the amount of \$921,292.

These reductions were made to meet the reduction requested by the Board subsequent to the passage of property tax reform and Amendment #1.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs

Sheriff – Corrections

Organizational Code: 110-511-586

Mission Statement

The mission of the Leon County Sheriff's Office - Corrections is to provide the highest professional level of effective and efficient detention and correctional services to the residents of Leon County.

Summary of Services Provided

1. Provide care, custody, and control of inmates.
2. Provide medical care of inmates.
3. Administer financial responsibility for medical expenses.
4. Provide transportation of inmates.
5. Provide educational and treatment programs for inmates.
6. Manage inmate work crew programs.

Statutory Requirements

F.S. Article V, Chapter 30 – Sheriffs

Advisory Board

Public Safety Coordinating Council

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of inmates on average	1,075	1,175	1,207	1,180
# of work crew labor hours	242,903	270,949	250,055	253,780

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Sheriff - Corrections (110-511-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	17,223,430	19,839,849	20,233,828	-	20,233,828	21,156,422
Operating	8,735,400	8,968,832	9,675,550	-	9,675,550	9,675,550
Capital Outlay	68,765	34,000	50,000	-	50,000	51,750
Sheriff Offset	-	(349,319)	(404,457)	-	(404,457)	(404,457)
Total Budgetary Costs	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265
Total Revenues	26,027,595	28,493,362	29,554,921	-	29,554,921	30,479,265

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Major	1.00	1.00	1.00	-	1.00	1.00
Captain	4.00	4.00	4.00	-	4.00	4.00
Lieutenant	9.00	9.00	9.00	-	9.00	9.00
Sergeant	24.00	24.00	24.00	-	24.00	24.00
Correctional Officer	194.00	206.00	206.00	-	206.00	206.00
Correctional Technician	47.00	35.00	35.00	-	35.00	35.00
Administrative Assistant	3.00	3.00	3.00	-	3.00	3.00
Fiscal Ops Assistant Manager	1.00	1.00	1.00	-	1.00	1.00
Training Technician	1.00	1.00	1.00	-	1.00	1.00
Inmate Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Support Services Supervisor	1.00	-	-	-	-	-
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
IT Technician	1.00	2.00	2.00	-	2.00	2.00
Fiscal Ops Purch/Prop	2.00	2.00	2.00	-	2.00	2.00
Human Resources Generalist	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance - Electrician	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - General	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - HVAC	2.00	2.00	2.00	-	2.00	2.00
Facilities Maintenance - Plumber	1.00	1.00	1.00	-	1.00	1.00
Fleet Maintenance Mechanic	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	299.00	299.00	299.00	-	299.00	299.00

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%
2. Contracts or other obligations for continuity of services in the amount of \$822,504. These contracts included increases in medical services and food services for prisoners.

Decreases to Program Funding Levels:

1. Property Insurance savings at the jail in the amount of \$112,975, and other insurance costs in the amount of \$36,447.

Sheriff – Emergency Management

Organizational Code: 125-864-525

Mission Statement

The mission of Emergency Management is to save lives and protect the property of the residents of Leon County through the coordination of cost-effective and integrated public safety programs.

Summary of Services Provided

1. Maintain the Comprehensive Emergency Management Plan.
2. Maintain the functionality of the Emergency Operations Center.
3. Review Health Care Facility Plans.
4. Provide education on disaster preparedness, response, recovery, and mitigation.

Statutory Requirements

F.S. 252.31-252.60 - "State Emergency Management Act"

Advisory Board

State Emergency Response Commission; Local Emergency Planning Committee; Domestic Security Task Force; Local Mitigation Strategy Committee; Emergency Alert System Committee; Special Needs Committee; Florida Emergency Preparedness Association Planning Committee; American Red Cross Board of Directors

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of annual exercises conducted	8	9	9	10
# of health care facility plans reviewed	34	19	21	26
#of presentation conducted	10	10	10	10

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Sheriff - Emergency Management (125-864-525)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	-	123,711	121,155	-	121,155	121,225
Total Budgetary Costs	-	123,711	121,155	-	121,155	121,225
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
125 Grants	-	123,711	121,155	-	121,155	121,225
Total Revenues	-	123,711	121,155	-	121,155	121,225
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Emergency Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Emergency Management Director	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Reflect a slight reduction in the federal match requirement.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

Leon County Government
Fiscal Year 2009 Budget

Sheriff – Enhanced 911

Organizational Code: 130-180-586

Mission Statement

The mission of Enhanced 9-1-1 is to provide Enhanced 9-1-1 services for the reporting of emergencies to response agencies such as the Police Department, Fire Department, and Emergency Medical Services (EMS).

Summary of Services Provided

1. Maintain the Master Street Address Guide to insure 9-1-1 database accuracy.
2. Respond to subpoena requests for 9-1-1 information as received from the State Attorney's Office.
3. Develop and maintain diagrams of critical and key facilities within Leon County.
4. Develop digital map displays for the 9-1-1 system to pinpoint the location of landline and cellular callers.

Statutory Requirements

F.S. 365.171-175(9-1-1 and Wireless Enhanced 9-1-1)

Advisory Board

State National Emergency Number Association – Vice President/West Florida

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of days taken to respond to subpoena requests for 9-1-1	1	1	1	1
# of monthly detailed facility layouts produced	9	7	9	9
% of 9-1-1 database accuracy	98	98	98	99
% of 9-1-1 mapping system accuracy (Cellular)	85	90	95	96
% of 9-1-1 mapping system accuracy (Landline)	98	98	98	98

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Sheriff - Enhanced 9-1-1 (130-180-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	220,393	258,693	263,832	-	263,832	264,112
Operating	1,086,013	722,276	751,172	-	751,172	751,172
Capital Outlay	5,977	329,989	-	-	-	-
Budgeted Reserves	-	-	252,000	-	252,000	252,000
Total Budgetary Costs	<u>1,312,383</u>	<u>1,310,958</u>	<u>1,267,004</u>	<u>-</u>	<u>1,267,004</u>	<u>1,267,284</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
130 9-1-1 Emergency Communications	1,312,383	1,310,958	1,267,004	-	1,267,004	1,267,284
Total Revenues	<u>1,312,383</u>	<u>1,310,958</u>	<u>1,267,004</u>	<u>-</u>	<u>1,267,004</u>	<u>1,267,284</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Customer Services Technician	2.00	2.00	2.00	-	2.00	2.00
9-1-1 Systems Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>	<u>5.00</u>	<u>5.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. This decrease is due to the prior year funding of capital equipment, specifically the replacement of E-911 recorders. There is no corresponding capital funding budgeted for FY 2009.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Supervisor of Elections Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,539,724	1,930,757	1,723,262	-	1,723,262	1,801,287
Operating	814,812	1,888,236	1,184,800	-	1,184,800	1,474,444
Transportation	2,716	3,978	4,921	-	4,921	4,921
Capital Outlay	92,088	30,238	5,000	-	5,000	5,000
Constitutional Payments	168,915	-	-	-	-	-
Total Budgetary Costs	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Elections (060-521-513)	733,252	2,052,615	1,151,622	-	1,151,622	1,459,484
Elections (060-521-586)	115,793	-	-	-	-	-
Special Elections (060-522-513)	141,835	-	-	-	-	-
Voter Registration (060-520-513)	1,574,253	1,800,594	1,766,361	-	1,766,361	1,826,168
Voter Registration (060-520-586)	53,122	-	-	-	-	-
Total Budget	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
Total Revenues	2,618,255	3,853,209	2,917,983	-	2,917,983	3,285,652
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Voter Registration (060-520-513)	17.00	17.00	17.00	-	17.00	17.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00	-	17.00	17.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Elections (060-521-513)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Supervisor of Elections

Organizational Code: 060-520/521-513

Mission Statement

The mission of the Supervisor of Elections is to pursue excellence in the registration of citizens to vote in compliance with the National Voter Registration Act as well as process and maintain voter records in a timely and professional manner that serves all citizens of Leon County. The Supervisor of Elections conducts all elections within Leon County with integrity and accuracy, in a proficient and cost effective manner that serves all citizens.

Summary of Services Provided

Voter Registration

1. Qualifies and registers electors using state and federal forms and guidelines; Issues new or replacement voter information cards as needed.
2. Maintain registration records in physical and electronic form via the statewide voter registration data base.
3. Performs annual address confirmation maintenance via verification of addresses through the national clearing house for postal change of addresses.
4. Performs voter outreach in Leon County by providing access to voter registration material at over 125 branch sites including libraries, schools and banks.
5. Performs voter outreach at many local events to educate the public on how to register to vote or make changes to their registration as well as provide opportunities to answer questions concerning registration, voting, and elections.

Elections

1. Conducts all regularly scheduled Federal, State, County and Municipal elections as well as any special election as required by the state, county, City of Tallahassee or special district.
2. Qualifies all candidates for County, Municipal or special district office within Leon County.
3. Provide candidates, parties and committees with information on voters including name and address, registration status, demographics and voting history, maps and special precinct based information such as precinct street maps and lists.
4. Publish election related material and advertising as required by state statute notifying citizens, candidates, political parties, and committees of dates of events relating to all elections.
5. Train poll workers for each election as required by state statute.

Statutory Requirements

Florida Constitution; Florida Statutes 97-106 Elections Code; Florida Statute 129.201- 129.202; and the National Voter Registration Act

Advisory Board

County Canvassing Board

Performance Measures

Performance Measures*	2002 Election Cycle Actual		2004 Election Cycle** Actual		2006 Election Cycle Actual		2008 Election Cycle** Estimates	
	Primary	General	Primary	General	Primary	General	Primary	General
# of Eligible Voters	81,083	146,151	155,352	171,182	146,067	143,495	170,000	185,000
# of Voters Who Voted	31,192	94,602	55,855	136,638	54,322	90,980	85,000	148,000
# of Early Voters	3,869	8,839	4,593	17,974	4,692	7,688	14,000	20,000
# of Poll Workers	842	1,118	849	1,169	1,052	1,159	1,200	1,440
# of Absentee Ballots Mailed	4,284	11,983	9,413	26,216	9,396	16,807	19,000	28,500
# of Absentee Ballots Processed	3,353	10,481	7,645	22,674	6,894	14,768	14,250	24,800

*Note: Election Cycles typically span over two fiscal years. For instance, the Election Cycle 2002 includes Fiscal Years 2002 and 2003. FY 2008 actuals and FY 2010 estimates will be provided for the FY 2010 budget.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Supervisor of Elections - Voter Registration (060-520-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,405,796	1,434,877	1,474,949	-	1,474,949	1,535,307
Operating	143,605	333,152	284,200	-	284,200	283,649
Transportation	1,428	2,327	2,212	-	2,212	2,212
Capital Outlay	23,424	30,238	5,000	-	5,000	5,000
Total Budgetary Costs	<u>1,574,253</u>	<u>1,800,594</u>	<u>1,766,361</u>	<u>-</u>	<u>1,766,361</u>	<u>1,826,168</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	1,574,253	1,800,594	1,766,361	-	1,766,361	1,826,168
Total Revenues	<u>1,574,253</u>	<u>1,800,594</u>	<u>1,766,361</u>	<u>-</u>	<u>1,766,361</u>	<u>1,826,168</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant Supervisor of Elect	1.00	1.00	1.00	-	1.00	1.00
Demographics/GIS Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Coordinator	1.00	1.00	1.00	-	1.00	1.00
Elections Records Manager	1.00	1.00	1.00	-	1.00	1.00
Elections Records Specialist	3.00	3.00	3.00	-	3.00	3.00
Elections System Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach Program Coordinator	1.00	1.00	1.00	-	1.00	1.00
Election Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Supervisor of Elections	1.00	1.00	1.00	-	1.00	1.00
Voting System Manager	1.00	1.00	1.00	-	1.00	1.00
Warehouse Technician	1.00	1.00	1.00	-	1.00	1.00
Elections Information Specialist	1.00	1.00	1.00	-	1.00	1.00
Voting Machine Technician	1.00	-	-	-	-	-
Voting Systems Technician II	-	1.00	1.00	-	1.00	1.00
Voting System Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalent (FTE)	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>-</u>	<u>17.00</u>	<u>17.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Reflects a \$74,305 reduction in operating, transportation and capital outlay costs for the office associated with the off-year election cycle.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Supervisor of Elections - Voter Registration (060-520-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Constitutional Payments	53,122	-	-	-	-	-
Total Budgetary Costs	<u>53,122</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	53,122	-	-	-	-	-
Total Revenues	<u>53,122</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Supervisor of Elections - Elections (060-521-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	82,419	495,880	248,313	-	248,313	265,980
Operating	580,935	1,555,084	900,600	-	900,600	1,190,795
Transportation	1,234	1,651	2,709	-	2,709	2,709
Capital Outlay	68,664	-	-	-	-	-
Total Budgetary Costs	<u>733,252</u>	<u>2,052,615</u>	<u>1,151,622</u>	<u>-</u>	<u>1,151,622</u>	<u>1,459,484</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	733,252	2,052,615	1,151,622	-	1,151,622	1,459,484
Total Revenues	<u>733,252</u>	<u>2,052,615</u>	<u>1,151,622</u>	<u>-</u>	<u>1,151,622</u>	<u>1,459,484</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Elections Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Reflects a \$902,051 reduction in operating, transportation and capital outlay costs for the office associated with the off-year election cycle.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs.
2. Fuel costs in the amount of \$1,058.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Supervisor of Elections - Elections (060-521-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Constitutional Payments	115,793	-	-	-	-	-
Total Budgetary Costs	<u>115,793</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	115,793	-	-	-	-	-
Total Revenues	<u>115,793</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Supervisor of Elections - Special Elections (060-522-513)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	51,509	-	-	-	-	-
Operating	90,272	-	-	-	-	-
Transportation	54	-	-	-	-	-
Total Budgetary Costs	<u>141,835</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
060 Supervisor of Elections	141,835	-	-	-	-	-
Total Revenues	<u>141,835</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Tax Collector Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Transfers to Capital Projects	26,211	26,523	27,319	-	27,319	28,139
Transfers to Special Revenues	166,237	176,142	191,691	-	191,691	200,733
Total Budgetary Costs	<u>5,729,042</u>	<u>5,417,790</u>	<u>5,095,010</u>	<u>-</u>	<u>5,095,010</u>	<u>5,348,672</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Tax Collector (001-513-586)	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Tax Collector (123-513-586)	16,193	15,914	16,391	-	16,391	16,883
Tax Collector (135-513-586)	144,626	151,857	164,900	-	164,900	173,150
Tax Collector (162-513-586)	5,418	3,371	5,400	-	5,400	5,700
Tax Collector (164-513-586)	-	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	26,211	26,523	27,319	-	27,319	28,139
Total Budget	<u>5,729,042</u>	<u>5,417,790</u>	<u>5,095,010</u>	<u>-</u>	<u>5,095,010</u>	<u>5,348,672</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
123 Stormwater Utility	16,193	15,914	16,391	-	16,391	16,883
135 Emergency Medical Services MSTU	144,626	151,857	164,900	-	164,900	173,150
162 Special Assessment Paving (2/3 2/3 Repay)	5,418	3,371	5,400	-	5,400	5,700
164 Special Assessment - Killlearn Lakes Units I and II Sewer	-	5,000	5,000	-	5,000	5,000
401 Solid Waste	26,211	26,523	27,319	-	27,319	28,139
Total Revenues	<u>5,729,042</u>	<u>5,417,790</u>	<u>5,095,010</u>	<u>-</u>	<u>5,095,010</u>	<u>5,348,672</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Tax Collector (001-513-586)	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	<u>86.00</u>	<u>86.00</u>	<u>86.00</u>	<u>-</u>	<u>86.00</u>	<u>86.00</u>

Tax Collector

Organizational Code: 001-513-586

Mission Statement

The Leon County Tax Collector's Office collects authorized taxes and fees from people and businesses in a fair and professional manner, and efficiently distributes the proceeds in accordance with law to the taxing authorities.

Summary of Services Provided

1. Collect all authorized property taxes and fees within Leon County.
2. Efficiently distribute the collected taxes and fees to the appropriate authorities in accordance with law.
3. Perform responsibilities and provide services to people and businesses in a fair, efficient and courteous fashion.
4. Effectively perform as agents of the Florida Department of Highway Safety and Motor Vehicles and the Florida Fish and Wildlife Conservation Commission.

Statutory Requirements

Florida Statutes, Chapters 192, 197, 218, 319, 320 and 322

Advisory Board

None

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Tax Collector - Tax Collector (001-513-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Total Budgetary Costs	<u>5,536,594</u>	<u>5,215,125</u>	<u>4,876,000</u>	<u>-</u>	<u>4,876,000</u>	<u>5,119,800</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	5,536,594	5,215,125	4,876,000	-	4,876,000	5,119,800
Total Revenues	<u>5,536,594</u>	<u>5,215,125</u>	<u>4,876,000</u>	<u>-</u>	<u>4,876,000</u>	<u>5,119,800</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	<u>86.00</u>	<u>86.00</u>	<u>86.00</u>	<u>-</u>	<u>86.00</u>	<u>86.00</u>

Note

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases in program funding:

1. Decrease in commission payments in the amount of \$339,125. In addition to the property taxes levied by the County, according to Florida Statutes, the County is responsible for all commissions associated with the School Board ad valorem assessments.

Any increased commissions paid for excess collections will be off-set by the return of corresponding excess fees at the end of the fiscal year. The Tax Collector has committed to returning no less than \$433,000 in excess fees for FY 2009. This amount corresponds to the reduction requested by the Board subsequent to the passage of property tax reform and Amendment #1.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Tax Collector - Tax Collector (123-513-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	16,193	15,914	16,391	-	16,391	16,883
Total Budgetary Costs	<u>16,193</u>	<u>15,914</u>	<u>16,391</u>	<u>-</u>	<u>16,391</u>	<u>16,883</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	16,193	15,914	16,391	-	16,391	16,883
Total Revenues	<u>16,193</u>	<u>15,914</u>	<u>16,391</u>	<u>-</u>	<u>16,391</u>	<u>16,883</u>

Note
The budget reflects estimated commission payments associated with the collection of the non-ad valorem stormwater assessment set at \$20 per single family equivalent amount of impervious area.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Tax Collector - Tax Collector (135-513-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	144,626	151,857	164,900	-	164,900	173,150
Total Budgetary Costs	<u>144,626</u>	<u>151,857</u>	<u>164,900</u>	<u>-</u>	<u>164,900</u>	<u>173,150</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
135 Emergency Medical Services MSTU	144,626	151,857	164,900	-	164,900	173,150
Total Revenues	<u>144,626</u>	<u>151,857</u>	<u>164,900</u>	<u>-</u>	<u>164,900</u>	<u>173,150</u>

Note

The budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Tax Collector - Tax Collector (162-513-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	5,418	3,371	5,400	-	5,400	5,700
Total Budgetary Costs	<u>5,418</u>	<u>3,371</u>	<u>5,400</u>	<u>-</u>	<u>5,400</u>	<u>5,700</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
162 Special Assessment Paving (2/3 2/3 Repay)	5,418	3,371	5,400	-	5,400	5,700
Total Revenues	<u>5,418</u>	<u>3,371</u>	<u>5,400</u>	<u>-</u>	<u>5,400</u>	<u>5,700</u>

Note
The budget reflects estimated commission payments associated with the collection of the special assessments on subdivision lots associated with County infrastructure improvements, primarily roadway and associated stormwater improvements.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Tax Collector - Tax Collector (164-513-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Special Revenues	-	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	-	5,000	5,000	-	5,000	5,000

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
164 Special Assessment - Killlearn Lakes Units I and II Sewer	-	5,000	5,000	-	5,000	5,000
Total Revenues	-	5,000	5,000	-	5,000	5,000

Note
The budget reflects estimated commission payments associated with the collection of the special assessments on the sewer system construction in Killlearn Lakes Units I and II.

**Leon County Government
Fiscal Year 2009 Budget**

**Constitutional
Tax Collector - Tax Collector (401-513-586)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Transfers to Capital Projects	26,211	26,523	27,319	-	27,319	28,139
Total Budgetary Costs	<u>26,211</u>	<u>26,523</u>	<u>27,319</u>	<u>-</u>	<u>27,319</u>	<u>28,139</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	26,211	26,523	27,319	-	27,319	28,139
Total Revenues	<u>26,211</u>	<u>26,523</u>	<u>27,319</u>	<u>-</u>	<u>27,319</u>	<u>28,139</u>

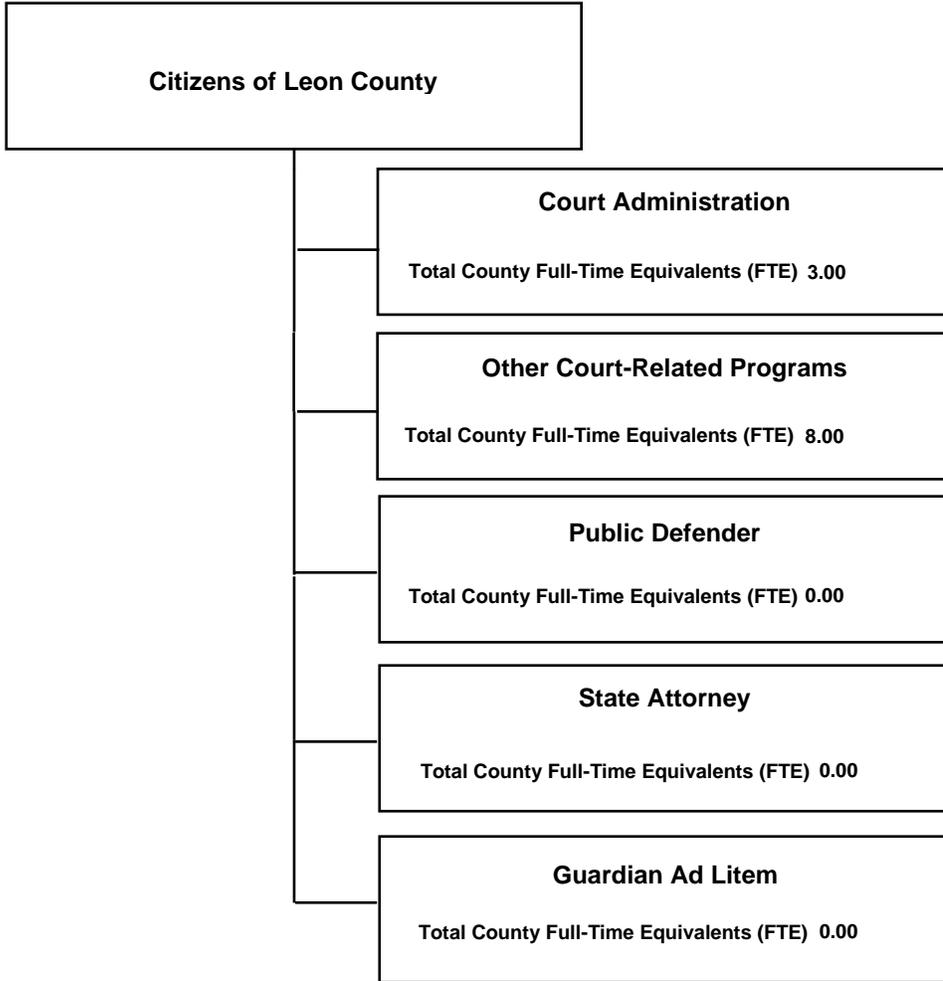
Note
The budget reflects estimated commission payments associated with the collection of the unincorporated area non-ad valorem assessment of \$40 for solid waste disposal.



Judicial

Organizational Chart	12 - 2
Executive Summary	12 - 3
Judicial Summary	12 - 4
Court Administration	12 - 5
State Attorney	12 - 7
Public Defender	12 - 9
Summary of Other Court-Related Programs	12 - 11
Guardian Ad Litem	12 - 19

Judicial



Judicial

Executive Summary

The Judicial section of the Leon County FY 2008/2009 Annual Budget is comprised of Court Administration & Other Court Related Programs, the State Attorney, and the Public Defender.

Court Administration protects right and liberties, upholds and interprets the law, and provides for the peaceful resolution of disputes for citizens of Leon County and other surrounding counties in the 2nd Judicial Circuit. Additionally, Court Administration is responsible for court reporting, the law library, family law assistance program, family visitation program, mediation, teen court, conflict attorneys, non-conflict attorney, and indigent probate services. The State Attorney prosecutes all criminal cases in the 2nd Judicial Circuit for the punishment of crimes and the safety and protection of the public. The Public Defender's office provides quality legal representation to all indigents charged with criminal offenses.

HIGHLIGHTS

The Mental Health Coordinator collaborated with the Public Defender's Office, the State Attorney's Office, and Leon County Pretrial and Probation, and County Administration to apply for a Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant. The grant application was approved. The Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant (one of ten awarded state-wide) will be utilized to expand the Crisis Intervention Training (CIT) program, implement a mental health court and a competency restoration program. The total award of \$792,624 is to be received over a three year period and is supported by in-kind services, provided by both the County and the other project partners.

Under the guidance of the Detention Review Coordinator (DRC), approximately 14,150 jails will be avoided in FY08 by the creation of the felony Violators of Probation (VOP) rocket docket. The DRC will continue to document the success rate of the felony violation of probation rocket docket program.

The State Attorney's Office will approximately receive and handle nearly 5,000 felony referrals, 15,500 misdemeanor referrals, and 1,700 juvenile referrals in FY08. The State Attorney Office's continues to provide efficient and effective prosecution and dispositions of all felony, misdemeanor, and Juvenile criminal cases referred. An additional \$37,000 was provided to the State Attorney's Office from general revenue for First Appearance Attorneys to assist in reducing the jail population.

The Public Defender's Office estimated a total of 11,866 cases will be closed in FY08. The Public Defender's office continues to provide quality legal representation to all indigents charged with criminal offenses. An additional \$37,000 was provided to the Public Defender's Office from general revenue for First Appearance Attorneys to assist in reducing the jail population.

Teen Court continues to be one of the most successful and cost effective juvenile diversion programs. In 2007, a total of 147 cases were referred to Teen Court. In addition, 936 teens volunteered to serve as jurors. Recent statistics show that less than 15% of youth who complete the Leon County Teen Court Program are repeat offenders.

Guardian Ad Litem advocates for the best interest of children who are abuses, neglected, or abandoned, and who are involved in court proceedings. In FY08, Guardian Ad Litem will represent approximately 795 children who are residents of Leon County.

**Leon County Government
Fiscal Year 2009 Budget**

Judicial

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	338,354	350,505	537,593	74,000	611,593	630,976
Operating	268,327	646,553	309,305	-	309,305	309,464
Capital Outlay	20,993	84,135	81,006	-	81,006	82,679
Grants-in-Aid	104,501	185,007	188,147	-	188,147	188,977
Total Budgetary Costs	732,175	1,266,200	1,116,051	74,000	1,190,051	1,212,096
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Court Administration	188,710	187,298	186,772	-	186,772	192,077
State Attorney	58,654	88,904	88,884	-	88,884	88,884
Public Defender	90,757	107,775	107,775	74,000	181,775	181,775
Other Court-Related Programs	376,753	860,396	710,784	-	710,784	727,524
Guardian Ad Litem	17,301	21,827	21,836	-	21,836	21,836
Total Budget	732,175	1,266,200	1,116,051	74,000	1,190,051	1,212,096
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	206,011	209,125	208,608	-	208,608	213,913
110 Fine and Forfeiture	175,078	592,664	292,644	74,000	366,644	366,644
113 Law Library Trust	11,402	-	-	-	-	-
114 Family Law Legal Services	135,762	142,351	188,118	-	188,118	195,036
117 Judicial Programs	203,922	322,060	426,681	-	426,681	436,503
Total Revenues	732,175	1,266,200	1,116,051	74,000	1,190,051	1,212,096
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Other Court-Related Programs	3.00	4.00	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	6.00	7.00	11.00	-	11.00	11.00

Court Administration

Organizational Code: 001-540-601

Mission Statement

The mission of the Office of Court Administration's Mental Health Coordinator and Detention Review Coordinator is to provide case management and intervention in the case processing of defendants in the Leon County Jail and other facilities in order to reduce delays in case disposition and/or defendant release.

Summary of Services Provided

Mental Health Coordinator

1. Performs early identification; screening of all persons arrested and booked into the Leon County Jail, and attends First Appearance court.
2. Provides case management services for all identified mentally ill defendants with criminal charges pending in Leon County.
3. Reviews, enhances and coordinates follow up mental health services available in the Leon County Jail and acts as court liaison for mental health issues with all outside vendors.

Detention Review Coordinator

1. Performs case management and reviews of all jailed felony defendants, traffic and misdemeanor defendants.
2. Performs bi-weekly case management and review of all felony technical probation violators.
3. Serves as Court Liaison for jail population review and management with all outside agencies.

Statutory Requirements

Florida Constitution; Florida Statutes, Chapters 29 "Court System Funding" *Chapter 34 "County Courts" *Chapter 38 "Judges: General Provisions" *Chapter 39 "Judicial: Proceedings Relating to Children" *Chapter 40 "Jurors & Payment of Jurors & Witnesses" *Chapter 43 "General Provisions: Courts"

Advisory Board

Forensic Mental Health Workgroup; Baker Act Screening Committee; Partners in Crisis and Mental Health Workgroup; Criminal Justice Coordinating Committee; Public Safety Coordinating Council; Justice Information System Users Group, and attendant Mental Health Advisory Board

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimates	FY2009 Estimates
# of Jail Beds Avoided Due to Detention Review Coordinator Intervention	1,910	3,589	2,200	3,955***
# of Jail Beds Avoided Due to Felony Violators of Probation Rocket Docket*	N/A	10,501	14,150	23,365***
# of Jail Beds Avoided Due to Mental Health Coordinator Intervention	8,003	8,636	4,175**	2,985
# of Mentally Ill Inmates Screened for Needs	2,335	3,126	811**	756

*New Program

**Due to the continuous implementation of new procedures for mentally ill defendants, the Mental Health Coordinator is able to identify these defendants earlier. These procedures have decreased the number of days of incarceration. In addition, with the proper community resources for these mentally ill defendants the recidivism rate decreases therefore resulting in lesser number of jail beds avoided.

*** Fiscal constraints could cause this number to decline due to a decrease in resources dedicated to the problem.

**Leon County Government
Fiscal Year 2009 Budget**

**Judicial
Court Administration (001-540-601)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	151,766	151,032	151,492	-	151,492	156,797
Operating	36,944	36,266	35,280	-	35,280	35,280
Total Budgetary Costs	<u>188,710</u>	<u>187,298</u>	<u>186,772</u>	<u>-</u>	<u>186,772</u>	<u>192,077</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	188,710	187,298	186,772	-	186,772	192,077
Total Revenues	<u>188,710</u>	<u>187,298</u>	<u>186,772</u>	<u>-</u>	<u>186,772</u>	<u>192,077</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Detention Review Coordinator	1.00	1.00	1.00	-	1.00	1.00
Court Mental Health Coord.	1.00	1.00	1.00	-	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. The reduction of overall operating costs in the amount of \$2,709.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

Leon County Government
Fiscal Year 2009 Budget

State Attorney

Organizational Code: 110-532-602

Mission Statement

The mission of the State Attorney is seeking justice for Florida by the efficient and effective prosecution and disposition of all felony, misdemeanor, and Juvenile criminal cases referred.

Summary of Services Provided

1. Provide personnel and procedures to perform all duties and functions for intake, investigation and prosecution of motions to which the State is a party.
2. Setting up and maintaining date and time for the Grand Jury to meet and providing a legal advisor.
3. Assist all law enforcement agencies with legal and investigative assistance upon request concerning any crime that has happened in the Second Judicial Circuit.
4. Represent the State of Florida in all suits, applications, civil and criminal motions to which the State is a party.

Statutory Requirements

Florida Statute 27
Florida Statute 29.008

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of Felony Cases filed	5,515	5,513	5,000	5,800
# of Juvenile Cases filed	1,748	1,524	1,700	1,500
# of Misdemeanor Cases filed	19,495	19,317	15,500	19,100
# of Worthless Check Cases filed	2,874	2,765	3,000	2,700

**Leon County Government
Fiscal Year 2009 Budget**

**Judicial
State Attorney (110-532-602)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	-	-	-	37,000	37,000	37,000
Operating	58,654	88,904	88,884	-	88,884	88,884
Total Budgetary Costs	<u>58,654</u>	<u>88,904</u>	<u>88,884</u>	<u>37,000</u>	<u>125,884</u>	<u>125,884</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	58,654	88,904	88,884	37,000	125,884	125,884
Total Revenues	<u>58,654</u>	<u>88,904</u>	<u>88,884</u>	<u>37,000</u>	<u>125,884</u>	<u>125,884</u>

Notes

This program is recommended at an overall increased funding level due to service enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Funding for First Appearance Attorney(s) in the amount of \$37,000.

Leon County Government
Fiscal Year 2009 Budget

Public Defender

Organizational Code: 110-533-603

Mission Statement

The mission of the Public Defender's Office is to fulfill its constitutional requirement of providing quality legal representation to all indigents charged with criminal offenses.

Summary of Services Provided

1. Represent indigent clients charged with criminal offenses filed in Circuit, County, Juvenile, and Traffic Court.
2. Represent indigent clients with cases on appeal to the First District Court of Appeal.
3. Represent indigent clients in civil commitment proceedings under the Jimmy Ryce Act and the Baker Act.

Statutory Requirements

Florida Statute, Chapter 27.51 and Florida Statute 29.008

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of Total Appointed/Reopened cases	13,781	13,589	14,745	15,482
# of Cases Pled	7,173	7,202	7,675	8,058
# of Nolle Prossed/Dismissed Cases	1,744	1,693	1,831	1,923
# of Total Cases Closed	11,090	11,765	11,866	12,459
% of Total Incarcerated Clients Contacted within 3 days	96%	98%	98%	98%
# of Total Cases Closed within Speedy Trial Time Frame	11,086	11,737	11,862	12,455
# of Substantiated Bar Grievances	0	0	0	0
# of Appellate Clients Represented	98	1,200	1,300	1,400
# of Appellate Briefs Filed	100	1,234	1,250	1,350

**Leon County Government
Fiscal Year 2009 Budget**

**Judicial
Public Defender (110-533-603)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	-	-	-	37,000	37,000	37,000
Operating	88,755	105,455	107,775	-	107,775	107,775
Capital Outlay	2,002	2,320	-	-	-	-
Total Budgetary Costs	<u>90,757</u>	<u>107,775</u>	<u>107,775</u>	<u>37,000</u>	<u>144,775</u>	<u>144,775</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	90,757	107,775	107,775	37,000	144,775	144,775
Total Revenues	<u>90,757</u>	<u>107,775</u>	<u>107,775</u>	<u>37,000</u>	<u>144,775</u>	<u>144,775</u>

Notes

This program is recommended at an overall increased funding level due to service enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Funding for First Appearance Attorney(s) in the amount of \$37,000.

**Leon County Government
Fiscal Year 2009 Budget**

**Judicial
Other Court-Related Programs Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	186,588	199,473	386,101	-	386,101	400,179
Operating	66,673	394,101	55,530	-	55,530	55,689
Capital Outlay	18,991	81,815	81,006	-	81,006	82,679
Grants-in-Aid	104,501	185,007	188,147	-	188,147	188,977
Total Budgetary Costs	<u>376,753</u>	<u>860,396</u>	<u>710,784</u>	<u>-</u>	<u>710,784</u>	<u>727,524</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Alternative Juvenile Programs (117-509-569)	67,927	80,515	81,006	-	81,006	82,679
Conflict Attorney Expenses (110-538-621)	-	300,000	-	-	-	-
Court Admin Jud Prgs- Law Library (113-546-714)	11,402	-	-	-	-	-
Court Administration - Teen Court (114-586-662)	135,762	142,351	188,118	-	188,118	195,036
Judicial Programs/Article V (117-548-601)	51,258	80,515	183,663	-	183,663	188,466
Law Library (117-546-714)	5,903	80,515	81,006	-	81,006	82,679
Legal Aid (110-555-564)	25,667	95,985	95,985	-	95,985	95,985
Legal Aid (117-555-564)	78,834	80,515	81,006	-	81,006	82,679
Total Budget	<u>376,753</u>	<u>860,396</u>	<u>710,784</u>	<u>-</u>	<u>710,784</u>	<u>727,524</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	25,667	395,985	95,985	-	95,985	95,985
113 Law Library Trust	11,402	-	-	-	-	-
114 Family Law Legal Services	135,762	142,351	188,118	-	188,118	195,036
117 Judicial Programs	203,922	322,060	426,681	-	426,681	436,503
Total Revenues	<u>376,753</u>	<u>860,396</u>	<u>710,784</u>	<u>-</u>	<u>710,784</u>	<u>727,524</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Alternative Juvenile Programs (117-509-569)	1.00	1.00	1.00	-	1.00	1.00
Court Administration - Teen Court (114-586-662)	2.00	3.00	4.00	-	4.00	4.00
Judicial Programs/Article V (117-548-601)	-	-	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>4.00</u>	<u>8.00</u>	<u>-</u>	<u>8.00</u>	<u>8.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

Judicial

Other Court-Related Programs - Legal Aid (110-555-564)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	25,667	95,985	95,985	-	95,985	95,985
Total Budgetary Costs	<u>25,667</u>	<u>95,985</u>	<u>95,985</u>	<u>-</u>	<u>95,985</u>	<u>95,985</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
110 Fine and Forfeiture	25,667	95,985	95,985	-	95,985	95,985
Total Revenues	<u>25,667</u>	<u>95,985</u>	<u>95,985</u>	<u>-</u>	<u>95,985</u>	<u>95,985</u>

Notes

This program is recommended at same level of funding as the previous fiscal year.

Court Administration – Teen Court

Organizational Code: 114-586-662

Mission Statement

The mission of Teen Court is to have clients face a jury of their peers, receive a fair and just sentence for their crime, complete the educational sanctions imposed by the Teen Court jury, learn from their mistakes, set goals for themselves, and make better decisions in the future.

Summary of Services Provided

1. Provide a forum whereby youthful offenders are "sentenced" by a court of their peers.
2. Provide sanctions to offenders through sentencing hearings.
3. Provide professional, educational, and counseling services and/or referrals to clients of the program.
4. Provide training for teens to serve as prosecution and defense attorneys, as well as bailiffs, clerks, and videographers.
5. Provide educational/crime prevention/victim's awareness components to clients.

Statutory Requirements

938.19 Assessment of additional court costs.
Florida Statutes, Chapter 938.19.

Leon County Ordinance Sec. 7-28(c).

Advisory Board

Teen Court is a member of the Florida Association of Teen Courts, as well as a participant in the National Youth Court Program. Collectively, program staff participates with the Integrated Juvenile Services Staffing team-Juvenile Assessment Center (JAC), Youth Development Council, and the 2nd Circuit Family Law Advisory Group.

Performance Measures:

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of Adults Participating in Proceedings	292	360	500	694
# of Cases Referred to Teen Court	143	147	212	306
# of Hours Active Officers Have Served	1,356	1,200	1,308	1,426
# of Hours Teen Volunteers Have Served as Jurors	1,434	936	1,208	1,559

**Leon County Government
Fiscal Year 2009 Budget**

Judicial

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	118,661	130,465	179,254	-	179,254	186,172
Operating	15,415	11,886	8,864	-	8,864	8,864
Capital Outlay	1,686	-	-	-	-	-
Total Budgetary Costs	<u>135,762</u>	<u>142,351</u>	<u>188,118</u>	<u>-</u>	<u>188,118</u>	<u>195,036</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
114 Family Law Legal Services	135,762	142,351	188,118	-	188,118	195,036
Total Revenues	<u>135,762</u>	<u>142,351</u>	<u>188,118</u>	<u>-</u>	<u>188,118</u>	<u>195,036</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Asst. I	-	-	1.00	-	1.00	1.00
Case Manager/Adm. Asst. I	1.00	1.00	1.00	-	1.00	1.00
Secretary Specialist	1.00	1.00	1.00	-	1.00	1.00
Education Coordinator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>3.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. During the June 10, 2008 meeting, the Board approved the realignment of one administrative position from Second Judicial Circuit to Teen Court in order to offset the mandated reductions passed by the Legislature in the 2008 Session.

Decreases to Program Funding Levels:

1. Reduction of overall operating costs in the amount of \$3,022.

**Leon County Government
Fiscal Year 2009 Budget**

Judicial

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	67,927	69,008	68,228	-	68,228	70,665
Operating	-	1,700	1,622	-	1,622	1,701
Capital Outlay	-	1,300	-	-	-	-
Grants-in-Aid	-	8,507	11,156	-	11,156	10,313
Total Budgetary Costs	<u>67,927</u>	<u>80,515</u>	<u>81,006</u>	<u>-</u>	<u>81,006</u>	<u>82,679</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
117 Judicial Programs	67,927	80,515	81,006	-	81,006	82,679
Total Revenues	<u>67,927</u>	<u>80,515</u>	<u>81,006</u>	<u>-</u>	<u>81,006</u>	<u>82,679</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Juvenile Alternative Sanctions Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

On June 8, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

**Leon County Government
Fiscal Year 2009 Budget**

Judicial

Other Court-Related Programs - Law Library (117-546-714)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Capital Outlay	5,903	80,515	81,006	-	81,006	82,679
Total Budgetary Costs	<u>5,903</u>	<u>80,515</u>	<u>81,006</u>	<u>-</u>	<u>81,006</u>	<u>82,679</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
117 Judicial Programs	5,903	80,515	81,006	-	81,006	82,679
Total Revenues	<u>5,903</u>	<u>80,515</u>	<u>81,006</u>	<u>-</u>	<u>81,006</u>	<u>82,679</u>

Notes

On June 8, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

**Leon County Government
Fiscal Year 2009 Budget**

Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-601)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	-	-	138,619	-	138,619	143,342
Operating	51,258	80,515	45,044	-	45,044	45,124
Total Budgetary Costs	<u>51,258</u>	<u>80,515</u>	<u>183,663</u>	<u>-</u>	<u>183,663</u>	<u>188,466</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
117 Judicial Programs	51,258	80,515	183,663	-	183,663	188,466
Total Revenues	<u>51,258</u>	<u>80,515</u>	<u>183,663</u>	<u>-</u>	<u>183,663</u>	<u>188,466</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Asst. I	-	-	1.00	-	1.00	1.00
Trial Courts Marshall	-	-	1.00	-	1.00	1.00
Intra County Circuit Liaison	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>-</u>	<u>-</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>

Notes

On June 8, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either State or local requirements.

During the June 10, 2008 meeting, the Board approved the realignment of three positions from Second Judicial Circuit to Judicial Programs in order to offset the mandated reductions passed by the Legislature in the 2008 Session. The Chief Judge has asked each county in the Second Judicial Circuit to contribute on a pro rata basis to two of the positions that serve the counties comprising the circuit. In a May 28, 2008 letter to the Chairman, Chief Judge Francis stated that these two additional pro-rata positions are local requirements and should be funded in accordance with Florida State Statutes 29.0008(2)(c)2.

In accordance with Florida Statutes, 25% of the funds collected from the criminal violation court costs have been divided among the four statutorily required categories. The remaining expenditures for Local Requirement Judicial Programs, specifically the three new positions, are funded with appropriated fund balance. Leon County will act as fiscal agent for these positions and each county of the circuit will contribute a proportionate share of the two pro rata positions, while the third position will remain funded in Leon County.

**Leon County Government
Fiscal Year 2009 Budget**

**Judicial
Other Court-Related Programs - Legal Aid (117-555-564)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Grants-in-Aid	78,834	80,515	81,006	-	81,006	82,679
Total Budgetary Costs	<u>78,834</u>	<u>80,515</u>	<u>81,006</u>	<u>-</u>	<u>81,006</u>	<u>82,679</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
117 Judicial Programs	78,834	80,515	81,006	-	81,006	82,679
Total Revenues	<u>78,834</u>	<u>80,515</u>	<u>81,006</u>	<u>-</u>	<u>81,006</u>	<u>82,679</u>

Notes

On June 8th, 2004, the Board of County Commissioners authorized the imposition of a \$65.00 criminal violation court costs. In accordance with Florida Statutes and the enabling County Ordinance, the proceeds from the \$65.00 fine are to be used as follows: 25% to supplement State funding requirements related to the implementation of a Statewide court system or to pay for local requirements; 25% to be used to fund legal aid programs; 25% to be used to fund law library personnel and materials; and 25% to be used to fund alternative juvenile programs. At the end of the fiscal year, any fund balance remaining shall be utilized in subsequent fiscal years for the funding of either the State or local requirements.

Guardian Ad Litem

Organizational Code: 001-547-685

Mission Statement

The mission of the Guardian Ad Litem Program is to advocate for the best interests of children who are alleged to be abused, neglected, or abandoned, and who are involved in court proceedings.

Summary of Services Provided

1. Provide children with legal representation and advocacy services by assigning an attorney, case coordinator or social work person, and trained lay volunteer to each case.
2. Preserve children's physical safety and emotional well-being and protect children from further harm.
3. Make verbal and written recommendations for children's permanent placement in a stable and nurturing home environment.
4. Attend trials, hearings, and mediations.

Statutory Requirements

Florida Statutes, Chapter 39.402(8) (c)(1) "Placement of Child in Shelter"; Chapter 39.802(2)(a) "Petition for Termination of Parental Rights"; Chapter 39.822 "Appointment of Guardian Ad Litem"; Chapter 39.407(5) Dependency Case Referral to Mediation".

Advisory Board

None

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimates	FY2009 Estimates
# of Leon County Cases	257	380	410	452 *
# of Leon County Children Served	464	735	794	883 *
# of Volunteers	251	325	358	284 *

*Note: Beginning in Fall 2007, the Florida Department of Children and Families made an enhanced effort to provide higher quality, more intense in-home services. This was done in an effort to reduce caseloads and the number of children removed from homes. Thus far, this initiative has resulted in a 16% reduction in Dependency cases Statewide and nearly a 7% reduction locally. Therefore, instead of providing '09 performance measures that are indicative of increases, a 3% overall decline is estimated. However, this decreased estimate is not assured. Historical data have shown that as economic conditions worsen and unemployment rates rise, dependency cases increase and fewer people seek volunteer opportunities.

**Leon County Government
Fiscal Year 2009 Budget**

**Judicial
Guardian Ad Litem (001-547-685)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	17,301	21,827	21,836	-	21,836	21,836
Total Budgetary Costs	<u>17,301</u>	<u>21,827</u>	<u>21,836</u>	<u>-</u>	<u>21,836</u>	<u>21,836</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	17,301	21,827	21,836	-	21,836	21,836
Total Revenues	<u>17,301</u>	<u>21,827</u>	<u>21,836</u>	<u>-</u>	<u>21,836</u>	<u>21,836</u>

Notes
This program is recommended at the same level of funding as the previous fiscal year.

Non-Operating

Non-Operating Summary	13 - 2
Fire Control	13 - 3
Line Item Funding	13 - 4
Communications	13 - 8
Cost Allocations	13 - 9
Risk Allocations	13 - 10
Risk Workers Comp	13 - 11
Budgeted Reserves	13 - 12
Budgeted Capital Reserves	13 - 15
Other Non-Operating	13 - 16

**Leon County Government
Fiscal Year 2009 Budget**

Non-Operating

Non-operating funding is provided by the Leon County Board of County Commissioners for activities for which costs does not apply solely to any specific County department's function, but are either applicable to the operation of County government as a whole, or are provided for the public good. The County employees that are responsible for the administration of these programs are included in the specific County Administrator department budgets.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	82,407	119,767	119,767	-	119,767	119,767
Operating	15,515,349	17,699,452	16,524,947	326,219	16,851,166	17,811,520
Transportation	71,476	87,424	90,000	-	90,000	90,000
Capital Outlay	3,429	10,000	-	-	-	-
General Fund	307,925	185,425	186,925	-	186,925	139,425
Grants-in-Aid	4,738,580	3,787,314	3,592,453	188,700	3,781,153	3,258,591
Transfers to Special Revenues	-	-	-	300,000	300,000	-
Budgeted Reserves	-	3,030,018	3,527,053	-	3,527,053	3,842,533
Total Budgetary Costs	20,719,166	24,919,400	24,041,145	814,919	24,856,064	25,261,836

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Fire Control	4,865,521	5,030,447	5,030,447	135,004	5,165,451	5,325,118
Other Non-Operating	5,038,854	6,378,671	6,340,263	330,542	6,670,805	7,274,642
Risk Financing & Workers Comp	4,239,491	5,327,710	4,658,700	-	4,658,700	4,790,511
Line Item Funding	3,124,522	2,018,659	1,578,809	300,000	1,878,809	853,059
Drug Abuse Trust Fund	670	-	32,500	-	32,500	32,500
Communications	621,127	1,049,309	999,758	49,373	1,049,131	1,110,024
Budgeted Reserves	-	3,030,018	3,527,053	-	3,527,053	3,842,533
Risk Allocations	2,828,981	2,084,586	1,873,615	-	1,873,615	2,033,449
Total Budget	20,719,166	24,919,400	24,041,145	814,919	24,856,064	25,261,836

**Leon County Government
Fiscal Year 2009 Budget**

Fire Control Summary

The County contracts with the City of Tallahassee for the provision of Fire Control Services in the unincorporated area. In addition, the County provides support to the Volunteer Fire Departments. Beginning on October 1, 2003, funding for the program is derived from the imposition of the Public Service tax (10%) on all water, electric, gas, and (4%) fuel oil services sold within the unincorporated area of the County.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	4,865,521	5,030,447	5,030,447	135,004	5,165,451	5,325,118
Total Budgetary Costs	<u>4,865,521</u>	<u>5,030,447</u>	<u>5,030,447</u>	<u>135,004</u>	<u>5,165,451</u>	<u>5,325,118</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Fire Services Payment (140-838-522)	4,739,683	4,904,609	4,904,609	135,004	5,039,613	5,182,945
Volunteer Fire Department (140-843-522)	125,838	125,838	125,838	-	125,838	142,173
Total Budget	<u>4,865,521</u>	<u>5,030,447</u>	<u>5,030,447</u>	<u>135,004</u>	<u>5,165,451</u>	<u>5,325,118</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
140 Municipal Service	4,865,521	5,030,447	5,030,447	135,004	5,165,451	5,325,118
Total Revenues	<u>4,865,521</u>	<u>5,030,447</u>	<u>5,030,447</u>	<u>135,004</u>	<u>5,165,451</u>	<u>5,325,118</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Non-Operating
Line Item Funding Summary**

Annually during the budget process (by March 1), the Board determines the amount of funding available for funding for specific outside agencies. At the September 16, 2008, Final Public Hearing, the Board approved the allocation of line item funding as follows:

- Big Brothers/Big Sisters - \$23,750
- Dick Howser Center for Childhood Services - \$47,500
- DISC Village/Juvenile Assessment Center - \$185,759
- Keep Tallahassee/Leon County Beautiful - \$21,375
- Tallahassee Trust for Historic Preservation - \$63,175
- United Partners for Human Services - \$23,750
- Whole Child Leon Project - \$38,000

In addition, the Board approved funding the Tallahassee Memorial Trauma Center and the Economic Development Council (EDC) as follows:

- Tallahassee Memorial Trauma Center - \$300,000
- Economic Development Council - \$199,500

The Board also included funding for the Council on Culture and Arts (COCA) and the Goodwood Conference Center. This funding was allocated from the Tourist Development three-cent fund balance:

- Council on Culture and Arts - \$654,500
(The allocation of this funding is utilized in a regranting program to local culture and art programs.)
- Goodwood Museum and Gardens Carriage Gate Conference Center - \$300,000
(This funding is to assist Goodwood Museum and Gardens, Inc. in the completion of the conference center on the museum grounds.)

Funding is also included to support the following events:

- After School Jazz Jams - \$2,000
- Capital City Classic - \$5,000
- Celebrate America/4th of July Celebration - \$2,500
- Dr. Martin Luther King Celebration/Inter-Civic Council - \$4,500
- Friends of the LeRoy Collins Public Library - \$2,500
- NAACP Freedom Fund Awards - \$1,000
- Soul Santa - \$4,000

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	73,000	250,000	-	-	-	-
General Fund	307,925	185,425	186,925	-	186,925	139,425
Grants-in-Aid	2,743,597	1,583,234	1,391,884	-	1,391,884	713,634
Transfers to Special Revenues	-	-	-	300,000	300,000	-
Total Budgetary Costs	3,124,522	2,018,659	1,578,809	300,000	1,878,809	853,059
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Council on Culture & Arts (COCA) (160-888-573)	-	526,680	654,500	-	654,500	-
Goodwood Conference Center (160-888-552)	-	-	-	300,000	300,000	-
Gum Road Target Planning Area (001-888-538)	-	250,000	-	-	-	-
Line Item - N. FL Legal (001-888-564)	66,500	-	-	-	-	-
Line Item - Comprehensive Planning (001-888-515)	73,000	-	-	-	-	-
Line Item - Cultural Agencies (001-888-573)	705,850	184,170	-	-	-	-
Line Item - Economic Development (001-888-552)	1,049,500	199,500	199,500	-	199,500	199,500
Line Item - Human Service Agencies (001-888-569)	1,188,297	816,934	681,934	-	681,934	610,684
Line Item - Keep Tall. Beautiful (001-888-539)	21,375	21,375	21,375	-	21,375	21,375
Line Item - Special Events (001-888-574)	20,000	20,000	21,500	-	21,500	21,500
Total Budget	3,124,522	2,018,659	1,578,809	300,000	1,878,809	853,059

**Leon County Government
Fiscal Year 2009 Budget**

Line Item Funding Cost Summary

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Council on Culture & Arts (COCA) (160-888-573)	-	526,680	654,500	-	654,500	-
Goodwood Conference Center (160-888-552)	-	-	-	300,000	300,000	-
Gum Road Target Planning Area (001-888-538)	-	250,000	-	-	-	-
Line Item - N. FL Legal (001-888-564)	66,500	-	-	-	-	-
Line Item - Comprehensive Planning (001-888-515)	73,000	-	-	-	-	-
Line Item - Cultural Agencies (001-888-573)	705,850	184,170	-	-	-	-
Line Item - Economic Development (001-888-552)	1,049,500	199,500	199,500	-	199,500	199,500
Line Item - Human Service Agencies (001-888-569)	1,188,297	816,934	681,934	-	681,934	610,684
Line Item - Keep Tall. Beautiful (001-888-539)	21,375	21,375	21,375	-	21,375	21,375
Line Item - Special Events (001-888-574)	20,000	20,000	21,500	-	21,500	21,500
Total Budget	<u>3,124,522</u>	<u>2,018,659</u>	<u>1,578,809</u>	<u>300,000</u>	<u>1,878,809</u>	<u>853,059</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	3,124,522	1,491,979	924,309	-	924,309	853,059
160 Tourist Development	-	526,680	654,500	300,000	954,500	-
Total Revenues	<u>3,124,522</u>	<u>2,018,659</u>	<u>1,578,809</u>	<u>300,000</u>	<u>1,878,809</u>	<u>853,059</u>

**Leon County Government
Fiscal Year 2009**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-888-515 Line Item - Comprehensive Planning				
53104 Aquifer Vulnerability Assessment	73,000	0	0	0
001-888-515 Totals	<u>73,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
001-888-538 Gum Road Target Planning Area				
53105 Gum Road Target Planning Area - FEMA Maps	0	250,000	0	0
001-888-538 Totals	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>
001-888-539 Line Item - Keep Tall. Beautiful				
58231 Keep Tall Leon County Beautiful	21,375	21,375	21,375	21,375
001-888-539 Totals	<u>21,375</u>	<u>21,375</u>	<u>21,375</u>	<u>21,375</u>
001-888-552 Line Item - Economic Development				
58222 Economic Development Council (856)	199,500	199,500	199,500	199,500
58239 Local Economic Development	850,000	0	0	0
001-888-552 Totals	<u>1,049,500</u>	<u>199,500</u>	<u>199,500</u>	<u>199,500</u>
001-888-564 Line Item - N. FL Legal				
58224 Legal Services Of North Fl (801)	66,500	0	0	0
001-888-564 Totals	<u>66,500</u>	<u>0</u>	<u>0</u>	<u>0</u>
001-888-569 Line Item - Human Service Agencies				
58223 Senior Citizens Foundation	144,499	0	0	0
58229 Tall Trust For Historic Preservation	63,175	63,175	63,175	63,175
58230 Disc Village/JAC	185,759	185,759	185,759	185,759
58232 HOPE Community, Inc.	47,500	0	0	0
58234 Team Child/Legal Services	42,750	0	0	0
58236 Mothers in Crisis	47,500	0	0	0
58237 Big Brothers/Big Sisters	26,250	23,750	23,750	0
58245 Corey Simon Success Center	47,500	0	0	0
58246 United Partners for Human Services	23,750	23,750	23,750	23,750
58247 Whole Child Leon (United Way of the Big Bend)	38,000	38,000	38,000	38,000
58249 Trauma Center	300,000	300,000	300,000	300,000
58250 Dick Howser Center for Childhood Services, Inc.	47,500	47,500	47,500	0
58251 Miracle League	75,000	0	0	0
58253 Domestic Violence Coordinating Council	19,000	0	0	0
58254 Kids Voting	4,750	0	0	0
58347 Military Personnel Grant Program	75,364	135,000	0	0
001-888-569 Totals	<u>1,188,297</u>	<u>816,934</u>	<u>681,934</u>	<u>610,684</u>
001-888-573 Line Item - Cultural Agencies				
58214 Cultural Resource Grant Prog (837)	501,600	100,320	0	0
58215 Local Arts Agency Program (837)	156,750	31,350	0	0
58233 Mission San Luis	47,500	52,500	0	0
001-888-573 Totals	<u>705,850</u>	<u>184,170</u>	<u>0</u>	<u>0</u>
001-888-574 Line Item - Special Events				
58220 Celebrate America	2,500	2,500	2,500	2,500
58221 Dr Martin Luther King Celebration	4,500	4,500	4,500	4,500
58240 Capital City Classic	5,000	5,000	5,000	5,000
58241 Friends of the LeRoy Collins Public Library	2,500	2,500	2,500	2,500
58242 NAACP Freedom Fund Awards Banquet	1,000	1,000	1,000	1,000
58243 After School Jazz Jams	2,000	2,000	2,000	2,000
58244 Soul Santa	2,500	2,500	4,000	4,000
001-888-574 Totals	<u>20,000</u>	<u>20,000</u>	<u>21,500</u>	<u>21,500</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
160-888-552 Goodwood Conference Center				
58255 Goodwood Museum and Gardens	0.00	0.00	300,000	0
160-888-552 Totals	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>0</u>
160-888-573 Council on Culture & Arts (COCA)				
58214 Cultural Resource Grant Prog. (837)	0.00	401,280.00	654,500	0
58215 Local Arts Agency Program (837)	0.00	125,400.00	0	0
160-888-573 Totals	<u>0</u>	<u>526,680</u>	<u>654,500</u>	<u>0</u>
Line Item Funding Totals	<u>3,124,522</u>	<u>2,018,659</u>	<u>1,878,809</u>	<u>853,059</u>

**Leon County Government
Fiscal Year 2009 Budget**

Communications Summary

The Communications Trust Fund accounts for the resources and expenditures associated with the County's centralized telecommunications network, which includes the telephone and internet systems. The individual departments and agencies are assessed based on the number of internet connections, data lines, and telephone usage within their individual areas. The centralization of communication charges is for accounting purposes and is not an increase in expenditures.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	621,127	1,049,309	999,758	49,373	1,049,131	1,110,024
Total Budgetary Costs	<u>621,127</u>	<u>1,049,309</u>	<u>999,758</u>	<u>49,373</u>	<u>1,049,131</u>	<u>1,110,024</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Communications Trust (502-900-590)	282,024	749,998	675,548	49,373	724,921	753,389
MIS Automation - Animal Control (140-470-520)	-	1,868	1,958	-	1,958	2,155
MIS Automation - Building Inspection (120-470-524)	7,000	3,160	3,169	-	3,169	3,486
MIS Automation - EMS Fund (135-470-526)	6,000	6,145	9,880	-	9,880	10,869
MIS Automation - General Fund (001-470-519)	177,973	198,970	203,826	-	203,826	224,209
MIS Automation - Growth Management (121-470-537)	7,000	13,569	17,523	-	17,523	19,275
MIS Automation - Motor Pool Fund (505-470-519)	700	715	794	-	794	874
MIS Automation - Parks and Recreation (140-470-572)	-	834	1,985	-	1,985	2,184
MIS Automation - Probation Services (111-470-523)	4,000	4,247	5,166	-	5,166	5,683
MIS Automation - Public Defender (110-470-603)	94,430	15,259	19,766	-	19,766	21,743
MIS Automation - Solid Waste Fund (401-470-534)	15,000	15,099	15,600	-	15,600	17,160
MIS Automation - State Attorney (110-470-602)	-	15,736	18,928	-	18,928	20,821
MIS Automation - Tourist Development (160-470-552)	10,000	9,763	10,712	-	10,712	11,783
MIS Automation - Transportation Trust (106-470-541)	17,000	13,946	14,903	-	14,903	16,393
Total Budget	<u>621,127</u>	<u>1,049,309</u>	<u>999,758</u>	<u>49,373</u>	<u>1,049,131</u>	<u>1,110,024</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	177,973	198,970	203,826	-	203,826	224,209
106 Transportation Trust	17,000	13,946	14,903	-	14,903	16,393
110 Fine and Forfeiture	94,430	30,995	38,694	-	38,694	42,564
111 Probation Services	4,000	4,247	5,166	-	5,166	5,683
120 Building Inspection	7,000	3,160	3,169	-	3,169	3,486
121 Growth Management	7,000	13,569	17,523	-	17,523	19,275
135 Emergency Medical Services MSTU	6,000	6,145	9,880	-	9,880	10,869
140 Municipal Service	-	2,702	3,943	-	3,943	4,339
160 Tourist Development	10,000	9,763	10,712	-	10,712	11,783
401 Solid Waste	15,000	15,099	15,600	-	15,600	17,160
502 Communications Trust	282,024	749,998	675,548	49,373	724,921	753,389
505 Motor Pool	700	715	794	-	794	874
Total Revenues	<u>621,127</u>	<u>1,049,309</u>	<u>999,758</u>	<u>49,373</u>	<u>1,049,131</u>	<u>1,110,024</u>

**Leon County Government
Fiscal Year 2009 Budget**

Cost Allocations Summary

Cost allocations are a method for the County to distribute general and administrative costs throughout the organization. On an annual basis, the County engages a cost plan consultant to determine the appropriate distribution of costs. These are costs incurred by the General Fund on behalf of the entire organization. Costs include such items as Purchasing, Facilities Management, Human Resources, Office of Management & Budget, the County Attorney's Office, Management Information Systems and non-departmental costs. As part of the budget the costs are charged to divisions that are not in the General Fund. These costs are then "booked" to the General Fund as a negative expense (or credit). As shown in the table below this approach avoids a "double counting" in the budget. The negative expense in the General Fund is offset by the amount charged to the respective fund.

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Indirect Costs - Bank of America (165-499-519)	-	-	3,649	-	3,649	3,831
Indirect Costs - Building Inspections (120-499-524)	175,960	200,000	244,720	-	244,720	256,956
Indirect Costs - Emergency 911 (130-499-525)	-	-	31,173	-	31,173	32,732
Indirect Costs - EMS (135-499-526)	656,534	853,229	1,044,011	-	1,044,011	1,096,212
Indirect Costs - General Fund (001-499-519)	(4,799,902)	(5,456,221)	(6,359,018)	-	(6,359,018)	(6,676,973)
Indirect Costs - Growth Management (121-499-537)	711,072	945,726	1,093,941	-	1,093,941	1,148,638
Indirect Costs - Insurance Service (501-499-596)	-	38,593	35,075	-	35,075	36,829
Indirect Costs - Judicial Programs (117-499-601)	-	-	3,328	-	3,328	3,498
Indirect Costs - Mosquito Control (122-499-562)	125,956	154,792	189,403	-	189,403	198,873
Indirect Costs - Municipal Services (Animal Control) (140-499-562)	125,280	166,622	188,921	-	188,921	198,367
Indirect Costs - Municipal Services (Parks & Recreation) (140-499-572)	199,597	265,464	324,822	-	324,822	341,063
Indirect Costs - Probation Services (111-499-523)	474,184	580,253	646,577	-	646,577	678,906
Indirect Costs - Solid Waste (401-499-534)	527,837	516,395	470,391	-	470,391	493,911
Indirect Costs - Stormwater Utility (123-499-538)	428,031	447,320	495,125	-	495,125	519,881
Indirect Costs - Teen Court (114-499-662)	-	-	15,656	-	15,656	16,439
Indirect Costs - Tourist Development (160-499-552)	82,888	79,179	93,324	-	93,324	97,990
Indirect Costs - Transportation Trust (106-499-541)	1,292,563	1,208,648	1,478,902	-	1,478,902	1,552,847
Total Budget	-	-	-	-	-	-
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	-4,799,902	-5,456,221	(6,359,018)	-	(6,359,018)	(6,676,973)
106 Transportation Trust	1,292,563	1,208,648	1,478,902	-	1,478,902	1,552,847
111 Probation Services	474,184	580,253	646,577	-	646,577	678,906
114 Family Law Legal Services	-	-	15,656	-	15,656	16,439
117 Judicial Programs	-	-	3,328	-	3,328	3,498
120 Building Inspection	175,960	200,000	244,720	-	244,720	256,956
121 Growth Management	711,072	945,726	1,093,941	-	1,093,941	1,148,638
122 Mosquito Control	125,956	154,792	189,403	-	189,403	198,873
123 Stormwater Utility	428,031	447,320	495,125	-	495,125	519,881
130 9-1-1 Emergency Communications	-	-	31,173	-	31,173	32,732
135 Emergency Medical Services MSTU	656,534	853,229	1,044,011	-	1,044,011	1,096,212
140 Municipal Service	324,877	432,086	513,743	-	513,743	539,430
160 Tourist Development	82,888	79,179	93,324	-	93,324	97,990
165 Bank of America Building Operations	-	-	3,649	-	3,649	3,831
401 Solid Waste	527,837	516,395	470,391	-	470,391	493,911
501 Insurance Service	-	38,593	35,075	-	35,075	36,829
Total Revenues	-	-	-	-	-	-

**Leon County Government
Fiscal Year 2009 Budget**

Risk Allocations Summary

The County maintains an internal services fund for risk management. The fund derives its revenue from workers' compensation contributions and allocations from various funds based on liability allocations (i.e. property insurance). Prior to FY2005 the General Fund made an annual contribution to the Risk Fund to support all liability expenses. Beginning in FY2005 a more equitable distribution of the risk allocation has been implemented across all funds. The decrease in risk expenditures in FY 2009 is due to a restructuring of the risk program, largely due to increased deductibles.

The amounts reflected below are the allocations for property and liability. Worker's Compensation is charged directly to each department's Personal Services budget.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	2,828,981	2,084,586	1,873,615	-	1,873,615	2,033,449
Total Budgetary Costs	<u>2,828,981</u>	<u>2,084,586</u>	<u>1,873,615</u>	<u>-</u>	<u>1,873,615</u>	<u>2,033,449</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Amtrak Depot - Risk (420-495-590)	-	-	2,101	-	2,101	2,101
Bank of America - Risk (165-495-519)	35,335	140,498	43,688	-	43,688	48,057
Building Inspection (120-495-524)	32,920	16,770	14,089	-	14,089	15,498
EMS - Risk (135-495-526)	154,439	65,796	68,518	-	68,518	75,369
Fine & Forfeiture - Risk (110-495-689)	207,192	135,623	469,185	-	469,185	495,462
Fleet Maintenance - Risk (505-495-591)	20,478	23,840	19,894	-	19,894	21,883
General Fund - Risk (001-495-519)	1,607,252	1,165,219	768,474	-	768,474	845,322
Growth Management - Risk (121-495-537)	93,706	43,346	35,851	-	35,851	39,436
Mosquito Control - Risk (122-495-562)	34,227	28,253	20,729	-	20,729	22,802
Municipal Services - Risk (140-495-572)	97,619	89,465	87,016	-	87,016	89,500
Primary Healthcare - Risk (163-495-562)	1,685	-	-	-	-	-
Probation Services - Risk (111-495-523)	66,012	36,367	37,314	-	37,314	41,046
Solid Waste - Risk (401-495-534)	142,263	116,092	96,316	-	96,316	105,948
Stormwater Utility - Risk (123-495-538)	108,706	50,737	51,069	-	51,069	55,869
Supervisor of Elections - Risk (060-495-513)	22,753	25,580	28,006	-	28,006	30,807
Teen Court - Risk (114-495-662)	-	-	1,528	-	1,528	1,528
Tourist Development - Risk (160-495-552)	9,005	9,140	7,469	-	7,469	8,216
Transportation Trust - Risk (106-495-541)	195,389	137,860	122,368	-	122,368	134,605
Total Budget	<u>2,828,981</u>	<u>2,084,586</u>	<u>1,873,615</u>	<u>-</u>	<u>1,873,615</u>	<u>2,033,449</u>

**Leon County Government
Fiscal Year 2009 Budget**

Risk Management / Workers Compensation

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	4,168,015	5,240,286	4,568,700	-	4,568,700	4,700,511
Transportation	71,476	87,424	90,000	-	90,000	90,000
Total Budgetary Costs	<u>4,239,491</u>	<u>5,327,710</u>	<u>4,658,700</u>	<u>-</u>	<u>4,658,700</u>	<u>4,790,511</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
501 Insurance Service	4,239,491	5,327,710	4,658,700	-	4,658,700	4,790,511
Total Revenues	<u>4,239,491</u>	<u>5,327,710</u>	<u>4,658,700</u>	<u>-</u>	<u>4,658,700</u>	<u>4,790,511</u>

Note

The following information reflects the allocation for insurance including: general liability, property, accidental death and dismemberment for law enforcement, liability, vehicle, aviation, workers compensation, and the volunteer fire departments. These expenses are paid from the Risk Management Internal Service Fund.

**Leon County Government
Fiscal Year 2009 Budget**

Budgeted Reserves Summary

Each year the County sets aside, budgeted reserves and contingency funds. This is an integral part of the budgeting process, allowing the Board to allocate funds for unforeseeable events or market conditions such as rising fuel and energy costs. Budgeted reserves also provide funding for employee salary adjustments. Annual cost of living adjustments (COLAs) are provided at the beginning of the fiscal year (October 1), but salary increases are not provided in the specific Department/Division budgets. By budgeting salary adjustments in a contingency account, an analysis of division budgets can be performed at mid-year to determine if salary account adjustments are warranted or if there are enough lapsed salary dollars in the department personnel accounts to offset the COLA increase. Any salary contingency or budgeted reserve utilized during the year must be approved by the Board of County Commissioners.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Budgeted Reserves	-	3,030,018	3,527,053	-	3,527,053	3,842,533
Total Budgetary Costs	-	3,030,018	3,527,053	-	3,527,053	3,842,533
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Budget Reserves - Drug Court (116-990-599)	-	-	6,136	-	6,136	6,320
Budgeted Reserves - Building Inspection (120-990-599)	-	65,000	68,294	-	68,294	67,080
Budgeted Reserves - EMS Fund (135-990-599)	-	494,000	1,150,406	-	1,150,406	1,265,129
Budgeted Reserves - Family Law Legal Svs. (114-990-599)	-	9,675	-	-	-	-
Budgeted Reserves - Fine and Forfeiture (110-990-599)	-	250,000	300,000	-	300,000	150,000
Budgeted Reserves - General Fund (001-990-599)	-	1,114,945	1,023,900	-	1,023,900	1,014,305
Budgeted Reserves - Growth Management (121-990-599)	-	110,000	131,700	-	131,700	135,560
Budgeted Reserves - Insurance Service (501-990-599)	-	3,000	3,150	-	3,150	4,955
Budgeted Reserves - Mosquito Control (122-990-599)	-	8,000	10,300	-	10,300	10,672
Budgeted Reserves - Motor Pool Fund (505-990-599)	-	30,720	58,657	-	58,657	83,780
Budgeted Reserves - Municipal Service (140-990-599)	-	111,000	121,500	-	121,500	123,300
Budgeted Reserves - Probation Services (111-990-599)	-	68,000	78,900	-	78,900	80,824
Budgeted Reserves - Solid Waste Fund (401-990-599)	-	298,345	103,410	-	103,410	419,456
Budgeted Reserves - Stormwater Utility (123-990-599)	-	121,000	150,800	-	150,800	153,960
Budgeted Reserves - Tourist Development (160-990-599)	-	108,000	34,200	-	34,200	34,532
Budgeted Reserves - Transport. Trust (106-990-599)	-	238,333	285,700	-	285,700	292,660
Total Budget	-	3,030,018	3,527,053	-	3,527,053	3,842,533

**Leon County Government
Fiscal Year 2009**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-990-599 Budgeted Reserves - General Fund				
59900 Budgeted Contingency	0	415,858	350,000	350,000
59901 Salary Adjustments	0	699,087	673,900	664,305
001-990-599 Totals	<u>0</u>	<u>1,114,945</u>	<u>1,023,900</u>	<u>1,014,305</u>
106-990-599 Budgeted Reserves - Transport. Trust				
59900 Budgeted Contingency	0	50,000	50,000	50,000
59901 Salary Adjustments	0	158,333	215,700	222,660
59927 Transport Disadvantaged	0	30,000	20,000	20,000
106-990-599 Totals	<u>0</u>	<u>238,333</u>	<u>285,700</u>	<u>292,660</u>
110-990-599 Budgeted Reserves - Fine and Forfeiture				
59900 Budgeted Contingency	0	100,000	100,000	100,000
59930 Reserve For Article V	0	150,000	200,000	50,000
110-990-599 Totals	<u>0</u>	<u>250,000</u>	<u>300,000</u>	<u>150,000</u>
111-990-599 Budgeted Reserves - Probation Services				
59900 Budgeted Contingency	0	25,000	25,000	25,000
59901 Salary Adjustments	0	43,000	53,900	55,824
111-990-599 Totals	<u>0</u>	<u>68,000</u>	<u>78,900</u>	<u>80,824</u>
114-990-599 Budgeted Reserves - Family Law Legal Svs.				
59930 Reserve For Article V	0	9,675	0	0
114-990-599 Totals	<u>0</u>	<u>9,675</u>	<u>0</u>	<u>0</u>
116-990-599 Budget Reserves - Drug Court				
59930 Reserve For Article V	0	0	6,136	6,320
116-990-599 Totals	<u>0</u>	<u>0</u>	<u>6,136</u>	<u>6,320</u>
120-990-599 Budgeted Reserves - Building Inspection				
59900 Budgeted Contingency	0	30,000	22,794	20,000
59901 Salary Adjustments	0	35,000	45,500	47,080
120-990-599 Totals	<u>0</u>	<u>65,000</u>	<u>68,294</u>	<u>67,080</u>
121-990-599 Budgeted Reserves - Growth Management				
59900 Budgeted Contingency	0	20,000	20,000	20,000
59901 Salary Adjustments	0	90,000	111,700	115,560
121-990-599 Totals	<u>0</u>	<u>110,000</u>	<u>131,700</u>	<u>135,560</u>
122-990-599 Budgeted Reserves - Mosquito Control				
59901 Salary Adjustments	0	8,000	10,300	10,672
122-990-599 Totals	<u>0</u>	<u>8,000</u>	<u>10,300</u>	<u>10,672</u>
123-990-599 Budgeted Reserves - Stormwater Utility				
59900 Budgeted Contingency	0	50,000	50,000	50,000
59901 Salary Adjustments	0	71,000	100,800	103,960
123-990-599 Totals	<u>0</u>	<u>121,000</u>	<u>150,800</u>	<u>153,960</u>
135-990-599 Budgeted Reserves - EMS Fund				
59900 Budgeted Contingency	0	350,000	300,000	300,000
59901 Salary Adjustments	0	144,000	154,500	159,824
59918 Reserve For Fund Balance	0	0	695,906	805,305
135-990-599 Totals	<u>0</u>	<u>494,000</u>	<u>1,150,406</u>	<u>1,265,129</u>

Leon County Government
Budgeted Reserves - Fiscal Year 2009 Budgetary Cost Summary

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
140-990-599 Budgeted Reserves - Municipal Service				
59900 Budgeted Contingency	0	70,000	70,000	70,000
59901 Salary Adjustments	0	41,000	51,500	53,300
140-990-599 Totals	<u>0</u>	<u>111,000</u>	<u>121,500</u>	<u>123,300</u>
160-990-599 Budgeted Reserves - Tourist Development				
59900 Budgeted Contingency	0	100,000	25,000	25,000
59901 Salary Adjustments	0	8,000	9,200	9,532
160-990-599 Totals	<u>0</u>	<u>108,000</u>	<u>34,200</u>	<u>34,532</u>
401-990-599 Budgeted Reserves - Solid Waste Fund				
59901 Salary Adjustments	0	53,000	67,200	69,456
59928 Reserves for Future Transfer Station Capital	0	245,345	36,210	350,000
401-990-599 Totals	<u>0</u>	<u>298,345</u>	<u>103,410</u>	<u>419,456</u>
501-990-599 Budgeted Reserves - Insurance Service				
59901 Salary Adjustments	0	3,000	3,150	4,955
501-990-599 Totals	<u>0</u>	<u>3,000</u>	<u>3,150</u>	<u>4,955</u>
505-990-599 Budgeted Reserves - Motor Pool Fund				
59901 Salary Adjustments	0	30,720	22,000	22,720
59918 Reserve For Fund Balance	0	0	36,657	61,060
505-990-599 Totals	<u>0</u>	<u>30,720</u>	<u>58,657</u>	<u>83,780</u>
Budgeted Reserves Totals	<u>0</u>	<u>3,030,018</u>	<u>3,527,053</u>	<u>3,842,533</u>

**Leon County Government
Fiscal Year 2009 Budget**

Budgeted Capital Reserves Summary

As part of the FY08 budget process, the Board allocated \$14 million in reserves for current and future mandatory, maintenance, and essential general fund capital projects (Fund 305) for the next five years. Likewise, the Board reallocated \$26.4 million in one-cent sales tax revenue to maintain the existing transportation network over the next five to eight years (Fund 308) largely by eliminating the Tharpe Street project. The reduction of these two reserves by \$6.3 million in FY 2009 reflects the utilization of these resources to fund required and necessary capital projects.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Budgeted Reserves	-	40,522,926	34,228,129	-	34,228,129	25,792,360
Total Budgetary Costs	-	40,522,926	34,228,129	-	34,228,129	25,792,360
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
911 Capital Projects (330-990-599)	-	-	-	-	-	4,429
Capital Improvements (305-990-599)	-	14,039,917	12,708,019	-	12,708,019	9,706,998
Reserves for Resurfacing and Intersection Improvements (308-990-599)	-	26,483,009	21,520,110	-	21,520,110	16,080,933
Total Budget	-	40,522,926	34,228,129	-	34,228,129	25,792,360
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
305 Capital Improvements	-	14,039,917	12,708,019	-	12,708,019	9,706,998
308 Sales Tax	-	26,483,009	21,520,110	-	21,520,110	16,080,933
330 9-1-1 Capital Projects	-	-	-	-	-	4,429
Total Revenues	-	40,522,926	34,228,129	-	34,228,129	25,792,360

Other Non-Operating Summary

These expenses relate to costs that are not associated with a specific County Department. A detailed description regarding for these costs is provided below.

Non Operating Expenditures - General Fund

These expenses include: County's annual dues (i.e. National Association of Counties, Florida Association of Counties), unemployment compensation payments, licensing (ASCAP), state fire service payments, pre-employment drug tests, payment for legal notices, annual audit expenses, and bank charges.

Summer Youth Employment

The Summer Youth Employment Program is funded by the County out of general revenue. The participants in this program are Leon County students between the ages of 14 and 21. Participants will be covered by the County's workers' compensation program and wages will be paid out of available funds. There is currently \$73,943 allocated for the FY2009 budget.

Other Non-Operating Expenses

Non-operating expenditures include payments to the City of Tallahassee for Parks and Recreation services and Animal Shelter Improvements, the Community Redevelopment Area (CRA) / Tax Increment Financing (TIF) districts, and for mid-year grant matches. This fiscal year \$2.5 is budgeted for CRA/TIF payments: \$1,985,440 for the Southside/Frenchtown payment, and \$529,105 for the Downtown CRA.

Diversions Programs

This funding is for programs that have a direct impact on reducing the population at the County Correctional Facility. The Public Safety Coordinating Council makes recommendations to the BCC regarding their expenditure. The BCC makes the final decision regarding the use of these funds.

Reimbursement of Administrative Costs

Reimbursements of administrative costs are associated with the chargeback of Public Works operations and engineering staff to various capital projects, including the alternative stabilization program.

State Juvenile Detention Payments

The Juvenile Detention payment is a mandate authorized by the legislature in 2004. The mandate requires counties to pay the State for the predisposition of juveniles at detention facilities. Costs for this mandate continue to increase and an additional \$188,700 is programmed in the FY 2009 budget, bringing total funding for these payments to \$2.1 million.

Drug Abuse Trust

Expenditures associated with the support of drug intervention programs overseen by Court Administration.

800 MHz System Maintenance

The Moving Violation Surcharge Fund is used to account for resources and expenditures associated with Leon County's participation in an intergovernmental radio communications programs previously approved by the Florida Department of Management Services. The actual expenditure is an annual payment to the City of Tallahassee for ongoing maintenance associated with the Leon County 800 MHz radio system. Expenses in this area increased for FY2009 due to a new maintenance contract for the system involving a required analog to digital technology upgrade.

Killearn Lakes Units I and II Sewer Services

This expenditure is a payment to the City of Tallahassee for the construction of a sewer system in these two subdivisions. Revenue for the payment is derived by a non-ad valorem assessment charge to individual lots. The County collects the assessments for remittance to the city.

Amtrak Depot

Major revenue sources of the Amtrak Depot Fund include proceeds from rents charged to occupants of office space located within the facility. The fund is used to account for resources and expenditures associated with the operations and maintenance of the facility.

Tax Deeds

This funding is provided for costs associated with the purchase tax deeds on properties that have not paid property taxes or assessments.

Youth Sports Teams

The County provides \$4,750 annually in support of established youth sports teams to assist with costs associated with post season activities.

**Leon County Government
Fiscal Year 2009 Budget**

Other Non-Operating Summary

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	82,407	119,767	119,767	-	119,767	119,767
Operating	2,958,035	4,044,824	4,019,927	141,842	4,161,769	4,609,918
Capital Outlay	3,429	10,000	-	-	-	-
Grants-in-Aid	1,994,983	2,204,080	2,200,569	188,700	2,389,269	2,544,957
Total Budgetary Costs	<u>5,038,854</u>	<u>6,378,671</u>	<u>6,340,263</u>	<u>330,542</u>	<u>6,670,805</u>	<u>7,274,642</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
800 Mhz System Maintenance (331-529-519)	265,242	417,632	474,551	-	474,551	484,041
Amtrak (420-496-590)	3,429	25,000	22,899	-	22,899	22,899
CRA-Payment (001-972-559)	2,317,030	2,235,074	2,514,545	-	2,514,545	2,971,583
Diversionsary Programs (110-508-569)	80,125	100,000	100,000	-	100,000	100,000
Drug Abuse (116-800-562)	49,971	59,686	60,849	-	60,849	62,037
Grant Match Funds (125-991-595)	-	99,175	90,000	-	90,000	90,000
Juvenile Detention Payment - State (110-620-689)	1,865,501	1,957,800	1,954,539	188,700	2,143,239	2,298,927
Non-Operating General Fund (001-820-519)	690,427	752,586	721,490	41,000	762,490	766,167
Payment to City- Parks & Recreation (140-838-572)	840,000	875,700	912,917	37,217	950,134	990,515
Payment to City-Animal Shelter CIP (140-838-562)	-	367,545	-	63,625	63,625	-
Public Works Admin Chargebacks (106-978-541)	(1,149,714)	(850,000)	(850,000)	-	(850,000)	(850,000)
Sewer Services Killlearn Lakes Units I and II (164-838-535)	-	237,280	237,280	-	237,280	237,280
Summer Youth Employment (001-278-551)	65,893	73,943	73,943	-	73,943	73,943
Tax Deed Applications (001-831-513)	6,200	22,500	22,500	-	22,500	22,500
Youth Sports Teams (001-379-572)	4,750	4,750	4,750	-	4,750	4,750
Total Budget	<u>5,038,854</u>	<u>6,378,671</u>	<u>6,340,263</u>	<u>330,542</u>	<u>6,670,805</u>	<u>7,274,642</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	3,084,300	3,088,853	3,337,228	41,000	3,378,228	3,838,943
106 Transportation Trust	-1,149,714	-850,000	(850,000)	-	(850,000)	(850,000)
110 Fine and Forfeiture	1,945,626	2,057,800	2,054,539	188,700	2,243,239	2,398,927
116 Drug Abuse Trust	49,971	59,686	60,849	-	60,849	62,037
125 Grants	-	99,175	90,000	-	90,000	90,000
140 Municipal Service	840,000	1,243,245	912,917	100,842	1,013,759	990,515
164 Special Assessment - Killlearn Lakes Units I and II Sewer	-	237,280	237,280	-	237,280	237,280
331 800 MHz Capital Projects	265,242	417,632	474,551	-	474,551	484,041
420 Amtrak Depot	3,429	25,000	22,899	-	22,899	22,899
Total Revenues	<u>5,038,854</u>	<u>6,378,671</u>	<u>6,340,263</u>	<u>330,542</u>	<u>6,670,805</u>	<u>7,274,642</u>



Debt Service

Debt Service	14 - 3
Summary of Debt Service	14 - 4
Bond Series 1999	14 - 5
Bond Series 2003A (Tax Exempt)	14 - 6
Bond Series 2003B (Taxable)	14 - 7
Bond Series 1997	14 - 8
Bond Series 1998B	14 - 9
Bond Series 1993	14 - 11

**Leon County Government
Fiscal Year 2009 Budget**

Long-Term Debt Structure

General Obligation Bonds

No outstanding issues.

Non Self Supporting Revenue Debt

<u>Description</u>	<u>Purpose</u>	<u>Pledge/ Security</u>	<u>Original Principal Amount</u>	<u>Outstanding Principal Amount</u>	<u>FY08/09 Principal Payment</u>	<u>Remaining Principal</u>	<u>Final Maturity Date</u>
Series 1999: Unrefunded Portion	This bond was issued to fund the Northeast Fire Station, the acquisition of the Tourist Development Council building, numerous stormwater projects and the initial funding for a County Courthouse annex. In 2005, a portion of this debt was refunded.	The pledged revenues for these bonds include guaranteed entitlement revenue, Local Government Half Cent Sales Tax, State Revenue Sharing, Race Track funds and other non-ad valorem revenue sources.	\$6,140,000	\$2,105,000	\$2,105,000	\$0	2009
Series 2003A: Tax Exempt & Series 2003B: Taxable	These bonds were issued to fund the acquisition of the Bank of America (BOA) building and for major repairs and renovations to the existing County Courthouse facility.		\$20,430,000	\$20,430,000	\$0	\$20,430,000	2020
Series 1998B:	This bond was issued to refund the Library Bond Series 1991, which was originally issued to finance various capital projects including the construction of a public library and improvements to the County owned landfill.		\$28,395,000	\$12,360,000	\$2,225,000	\$10,135,000	2013
Series 2005:	This bond was issued to fully refund the Parks and Recreation Bond Series 1998A and to refund a portion of the Stormwater Bond Series 1997 and a portion of the Capital Improvement Revenue Bond Series 1999. This bond was also issued to fund the relocation of the Growth and Environmental Management facility, the construction of a public library and renovations to the County Courthouse building.		\$54,695,000	\$53,735,000	\$570,000	\$53,165,000	2025
ESCO Lease:	This lease was entered into to fund the acquisition of various facility improvement measures including lighting upgrades, HVAC systems, an energy management system and water/sewer improvements.		\$4,466,238	\$3,963,713	\$314,498	\$3649,215	2018
TOTAL:			\$114,126,238	\$97,579,595	\$4,985,882	\$87,379,215	

**Leon County Government
Fiscal Year 2009 Budget**

Debt Service

The various Debt Service Funds account for the debt service, including the accumulation of resources and payment of principal and interest, associated with the existing bonds issued by the County and an Energy Performance Contract with Energy Systems Group.

The bonds are secured by Non-Ad Valorem Revenue sources. None of the bonds are General Obligation Bonds. These bonds have been structured to have overall level annual payments until all dates of expiration occur in 2025. This level payment structure for debt service will result in the reduction of the debt service burden to the County over time as the percentage of monies spent on debt service in the budget reduces in the out-years.

Leon County currently services debt on 4 bonds. These bonds were all issued to fund the following County projects:

1. Construction of Public Libraries, the County Jail, and the Northeast Fire Station
2. Acquisition of the Tourist Development Council Building and the Bank of America Building
3. Renovations to the County Courthouse, the Fleet Management Facility, and the Public Works Building
4. Improvements to Stormwater Facilities, the County Landfill, and Parks & Recreation
5. Relocation of the Growth & Environmental Management Facility

The Energy Performance Contract is a lease to fund the acquisition of equipment to improve energy efficiency in various County facilities. The energy cost savings will offset the cost of the lease. Any balance on the lease not offset by the savings will be paid by Energy Systems Group.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	9,391,846	9,401,532	9,392,507	-	9,392,507	9,391,042
Total Budgetary Costs	<u>9,391,846</u>	<u>9,401,532</u>	<u>9,392,507</u>	<u>-</u>	<u>9,392,507</u>	<u>9,391,042</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	9,391,846	9,401,532	9,392,507	-	9,392,507	9,391,042
Total Budget	<u>9,391,846</u>	<u>9,401,532</u>	<u>9,392,507</u>	<u>-</u>	<u>9,392,507</u>	<u>9,391,042</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
206 Bond Series 1999	499,114	2,201,075	2,206,840	-	2,206,840	-
211 Bond Series 2003A & 2003B	954,758	955,280	955,280	-	955,280	955,280
214 Bond Series 1997	341,658	-	-	-	-	-
216 Bond Series 1998B	2,870,989	2,875,738	2,874,700	-	2,874,700	2,877,888
218 Bond Series 1993	1,715,183	-	-	-	-	-
220 Bond Series 2005	2,552,714	2,897,338	2,895,687	-	2,895,687	5,097,874
221 ESCO Lease	457,430	472,101	460,000	-	460,000	460,000
Total Revenues	<u>9,391,846</u>	<u>9,401,532</u>	<u>9,392,507</u>	<u>-</u>	<u>9,392,507</u>	<u>9,391,042</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Debt Service
Debt Service Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	9,391,846	9,401,532	9,392,507	-	9,392,507	9,391,042
Total Budgetary Costs	<u>9,391,846</u>	<u>9,401,532</u>	<u>9,392,507</u>	<u>-</u>	<u>9,392,507</u>	<u>9,391,042</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Bond Series 1993 (218-956-582)	1,715,183	-	-	-	-	-
Bond Series 1997 (214-967-582)	341,658	-	-	-	-	-
Bond Series 1998B (216-951-582)	2,870,989	2,875,738	2,874,700	-	2,874,700	2,877,888
Bond Series 1999 (206-966-582)	499,114	2,201,075	2,206,840	-	2,206,840	-
Bond Series 2003A (Tax Exempt) (211-975-582)	352,709	352,970	352,970	-	352,970	352,970
Bond Series 2003B (Taxable) (211-976-582)	602,049	602,310	602,310	-	602,310	602,310
Bond Series 2005 (220-958-582)	2,552,714	2,897,338	2,895,687	-	2,895,687	5,097,874
ESCO Lease (221-977-582)	457,430	472,101	460,000	-	460,000	460,000
Total Budget	<u>9,391,846</u>	<u>9,401,532</u>	<u>9,392,507</u>	<u>-</u>	<u>9,392,507</u>	<u>9,391,042</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
206 Bond Series 1999	499,114	2,201,075	2,206,840	-	2,206,840	-
211 Bond Series 2003A & 2003B	954,758	955,280	955,280	-	955,280	955,280
214 Bond Series 1997	341,658	-	-	-	-	-
216 Bond Series 1998B	2,870,989	2,875,738	2,874,700	-	2,874,700	2,877,888
218 Bond Series 1993	1,715,183	-	-	-	-	-
220 Bond Series 2005	2,552,714	2,897,338	2,895,687	-	2,895,687	5,097,874
221 ESCO Lease	457,430	472,101	460,000	-	460,000	460,000
Total Revenues	<u>9,391,846</u>	<u>9,401,532</u>	<u>9,392,507</u>	<u>-</u>	<u>9,392,507</u>	<u>9,391,042</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Debt Service
Debt Service - Bond Series 1999 (206-966-582)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	499,114	2,201,075	2,206,840	-	2,206,840	-
Total Budgetary Costs	<u>499,114</u>	<u>2,201,075</u>	<u>2,206,840</u>	<u>-</u>	<u>2,206,840</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
206 Bond Series 1999	499,114	2,201,075	2,206,840	-	2,206,840	-
Total Revenues	<u>499,114</u>	<u>2,201,075</u>	<u>2,206,840</u>	<u>-</u>	<u>2,206,840</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

Debt Service

Debt Service - Bond Series 2003A (Tax Exempt) (211-975-582)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	352,709	352,970	352,970	-	352,970	352,970
Total Budgetary Costs	<u>352,709</u>	<u>352,970</u>	<u>352,970</u>	<u>-</u>	<u>352,970</u>	<u>352,970</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
211 Bond Series 2003A & 2003B	352,709	352,970	352,970	-	352,970	352,970
Total Revenues	<u>352,709</u>	<u>352,970</u>	<u>352,970</u>	<u>-</u>	<u>352,970</u>	<u>352,970</u>

**Leon County Government
Fiscal Year 2009 Budget**

Debt Service

Debt Service - Bond Series 2003B (Taxable) (211-976-582)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	602,049	602,310	602,310	-	602,310	602,310
Total Budgetary Costs	<u>602,049</u>	<u>602,310</u>	<u>602,310</u>	<u>-</u>	<u>602,310</u>	<u>602,310</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
211 Bond Series 2003A & 2003B	602,049	602,310	602,310	-	602,310	602,310
Total Revenues	<u>602,049</u>	<u>602,310</u>	<u>602,310</u>	<u>-</u>	<u>602,310</u>	<u>602,310</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Debt Service
Debt Service - Bond Series 1997 (214-967-582)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	341,658	-	-	-	-	-
Total Budgetary Costs	<u>341,658</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
214 Bond Series 1997	341,658	-	-	-	-	-
Total Revenues	<u>341,658</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Debt Service
Debt Service - Bond Series 1998B (216-951-582)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	2,870,989	2,875,738	2,874,700	-	2,874,700	2,877,888
Total Budgetary Costs	<u>2,870,989</u>	<u>2,875,738</u>	<u>2,874,700</u>	<u>-</u>	<u>2,874,700</u>	<u>2,877,888</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
216 Bond Series 1998B	2,870,989	2,875,738	2,874,700	-	2,874,700	2,877,888
Total Revenues	<u>2,870,989</u>	<u>2,875,738</u>	<u>2,874,700</u>	<u>-</u>	<u>2,874,700</u>	<u>2,877,888</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Debt Service
Debt Service - Bond Series 1993 (218-956-582)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	1,715,183	-	-	-	-	-
Total Budgetary Costs	<u>1,715,183</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
218 Bond Series 1993	1,715,183	-	-	-	-	-
Total Revenues	<u>1,715,183</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Debt Service
Debt Service - Bond Series 2005 (220-958-582)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	2,552,714	2,897,338	2,895,687	-	2,895,687	5,097,874
Total Budgetary Costs	<u>2,552,714</u>	<u>2,897,338</u>	<u>2,895,687</u>	<u>-</u>	<u>2,895,687</u>	<u>5,097,874</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
220 Bond Series 2005	2,552,714	2,897,338	2,895,687	-	2,895,687	5,097,874
Total Revenues	<u>2,552,714</u>	<u>2,897,338</u>	<u>2,895,687</u>	<u>-</u>	<u>2,895,687</u>	<u>5,097,874</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Debt Service
Debt Service - ESCO Lease (221-977-582)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Debt Service	457,430	472,101	460,000	-	460,000	460,000
Total Budgetary Costs	<u>457,430</u>	<u>472,101</u>	<u>460,000</u>	<u>-</u>	<u>460,000</u>	<u>460,000</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
221 ESCO Lease	457,430	472,101	460,000	-	460,000	460,000
Total Revenues	<u>457,430</u>	<u>472,101</u>	<u>460,000</u>	<u>-</u>	<u>460,000</u>	<u>460,000</u>

Capital Improvement Index

Project Index	15 - 1
Summary Index	15 - 4
Introduction	15 - 5
Document Overview	15 - 6
Capital Improvement Program Analysis	15 - 7
Capital Projects By Managing Department	15 - 10
FY08 Anticipated Carryforward Projects	15 - 12
Operating Budget Impacts	15 - 13
Culture & Recreation	
Culture & Recreation Overview	15 - 15
Culture & Recreation Index	15 - 16
Culture & Recreation Project Detail Sheets	15 - 17
General Government	
General Government Overview	15 - 32
General Government Index	15 - 33
General Government Project Detail Sheets	15 - 34
Health & Safety	
Health & Safety Overview	15 - 66
Health & Safety Index	15 - 67
Health & Safety Project Detail Sheets	15 - 68
Solid Waste	
Solid Waste Overview	15 - 80
Solid Waste Index	15 - 81
Solid Waste Project Detail Sheets	15 - 82
Stormwater	
Stormwater Overview	15 - 90
Stormwater Index	15 - 91
Stormwater Project Detail Sheets	15 - 92
Transportation	
Transportation Overview	15 - 104
Transportation Index	15 - 105
Transportation Project Detail Sheets	15 - 106



Project Index

The following is an alphabetical list of each project with a detail sheet in this book. The section and the page of the corresponding detail sheets are also provided. Each section represents the service type of the projects and contains detail sheets only for projects with planned activity in FY09 to FY13.

<u>Project</u>	<u>Section</u>	<u>Page</u>
2/3 - Program Start Up Cost	Transportation	15-106
Additional Ambulance & Equipment	Health & Safety	15-68
Architectural & Engineering Services	General Government	15-34
Arterial/Collector Resurfacing	Transportation	15-107
Bank of America Building Acquisition/Renovations	General Government	15-35
Bannerman Road	Transportation	15-108
Beech Ridge Trail	Transportation	15-109
Blue Print 2000 Water Quality Enhancements	Stormwater	15-92
Bradfordville Pond 4 Outfall Stabilization	Stormwater	15-93
Branch Library Expansion	Culture & Recreation	15-17
Buck Lake Road	Transportation	15-110
Capital Cascades Greenway- Lake Henrietta	Culture & Recreation	15-18
Centralized Storage Facility	General Government	15-36
CITRIX Upgrade	General Government	15-37
Common Area Furnishings	General Government	15-38
Community Safety & Mobility	Transportation	15-111
Community Services Building HVAC	General Government	15-39
Courthouse Renovations	General Government	15-40
Courthouse Repairs	General Government	15-41
Courtroom Minor Renovations	General Government	15-42
Courtroom Technology	General Government	15-43
Data Wiring	General Government	15-44
Digital Phone System	General Government	15-45
Digital Radio Communications System	Health & Safety	15-69
Eastside Library	Culture & Recreation	15-19
Election Equipment	General Government	15-46
Electronic Timesheets	General Government	15-47
Elevator Generator Upgrades	General Government	15-48
Emergency Medical Services Equipment	Health & Safety	15-70
Emergency Medical Services Facility	Health & Safety	15-71
Emergency Medical Services Technology	Health & Safety	15-72
Emergency Medical Services Vehicle & Equipment Replacement	Health & Safety	15-73
File Server Maintenance	General Government	15-49
Financial Hardware and Software	General Government	15-50
Florida Department of Transportation Permitting Fees	Transportation	15-112
Fred George Park	Culture & Recreation	15-20
Gaines Street	Transportation	15-113
General Vehicle & Equipment Replacement	General Government	15-51

Project Index

The following is an alphabetical list of each project with a detail sheet in this book. The section and the page of the corresponding detail sheets are also provided. Each section represents the service type of the projects and contains detail sheets only for projects with planned activity in FY09 to FY13.

<u>Project</u>	<u>Section</u>	<u>Page</u>
Geographic Information Systems Incremental Basemap Update	General Government	15-52
Geographic Information/Permit Enforcement & Tracking Systems	General Government	15-53
Greenways and Trails Management	Culture & Recreation	15-21
Growth & Environmental Management Technology	General Government	15-54
Harbinwood Estates Drainage	Stormwater	15-94
Hopkins Crossing Park	Culture & Recreation	15-22
Household Hazardous Waste Collection Center	Solid Waste	15-82
Intersection and Safety Improvements	Transportation	15-114
Jail Roof Replacement	Health & Safety	15-74
Kerry Forest Parkway Extension	Transportation	15-115
Killearn Acres Flood Mitigation	Stormwater	15-95
Killearn Lakes Plantation Stormwater	Stormwater	15-96
Lafayette Street Stormwater	Stormwater	15-97
Lake Jackson Library	Culture & Recreation	15-23
Lake Munson Restoration	Stormwater	15-98
Lakeview Bridge	Stormwater	15-99
Landfill Heavy Equipment & Vehicle Replacement	Solid Waste	15-83
Landfill Improvements	Solid Waste	15-84
Lexington Pond Retrofit	Stormwater	15-100
Library Services Self Checkout Stations	Culture & Recreation	15-24
Local Road Resurfacing	Transportation	15-116
Longwood Subdivision Retrofit	Stormwater	15-101
Magnolia Drive & Lafayette Street Intersection	Transportation	15-117
Miccosukee Greenway Trailhead	Culture & Recreation	15-25
Miccosukee Road Complex	Transportation	15-118
Natural Bridge Road Bridge	Transportation	15-119
Network Backbone Upgrade	General Government	15-55
North Monroe Turn Lane	Transportation	15-120
Northeast Community Park	Culture & Recreation	15-26
Okeeheepkee/Woodmont Pond	Stormwater	15-102
Open Graded Cold Mix Stabilization	Transportation	15-121
Parking Garage Floor Sweeper Replacement	General Government	15-56
Parking Lot Maintenance	General Government	15-57
Parks Playground & Capital Maintenance	Culture & Recreation	15-27
Pedrick Road Pond Walking Trail	Culture & Recreation	15-28
Permit & Enforcement Tracking System Migration	General Government	15-58
Private Road Maintenance - Program Start Up Cost	Transportation	15-122
Public Defender Technology	General Government	15-59

Project Index

The following is an alphabetical list of each project with a detail sheet in this book. The section and the page of the corresponding detail sheets are also provided. Each section represents the service type of the projects and contains detail sheets only for projects with planned activity in FY09 to FY13.

<u>Project</u>	<u>Section</u>	<u>Page</u>
Public Safety Communications Center	Health & Safety	15-75
Public Works Vehicle & Equipment Replacement	Transportation	15-123
Pullen Road at Old Bainbridge Road	Transportation	15-124
Recycling Hooklift Containers	Solid Waste	15-85
Reduction of Emissions and Energy Conservation Improvements	General Government	15-60
Renovation of Jail Annex	Health & Safety	15-76
Resource Recovery Area	Solid Waste	15-86
Robert Stevens Health Clinic Maintenance	Health & Safety	15-77
Rural Waste Service Center Compaction Equipment	Solid Waste	15-87
Sheriff Heliport Building Construction	Health & Safety	15-78
Smith Creek Road Bridge	Transportation	15-125
St. Marks Headwaters Greenways	Culture & Recreation	15-29
State Attorney Technology	General Government	15-61
Stormwater Maintenance Filter Replacement	Health & Safety	15-79
Stormwater Vehicle & Equipment Replacement	Stormwater	15-103
Supervisor of Elections Technology	General Government	15-62
Talpeco Road & Highway 27 North	Transportation	15-126
Timberlane Road Intersections	Transportation	15-127
Tower Road Park	Culture & Recreation	15-30
Traffic Court Building	General Government	15-63
Tram Road & Gaile Avenue	Transportation	15-128
Transfer Station Heavy Equipment Replacement	Solid Waste	15-88
Transfer Station Improvements	Solid Waste	15-89
Transportation and Stormwater Improvements	Transportation	15-129
User Computer Upgrades	General Government	15-64
Woodville Library	Culture & Recreation	15-31
Work Order Management	General Government	15-65



Summary Index

Introduction	15 - 5
Document Overview	15 - 6
Capital Improvement Program Analysis	15 - 7
Capital Projects By Managing Department	15 - 10
FY08 Anticipated Carryforward Projects	15 - 12
Operating Budget Impacts	15 - 13

Introduction

Capital Improvement Program

Capital infrastructure is essential to the Leon County community. Roads, bridges, stormwater systems and public buildings help to shape the local economy by affecting the flow of goods, business location decisions and prospects for future development. The quality of life for a Leon County resident depends on the reliability of transportation, the quality of stormwater, the efficiency of waste disposal, the accessibility of culture and recreation and many other essential public services. High quality service levels can be achieved through the proper planning and provision of the replacement, maintenance and enhancement of the County's capital assets. In accordance with Florida Statute Chapter 125.74(d), the County Administrator is annually responsible to prepare and submit a capital budget and capital improvement program to the Board.

Capital Assets

A capital asset is a new or rehabilitated physical asset that is nonrecurring and has a useful life of more than three to five years and costs at least \$10,000.

Capital Project

A capital project is undertaken to acquire a capital asset. Examples include the construction of public buildings and improvements to major roads.

Capital Improvement Program

Leon County's capital improvement program is a multi-year program that identifies capital projects to be funded during a five year period. It specifies each capital project to be undertaken, the year it will begin, the anticipated expenses for each year and the method of financing. The capital improvement program is a resource that helps Leon County government to ensure that decisions on projects and funding are made wisely and in a well planned manner.

Annual Capital Budget

The annual capital budget represents the first year of a capital improvement program. It is the appropriation of capital spending legally adopted by the Board. The annual capital budget is adopted in conjunction with Leon County's annual operating budget and provides legal authority to proceed with specific projects.

Note:

Projects and financing sources in the capital improvement program for years other than the current budget year (commonly called "out years" or "planned years") are not authorized until the annual budget for those years is legally adopted. These years serve only as a guide for future planning and are subject to further review and modification.

Capital Improvement Program Preparation

Each fiscal year, the Office of Management and Budget facilitates the preparation of a capital improvement program. Officials, administrators and staff of Leon County government all assist in this process. The preparation process includes the following:

- Assessment of Capital Needs
(Department/Division Staff)
 - Prepare an inventory
 - Evaluate whether to repair or replace facilities and/or equipment
 - Identify future needs
- Identification of Capital Projects
(Department/Division Staff)
 - Review status of current projects
 - Develop information for new projects
 - Submit project requests
- Financial Analysis
(Administration & OMB)
 - Evaluate financial conditions
 - Forecast financial trends
 - Evaluate funding options
- Evaluation & Planning of Capital Projects
(Administration & OMB)
 - Review and prioritize project requests
 - Select projects and project schedules
 - Determine project funding sources
- Adoption of Capital Improvement Program & Annual Capital Budget
(Commission, Administration & OMB)
 - Prepare and submit tentative program and budget to Commission
 - Hold public hearings
 - Revise and prepare final program and budget for adoption
- Implementation & Monitoring of Annual Capital Budget

Document Overview

The following is a brief description of the information contained in the Capital Improvement Program. A Project Index can be found in the first section of the Capital Improvement Section.

Summary

This section contains information, analysis and summaries about Leon County's capital improvement program and capital budget.

Introduction

General capital improvement program and capital budget preparation information.

Budget Basics

Describes the different types of funds and discusses the basis of budgeting.

Capital Improvement Program Analysis

Brief analysis of the FY09-FY13 capital improvement program.

Capital Projects By Managing Department

Summary table of all capital improvement projects organized by managing department.

FY08 Anticipated Carryforward Projects

Summary table of all capital improvement projects that are anticipated to be carryforward from Fiscal Year 2008 to Fiscal Year 2009.

Operating Budget Impacts

General description and summary table of estimated impacts capital projects are anticipated to have on the operating budget.

Capital Project Sections

Each section represents the service type of the capital projects it contains. Included in each section is an overview with a brief analysis, an index of the projects and a detail sheet for any project with planned activity in any fiscal year from FY09 to FY13. The project detail sheets each provide the following:

General Information

Includes project title, managing department, project number, service type, project status, description/justification and, if applicable, project location map.

Policy/Comprehensive Plan Information

Non-comprehensive Plan Related Projects - relevant policy, law, mandate, ordinance, master plan, initiative, etc.

Comprehensive Plan Related Projects - whether the project is in the capital improvement element of the comprehensive plan, the improvement (i.e. stormwater, parks & rec, roads, etc.), level of service standard for the improvement, current level of service, level of service upon completion of the improvement, etc.

Financial Information

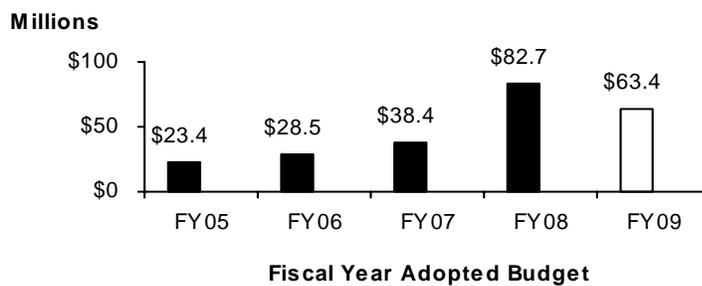
Includes funding sources, past expenditures through FY07, FY08 adjusted budget and FY08 year to date expenditures, FY09 budget, FY10 - FY13 planned budget, FY09 - FY13 total, total project cost and estimates of any anticipated impacts on the operating budget.

Capital Improvement Program Analysis

FY09 Capital Budget

Figure 15.1 shows the capital funding for each fiscal year from FY05 through FY09. The total FY09 capital budget is **\$63,396,975 (\$29,168,846 in capital projects and \$34,228,129 in budgeted reserves)**. Including the budgeted reserves, this is a 23.3% decrease over the adopted FY08 capital budget of \$82,673,242. The capital projects planned for FY09 is included the renovations to the Bank of America Building and the Courthouse, funding for the Reduction of Emissions and Energy Conservation Improvements, funding for Transportation and Stormwater Improvement Projects, and payment to the City of Tallahassee for improvements to Gaines Street. In addition, the Board approved \$34,228,129 in budgeted reserves to fund mandatory, maintenance and essential capital projects, especially transportation improvements, for the next 5 to 8 years.

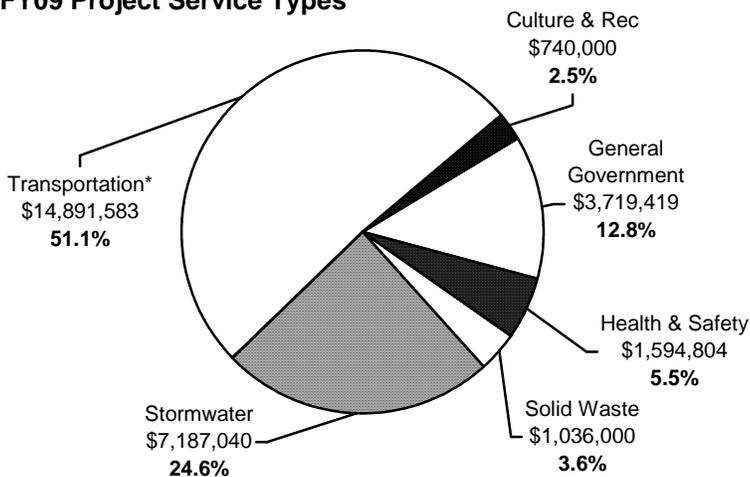
**Figure 15.1
FY05 - FY09 Capital Funding**



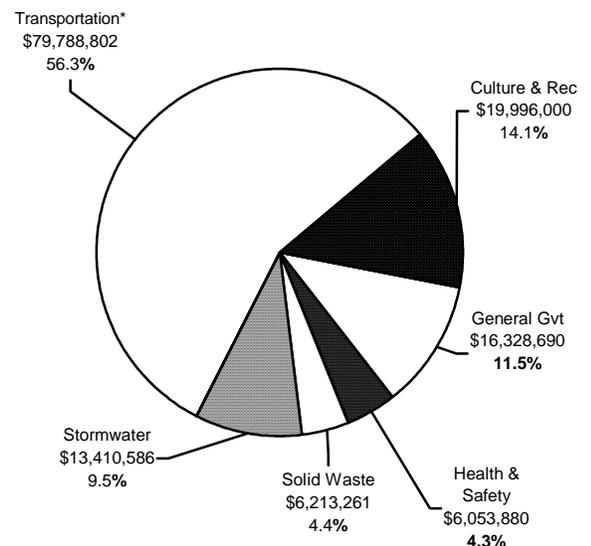
Service Types

Figure 15.2 shows the service types of the projects in the FY09 capital budget. In FY09, 51.1% or \$14,891,583 of the capital budget will fund transportation related projects; included in the Transportation Service Type is funding for the Transportation and Stormwater Improvement Projects. Figure 15.3 shows the service types of the projects in the FY09-FY13 Capital Improvement Program. The Capital Improvement Program continues to spend the majority of funds on transportation projects. The budgeted reserves are not reflected below.

**Figure 15.2
FY09 Project Service Types**



**Figure 15.3
FY09 - FY13 Project Service**



*Included in the Transportation Service Type is funding for the Transportation and Stormwater Improvement Projects.

Capital Improvement Program Analysis

Project Funding Sources

Table 15.1 shows the project funding sources for the FY09 capital budget and the FY09-FY13 capital improvement program. The Capital Improvements Fund (Fund 305) is the primary source of funding for the FY09 capital budget. In FY09, the Capital Improvements Fund will receive a transfer from the General Fund in the amount of \$6,859,168. Fund 305 will fund \$10,532,987 or 36.1% of the total FY09 capital budget. In the FY09-FY13 capital improvement program, the Capital Improvements Fund (Fund 305) continues as the primary source of funding. It will fund \$72,135,793 or 50.9% of the total FY09-FY13 program. The budgeted reserves are not reflected below.

**Table 15.1
FY09 - FY13 Project Funding Sources**

<u>Funding Sources</u>	<u>FY09 Budget</u>	<u>%</u>	<u>FY09 - FY13 Program</u>	<u>%</u>
Grants (125)	395,687	1.4%	715,687	0.5%
EMS MSTU (135)	495,395	1.7%	3,270,482	2.3%
Capital Improvements (305)	10,532,987	36.1%	72,135,793	50.9%
Transportation Improvement (306)	849,394	2.9%	5,074,174	3.6%
Sales Tax (308)	7,448,989	25.5%	28,308,989	19.9%
Sales Tax Ext. (309)	8,344,394	28.6%	26,006,833	18.3%
NW Urban Impact Fee (343)	66,000	0.2%	66,000	0.1%
Solid Waste (401)	1,036,000	3.6%	6,213,261	4.4%
TOTAL	\$29,168,846	100%	\$141,791,219	100%

Reserves for Capital Projects

The FY09 capital budget includes a series of dedicated reserves for future projects: General Government (\$12.7 million) and Intersection/Resurfacing (\$21.5 million)

General Government: As part of the annual budget process, the County evaluates the resources necessary to support the five year capital improvement program. Depending upon the level of reserves, additional general revenue is contemplated to be transferred to the capital projects to maintain a five year funded program. This approach began during the FY08 budget process to support the funding of maintenance and essential capital projects. The goal is to provide funding to maintain the existing infrastructure of the County. By setting aside these funds, the County is able to address unforeseen required expenditures, such as the replacement of elections equipment without a significant change to the general revenue support. Through this effort, the County is able to avoid large increases/decreases in funding over the five year period.

Intersection/Resurfacing: As part of the FY08 budget process, the County established this reserve account to support intersection and resurfacing projects for the next six to eight years. The funds are restricted by law to be used for transportation projects or the jail. With the decline in gas tax revenues, the need to have this resource for maintaining the existing infrastructure has become critical.

Capital Improvement Program Analysis

New and Revised Capital Projects

Table 15.2 shows the new and revised projects for FY09 capital budget and FY09-FY13 capital improvement program. A total of nine projects in the amount of \$6,492,598 will be funded in FY09. For the five year period of a total of \$56,733,069 is budgeted for new and revised projects.

**Table 15.2
FY09 - FY13 New and Revised Projects**

<u>New and Revised Projects</u>	<u>FY09 Budget</u>	<u>%</u>	<u>FY09 - FY13 Program</u>	<u>%</u>
Branch Library Expansion	0	0.0%	2,000,000	3.5%
Centralized Storage Facility	190,000	2.9%	190,000	0.3%
Community Services HVAC	25,739	0.4%	190,210	0.3%
Eastside Branch Library	0	0.0%	6,300,000	11.1%
Election Equipment	400,000	6.2%	3,170,000	5.6%
Emissions Reduction and Energy Conservation	302,000	4.7%	657,000	1.2%
Financial Hardware and Software	65,000	1.0%	65,000	0.1%
Lake Jackson Branch Library	0	0.0%	5,276,000	9.3%
Library Services Self Checkout Station	25,000	0.4%	25,000	0.04%
Northeast Park	0	0.0%	2,000,000	3.5%
Permit & Enforcement Tracking System Migration	0	0.0%	375,000	0.7%
Tower Road Park	150,000	2.3%	150,000	0.3%
Traffic Court Building	250,000	3.9%	250,000	0.4%
Transportation and Stormwater Improvements	5,084,859	78.3%	29,484,859	52.0%
Woodville Branch Library	0	0.0%	6,600,000	11.6%
Total	\$6,492,598	100%	\$56,733,069	100%

Management of Capital Projects

Table 15.3 shows the managing departments of the FY09 capital budget and FY09-FY13 capital improvement program. A total of 70 projects will be funded in FY09 Capital Improvement Program. Engineering Services will manage 20 of these projects totaling \$19,857,429. The budgeted reserves and carryforward projects are not reflected below.

**Table 15.3
FY09 - FY13 Managing Departments**

<u>Managing Department</u>	<u>FY09 Number of Projects</u>	<u>FY09</u>	<u>%</u>	<u>FY09 - FY13 Program</u>	<u>%</u>
Fleet Management	4	2,125,589	6.8%	14,529,448	10.2%
Public Works - Operations	3	1,142,500	3.7%	4,432,500	3.1%
Solid Waste	6	1,036,000	3.2%	6,213,261	4.4%
Parks & Recreation	5	2,815,000	9.0%	4,495,000	3.2%
Engineering Services	20	19,857,429	63.5%	80,219,868	56.5%
Management Info. Services	15	1,833,500	5.9%	7,842,500	5.5%
Facilities Management	13	1,978,828	6.3%	20,206,992	14.2%
Miscellaneous (i.e. Admin, EMS)	2	480,000	1.5%	3,951,650	2.8%
TOTAL	70	\$31,268,846	100%	\$141,891,219	100.0%

**Leon County Government
Fiscal Year 2009 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date	Adj Bud	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY09 - FY13	Project Cost
		FY 2007	FY 2008	Budget	Planned	Planned	Planned	Planned	Total	Total
Fleet Management										
EMS Vehicle & Equipment Replacement	026014	617,206	1,264,555	482,895	507,039	709,856	612,250	514,292	2,826,332	4,708,093
General Vehicle & Equipment Replacement	026003	2,474,393	404,477	324,000	455,760	501,336	550,000	605,000	2,436,096	5,314,966
Public Works Vehicle & Equipment Replacement	026005	6,961,055	720,868	749,394	938,110	1,031,921	1,186,710	1,068,039	4,974,174	12,656,097
Stormwater Vehicle & Equipment Replacement	026004	3,397,041	633,500	569,300	782,210	860,431	990,431	1,090,474	4,292,846	8,323,387
Fleet Management Subtotal		13,449,695	3,023,400	2,125,589	2,683,119	3,103,544	3,339,391	3,277,805	14,529,448	31,002,543
Public Works - Operations										
Open Graded Cold Mix Stabilization	026006	6,261,887	2,176,613	802,500	602,500	602,500	602,500	602,500	3,212,500	11,651,000
Private Road Maintenance - Program Start Up	057003	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000	600,000
Stormwater Maintenance Filter Replacement	066026	37,148	248,700	240,000	130,000	130,000	120,000	100,000	720,000	1,005,848
Public Works - Operations Subtotal		6,299,035	2,525,313	1,142,500	832,500	832,500	822,500	802,500	4,432,500	13,256,848
Solid Waste										
Household Hazardous Waste Collection Center	036019	-	-	531,000	-	-	-	-	531,000	531,000
Landfill Heavy Equip. & Vehicle Replacement	036003	2,321,929	500,500	250,000	1,020,005	342,500	661,091	827,890	3,101,486	5,923,915
Landfill Improvements	036002	910,230	105,842	100,000	-	-	-	-	100,000	1,116,072
Recycling Hooklift Containers	036029	-	-	80,000	-	-	-	-	80,000	80,000
Resource Recovery Area	036021	33,388	220,225	-	509,775	-	-	-	509,775	763,388
RWSC Compaction Equipment	036027	78,890	56,000	30,000	-	-	-	-	30,000	164,890
Transfer Station Heavy Equipment Replacement	036010	289,789	557,342	45,000	355,000	150,000	410,000	451,000	1,411,000	2,258,131
Transfer Station Improvements	036023	5,498	169,503	-	250,000	50,000	50,000	100,000	450,000	625,001
Solid Waste Subtotal		3,639,724	1,609,412	1,036,000	2,134,780	542,500	1,121,091	1,378,890	6,213,261	11,462,397
Parks & Recreation										
Capital Cascades Greenway - Lake Henrietta	042003	48,548	611,050	250,000	-	-	-	-	250,000	909,598
Fred George Park	043007	65,424	459,576	-	-	-	-	-	-	525,000
Greenways and Trails Management	046009	214,382	90,180	90,000	90,000	125,000	125,000	150,000	580,000	884,562
Hopkins Crossing	042002	456	14,544	-	-	-	-	-	-	15,000
Northeast Community Park	044001	16,870	-	-	2,000,000	-	-	-	2,000,000	2,016,870
Parks Playground & Capital Maintenance	046001	453,255	145,000	150,000	155,000	160,000	175,000	200,000	840,000	1,438,255
Pedrick Road Pond Walking Trail	045007	-	50,000	75,000	-	-	-	-	75,000	125,000
St. Marks Headwaters Greenways	047001	94,816	105,184	-	-	100,000	200,000	200,000	500,000	700,000
Tower Road Park	043003	114,184	33,736	150,000	-	-	-	-	150,000	297,920
Parks and Recreation Subtotal		1,008,108	1,689,270	715,000	2,245,000	385,000	500,000	550,000	4,395,000	7,092,378
Engineering Services										
2/3 - Program Start Up Cost	057900	39,570	40,000	100,000	100,000	100,000	100,000	100,000	500,000	579,570
Arterial/Collector Resurfacing	056001	11,609,049	2,025,218	3,200,000	3,200,000	3,200,000	4,348,210	6,067,487	20,015,697	33,649,964
Bannerman Road	054003	330,177	2,091,063	750,000	-	-	-	-	750,000	3,171,240
Beech Ridge Trail	054010	5,186	596,496	-	-	-	-	-	-	601,682
Blue Print 2000 Water Quality Enhancements	067002	709,192	2,228,076	1,000,000	-	-	-	-	1,000,000	3,937,268
Bradfordville Pond 4 Outfall Stabilization	064005	4,358	171,826	100,000	-	-	-	-	100,000	276,184
Buck Lake Road	055001	4,469,141	3,542,574	500,000	-	-	-	-	500,000	8,511,715
Community Safety & Mobility	056005	2,137,364	2,315,405	500,000	500,000	500,000	500,000	500,000	2,500,000	6,952,769
FL D.O.T. Permitting Fees	056007	448,454	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,048,454
Gaines Street	051005	-	3,276,604	176,654	3,263,113	2,635,524	1,348,105	-	7,423,396	10,700,000
Harbinwood Estates Drainage	063002	4,890,957	2,011,658	-	-	-	-	-	-	6,902,615
Intersection and Safety Improvements	057001	3,844,948	5,605,382	1,065,687	750,000	750,000	1,500,000	1,500,000	5,565,687	15,016,017
Kerry Forest Parkway Extension	054005	341,321	867,331	150,000	-	-	-	-	150,000	1,358,652
Killeam Acres Flood Mitigation	064001	558,145	2,999,410	-	-	-	-	-	-	3,557,555
Killeam Lakes Plantation Stormwater	064006	-	100,000	600,000	-	-	-	-	600,000	700,000
Lafayette Street Stormwater	065001	-	777,260	1,767,740	-	-	-	-	1,767,740	2,545,000
Lake Munson Restoration	062001	11,315,210	415,581	-	-	-	-	-	-	11,730,791
Lakeview Bridge	062002	104,175	119,060	-	-	500,000	-	-	500,000	723,235
Lexington Pond Retrofit	063005	44,290	600,000	3,000,000	2,000,000	-	-	-	5,000,000	5,644,290
Local Road Resurfacing	057005	3,695,902	679,643	-	850,000	-	1,050,000	-	1,900,000	6,275,545
Longwood Subdivision Retrofit	062004	-	75,000	150,000	-	-	-	-	150,000	225,000
Magnolia Drive & Lafayette Street Intersection	055005	206,636	818,138	-	-	-	-	-	-	1,024,774
Miccosukee Road Complex	026002	2,394,379	3,653,560	-	-	-	-	-	-	6,047,939
North Monroe Turn Lane	053003	1,125,564	2,466,399	-	-	-	-	-	-	3,591,963
Pullen Road at Old Bainbridge Road	053002	45,856	819,259	612,489	-	-	-	-	612,489	1,477,604
Okeehopee/Woodmont Pond	063004	1,580,939	2,205,622	-	-	-	-	-	-	3,786,561
Smith Creek Road Bridge	052002	38,985	263,632	-	-	-	-	-	-	302,617
Talpeco Road & Highway 27 North	053005	-	-	400,000	-	-	-	-	400,000	400,000
Timberlane Road Intersections	054007	74,624	1,048,445	100,000	-	-	-	-	100,000	1,223,069
Tram Road & Galle Avenue	051003	-	-	-	-	200,000	-	-	200,000	200,000
Transportation and Stormwater Improvements	056010	-	-	5,084,859	6,100,000	6,100,000	6,100,000	6,100,000	29,484,859	29,484,859
Engineering Subtotal		50,015,981	42,087,022	19,857,429	16,863,113	14,085,524	15,046,315	14,367,487	80,219,868	172,322,871

**Leon County Government
Fiscal Year 2009 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date	Adj Bud	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY09 - FY13	Project Cost
		FY 2007	FY 2008	Budget	Planned	Planned	Planned	Planned	Total	Total
Management Information Services										
CITRIX Upgrade	076054	42,759	45,000	-	-	-	-	-	-	87,759
Courtroom Technology	076023	483,615	98,189	100,000	100,000	50,000	50,000	50,000	350,000	931,804
Data Wiring	076003	405,274	35,825	25,000	25,000	25,000	25,000	25,000	125,000	566,099
Digital Phone System	076004	730,928	339,842	175,000	-	-	-	-	175,000	1,245,770
Electronic Timesheets	076048	121,944	50,556	-	-	-	-	-	-	172,500
Emergency Medical Services Technology	076058	21,749	12,500	12,500	12,500	12,500	12,500	12,500	62,500	96,749
File Server Maintenance	076008	620,662	137,500	287,500	250,000	250,000	250,000	250,000	1,287,500	2,045,662
Financial Hardware and Software	076001	145,910	-	65,000	-	-	-	-	65,000	210,910
GIS Incremental Basemap Update	076060	726,931	401,060	258,500	258,500	258,500	258,500	258,500	1,292,500	2,420,491
GIS/Permit Enforcement & Tracking Systems	076009	6,451,984	298,656	300,000	300,000	300,000	300,000	300,000	1,500,000	8,250,640
GEM Management Technology	076055	209,621	66,763	-	-	-	-	-	-	276,384
Library Services Self Checkout Stations	096023	49,760	-	25,000	-	-	-	-	25,000	74,760
Network Backbone Upgrade	076018	514,243	150,000	150,000	150,000	150,000	80,000	80,000	610,000	1,274,243
Permit & Enforcement Tracking System Migration	076015	-	-	-	187,500	187,500	-	-	375,000	375,000
Public Defender Technology	076051	86,788	36,712	30,000	30,000	30,000	30,000	30,000	150,000	273,500
State Attorney Technology	076047	68,625	38,621	30,000	30,000	30,000	30,000	30,000	150,000	257,246
Supervisor of Elections Technology	076005	161,743	-	25,000	25,000	25,000	25,000	25,000	125,000	286,743
User Computer Upgrades	076024	2,809,820	100,000	300,000	300,000	300,000	300,000	300,000	1,500,000	4,409,820
Work Order Management	076042	232,306	204,442	50,000	-	-	-	-	50,000	486,748
Management Information Services Subtotal		13,884,662	2,015,666	1,833,500	1,668,500	1,618,500	1,361,000	1,361,000	7,842,500	23,742,828
Facilities Management										
Architectural & Engineering Services	086001	122,103	60,000	60,000	60,000	60,000	60,000	60,000	300,000	482,103
BOA Acquisition/Renovation	086025	18,773,342	3,491,179	-	-	-	-	-	-	22,264,521
Branch Library Expansion	086055	-	-	-	1,000,000	1,000,000	-	-	2,000,000	2,000,000
Centralized Storage Facility	086054	-	-	190,000	-	-	-	-	190,000	190,000
Common Area Furnishings	086017	298,931	33,000	33,000	33,000	33,000	33,000	33,000	165,000	496,931
Community Services Building HVAC	086026	-	-	25,739	164,471	-	-	-	190,210	190,210
Courthouse Renovations	086027	3,341,949	9,708,718	-	-	-	-	-	-	13,050,667
Courthouse Repairs	086024	5,458,951	76,200	-	55,000	-	65,000	-	120,000	5,655,151
Courtroom Minor Renovations	086007	120,665	126,525	50,000	50,000	50,000	50,000	150,000	350,000	597,190
Eastside Library	085001	31,831	-	-	-	6,300,000	-	-	6,300,000	6,331,831
Elevator Generator Upgrades	086037	27,142	372,880	220,000	220,000	220,000	-	-	660,000	1,060,022
Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	-	-	-	-	8,281,820
Jail Roof Replacement	086031	32,720	2,470,996	550,000	550,000	-	-	-	1,100,000	3,603,716
Lake Jackson Library	083001	371,746	200,000	-	5,276,000	-	-	-	5,276,000	5,847,746
Parking Garage Floor Sweeper Replacement	086026	14,958	-	55,000	-	-	-	-	55,000	69,958
Parking Lot Maintenance	086033	-	68,734	13,680	16,704	-	-	-	30,384	99,118
Public Safety Communications Center	096016	69,329	12,781,160	-	-	-	-	-	-	12,850,489
Reduction of Emissions & Energy Conservation	086041	-	-	302,000	355,000	-	-	-	657,000	657,000
Renovation of Jail Annex	096025	302,692	2,469,093	-	-	-	-	-	-	2,771,785
Robert Stevens Health Clinic Maintenance	086056	-	20,000	170,000	45,195	288,794	-	-	503,989	523,989
Sheriff Heliport Building Construction	086042	4,903	605,316	59,409	-	-	-	-	59,409	669,628
Traffic Court Building	086003	1,398,805	-	250,000	-	-	-	-	250,000	1,648,805
Woodville Library	081004	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
Facilities Management Subtotal		30,378,342	40,757,346	1,978,828	7,825,370	7,951,794	2,208,000	243,000	20,206,992	91,342,680
Miscellaneous										
Additional Ambulance & Equipment	096013	20,262	303,001	-	-	182,000	-	199,650	381,650	704,913
Digital Radio Communications System	096018	-	9,186,850	-	-	-	-	-	-	9,186,850
Election Equipment	096015	881,195	876,806	400,000	420,000	1,750,000	300,000	300,000	3,170,000	4,928,001
Emergency Medical Services Equipment	096010	198,508	123,883	80,000	80,000	80,000	80,000	80,000	400,000	722,391
Miscellaneous Subtotal		1,099,965	10,490,540	480,000	500,000	2,012,000	380,000	579,650	3,951,650	15,542,155
Total Capital Improvement Program		119,775,512	104,197,969	29,168,846	34,752,382	30,531,362	24,778,297	22,560,332	141,791,219	365,764,700

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year. These projects are listed under FY08 Anticipated Carryforward Projects. These projects are not included in the Management of Capital Projects Table 15.3.

**Leon County Government
Fiscal Year 2009 Budget**

FY08 Anticipated Carryforward Projects

Table 15.4 is a schedule of the anticipated FY08 carryforward projects. All projects are fully funded. It is anticipated that the funding for these projects will be carryforward from Fiscal Year 2008 into Fiscal Year 2009.

**Table 15.4
FY08 Anticipated Carryforward Projects**

Project Title	Life to Date 2007	FY08 Adjusted Budget	FY08 YTD Activity
Culture & Recreation			
043007 Fred George Park	65,424	459,576	43,374
042002 Hopkins Crossing Park	456	14,544	0
044006 Miccosukee Greenway Trailhead	173	180,000	4,777
<i>Total</i>	<i>66,053</i>	<i>654,120</i>	<i>48,151</i>
General Government			
086025 Bank of America Building Acquisition/Renovations	18,773,342	3,491,179	19,009
076054 CITRIX Upgrade	42,759	45,000	0
086027 Courthouse Renovations	3,341,949	9,708,718	3,945,526
076048 Electronic Timesheets	121,944	50,556	0
076055 Growth & Environmental Management Technology	209,621	66,763	0
<i>Total</i>	<i>22,489,615</i>	<i>13,362,216</i>	<i>3,964,535</i>
Health & Safety			
096018 Digital Radio Communications System	0	9,186,850	2,482,212
096008 Emergency Medical Services Facility	8,275	8,273,545	0
096016 Public Safety Communications Center	69,329	12,781,160	0
096025 Renovation of Jail Annex	302,692	2,469,093	1,012,706
<i>Total</i>	<i>380,296</i>	<i>32,710,648</i>	<i>3,494,918</i>
Solid Waste			
None.			
Stormwater			
063002 Harbinwood Estates Drainage	4,890,957	2,011,658	1,495,261
064001 Killlearn Acres Flood Mitigation	558,145	2,999,410	14,639
062001 Lake Munson Restoration	11,315,210	415,581	69,642
063004 Okeeheepkee/Woodmont Pond	1,580,939	2,205,622	9,141
<i>Total</i>	<i>18,345,251</i>	<i>7,632,271</i>	<i>1,588,683</i>
Transportation			
054010 Beech Ridge Trail	5,186	596,496	1,441
055005 Magnolia Drive & Lafayette Street Intersection	206,636	818,138	40,607
026002 Miccosukee Road Complex	2,394,379	3,653,560	51,038
053003 North Monroe Turn Lane	1,125,564	2,466,399	365,507
052002 Smith Creek Road Bridge	38,985	263,632	3,280
<i>Total</i>	<i>3,770,750</i>	<i>7,798,225</i>	<i>461,873</i>
Grand Total	\$ 45,051,965	\$ 62,157,480	\$ 9,558,160

Operating Budget Impact

The following is a general description of some of the impacts that different types of projects can have on the operating budget.

Facilities

The construction or acquisition of a new facility increases the square footage that the County is required to maintain. This increase results in additional expenses including utilities, maintenance and custodial contracts and repairs. New community centers and libraries are typically service enhancements and also require additional staffing, operating supplies, library materials and machinery and equipment. A new facility may also involve the cancellation of a lease on an existing facility to help offset the increased costs.

Renovations or upgrades to an existing facility are often completed in order to improve efficiency and avoid total replacement. An increase in efficiency often results in a reallocation of staff time and a decrease in costs such as maintenance, utilities and repairs.

Parks/Greenways & Trails

The development of a new park or greenway and trail space increases the acreage that the County is required to maintain. This increase results in additional expenses including maintenance staff, maintenance vehicles and equipment, operating supplies and utilities.

Roadways

The improvement of roadways generally requires ongoing maintenance costs such as pothole patching, lane and crosswalk re-striping, sign and traffic signal replacement and roadside right-of-way mowing and maintenance.

Technology

The implementation of new technology often requires an increase for maintenance contracts once the warranty period has expired. Upgrades to existing technology do not usually have any additional costs. The upgrades can result in a decrease in maintenance costs and a reallocation of staff time due to the increased efficiency.

Vehicles/Equipment

The purchase of a new vehicle or piece of equipment results in additional expenses including vehicle coverage, preventative maintenance, fuel and oil and operating supplies. The purchase of a new vehicle or piece of equipment may also require additional staffing for operation. Replacement vehicles or equipment do not usually impact the operating budget.

Stormwater

The improvements of existing stormwater ponds or drainage systems and construction of new ponds or drainage systems are often completed to correct a deficiency. These corrections typically result in decreases in maintenance and repair costs.

**Leon County Government
Fiscal Year 2009 Budget**

Operating Budget Impacts

Table 15.5 outlines the estimated impacts that some projects may have on the operating budget. Impacts are shown in the fiscal year in which they are anticipated to begin and the out years that will be affected by additional operating costs. The impacts shown in this table are only estimates. These impact estimates are subject to change.

Table 15.5 – Operating Budget Impacts by Project

Project	#	FY 2009 Estimated	FY 2010 Estimated	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated
Additional Ambulance & Equipment	096013	-	-	96,370	96,370	192,740
Branch Library Expansion	086055	-	-	75,600	77,658	77,658
Capital Cascades Greenway-Lake Henrietta	042003	-	50,000	50,000	50,000	50,000
Centralized Storage Facility	086054	-	33,000	33,000	33,000	33,000
Eastside Library	085001	-	-	-	298,295	308,535
Elevator Generator Upgrades	086037	-	10,000	10,000	10,000	10,000
Fred George Park	043007	36,000	36,000	36,000	36,000	36,000
Greenways and Trails Management	046009	15,000	15,000	15,000	15,000	15,000
Household Hazardous Waste Collection Center	036019	-	2,400	2,400	2,400	2,400
Lake Jackson Library	083001	-	-	152,969	109,733	112,959
Miccosukee Greenway Trailhead	044006	1,500	1,500	1,500	1,500	1,500
Northeast Community Park	044001	-	-	117,401	87,844	90,400
Pedrick Road Pond Walking Trail	045007	2,000	2,000	2,000	2,000	2,000
Radio Communication	096018	-	668,000	668,000	668,000	668,000
Recycling Hooklift Containers	036029	8,000	8,000	8,000	8,000	8,000
Reduction of Emissions and Energy Conservation Improvements	086041	95,300	89,300	32,800	32,800	32,800
Resource Recovery Area	036021	-	-	(15,600)	(15,600)	(15,600)
Rural Waste Service Center Compaction Equipment	036027	2,300	2,300	2,300	2,300	2,300
St. Marks Headwaters Greenways	047001	-	-	-	97,500	97,500
Tower Road Park	043003	-	4,000	4,000	4,000	4,000
Woodville Library	081004	-	-	-	-	348,234
Total Estimated Operating Budget Impacts		160,100	926,144	1,296,384	1,621,444	2,082,070

Table 15.6 outlines the estimated operating budget impacts by Department. Impacts are shown in the fiscal year in which they are anticipated to begin and the out years that will be affected by additional operating costs. The impacts shown in this table are only estimates. These impact estimates are subject to change.

Table 15.6 – Operating Budget Impacts by Department

Department	FY 2009 Estimated	FY 2010 Estimated	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated
County Administration	-	4,500	-	-	-
Emergency Medical Services	-	-	96,370	96,370	192,740
Facilities Management	25,600	45,600	131,820	195,876	296,474
Human Resources	8,700	54,200	4,200	4,200	4,200
Intergovernmental Affairs/Public Information	3,000	3,000	3,000	3,000	3,000
Library Services	-	-	140,349	333,410	594,512
Miscellaneous	-	668,000	668,000	668,000	668,000
Parks & Recreation	79,500	108,500	225,901	293,844	296,400
Solid Waste Management	43,300	37,700	22,100	22,100	22,100
Total Estimated Operating Budget Impacts	160,100	926,144	1,296,384	1,621,444	2,082,070



Culture & Recreation Overview

The culture and recreation section contains capital improvement projects designed to facilitate the provision, maintenance, and operation of culture and recreation facilities and activities.

Managing Departments

Table 15.7 shows that Parks & Recreation will manage the majority of the FY09 culture and recreation capital improvement projects for a total of six projects. However, Parks and Recreation will manage 96.6% of the total culture and recreation budget for FY09 and five projects. Management Information Services will manage 3.4%.

Funding Sources

Figure 15.4 shows that 66% (\$490,000) of culture and recreation projects are funded in FY09 by the Capital Improvements Fund (Fund 305). The Sales Tax Extension Fund (Fund 309) funds 34% (\$250,000).

Figure 15.4
FY09 Culture & Recreation Projects by Funding Source

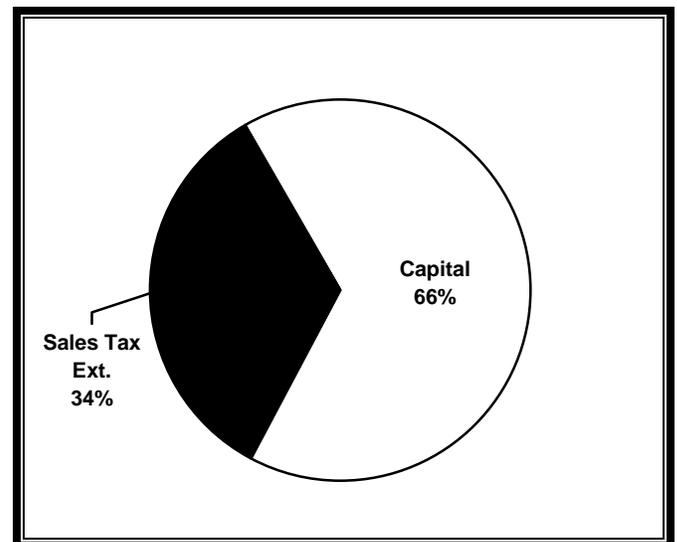


Table 15.7
FY09 Culture & Recreation Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Management Information Services	1	\$25,000
Parks and Recreation	5	\$715,000
Total	6	\$740,000

Major culture and recreation capital projects funded in FY09 include:

- Capital Cascades Greenway/Lake Henrietta
- Greenways & Trails Management
- Pedrick Road Pond Walking Trail
- St. Marks Headwaters Greenways
- Tower Road Park

**Leon County Government
Fiscal Year 2009 Budget**

Culture & Recreation Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-17	Branch Library Expansion	086055	-	-	-	2,000,000	2,000,000
15-18	Capital Cascades Greenway - Lake Henrietta	042003	48,548	611,050	250,000	250,000	909,598
15-19	Eastside Library	085001	31,831	-	-	6,300,000	6,331,831
15-20	Fred George Park	043007	65,424	459,576	-	-	525,000
15-21	Greenways and Trails Management	046009	214,382	90,180	90,000	580,000	884,562
15-22	Hopkins Crossing	042002	456	14,544	-	-	15,000
15-23	Lake Jackson Library	083001	371,746	200,000	-	5,276,000	5,847,746
15-24	Library Services Self Checkout Stations	096023	49,760	-	25,000	25,000	74,760
15-25	Miccosukee Greenway Trailhead	044006	173	180,000	-	-	180,173
15-26	Northeast Community Park	044001	16,870	-	-	2,000,000	2,016,870
15-27	Parks Playground & Capital Maintenance	046001	453,255	145,000	150,000	840,000	1,438,255
15-28	Pedrick Road Pond Walking Trail	045007	-	50,000	75,000	75,000	125,000
15-29	St. Marks Headwaters Greenways	047001	94,816	105,184	-	500,000	700,000
15-30	Tower Road Park	043003	114,184	33,736	150,000	150,000	297,920
15-31	Woodville Library	081004	-	-	-	2,000,000	2,000,000
Culture and Recreation Total:			1,461,445	1,889,270	740,000	19,996,000	23,346,715

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Branch Library Expansion

Dept/Div: Facilities Management	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 086055	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Culture & Recreation		
Status: New Project		

Project Description/Justification

This project is for the expansion of two branch libraries: Northeast Library and BL Perry Library.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	1,000,000	1,000,000	0	0	2,000,000	2,000,000
	0	0	0	0	1,000,000	1,000,000	0	0	2,000,000	2,000,000

Policy/Comprehensive Plan Information

Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the libraries have been expanded. The following are the estimated impacts to the operating budgets:

FY11 - Northeast Library Expansion
 \$5,000 for Library Services costs such as operating supplies and library materials.
 \$34,300 for Facilities Management costs as maintenance, contracts, and repairs.

FY11 - BL Perry Library Expansion
 \$2,000 for Library Services costs such as operating supplies and library materials.
 \$34,300 for Facilities Management costs as maintenance, contracts, and repairs.

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Capital Cascades Greenway - Lake Henrietta

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	042003	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the development of a public trail and greenway system along the Lake Henrietta/Lake Munson portion of the master planned Capital Cascades Greenway. The planned improvements include a trail from Ridge Road and to provide a connection of Silver Lake Park to the Lake Henrietta Trail.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	200,000	180,000	0	0	0	0	0	0	200,000
305 Capital Improvements	9,598	0	0	0	0	0	0	0	0	9,598
309 Sales Tax - Extension	38,950	411,050	193,230	250,000	0	0	0	0	250,000	700,000
	<u>48,548</u>	<u>611,050</u>	<u>373,230</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>909,598</u>

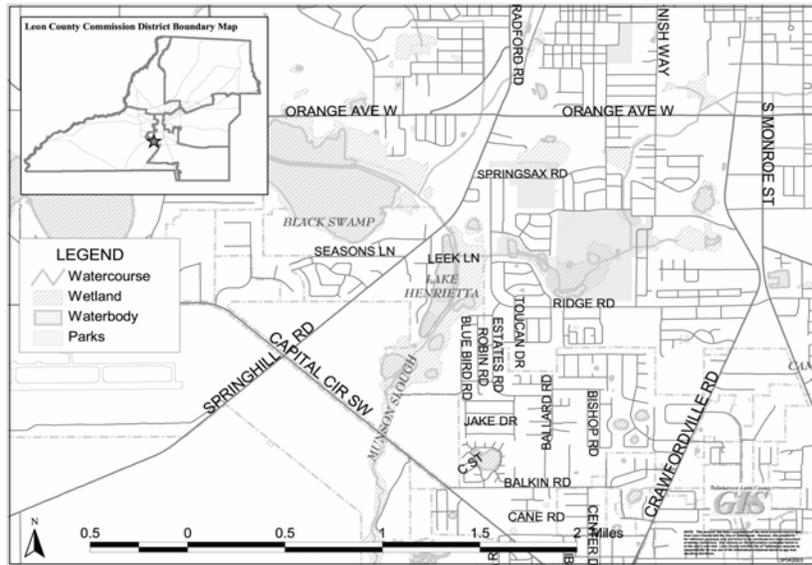
Policy/Comprehensive Plan Information

Lake Henrietta Master Plan
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4 and Objective 1.2

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget. The following are the estimated impacts anticipated to begin in FY10:

FY10: \$50,000 for costs associated with maintaining additional greenways



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Eastside Library

Dept/Div: **Facilities Management**
 Project #: **085001**
 Service Type: **Culture & Recreation**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a branch library in the District 5 region of the County. The library will be located near Pedrick Pond off of Mahan. This will be a standalone branch and will replace the existing storefront location. Funds for furnishings and books has been included in the amount of \$450,000. The County will apply for a State grant to help offset the costs for construction of the Eastside Library. The project will be done consistent with the Climate Action Plan and will be Leadership in Energy and Environmental Design (LEED) certified.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	31,831	0	0	0	0	6,300,000	0	0	6,300,000	6,331,831
	31,831	0	0	0	0	6,300,000	0	0	6,300,000	6,331,831

Policy/Comprehensive Plan Information

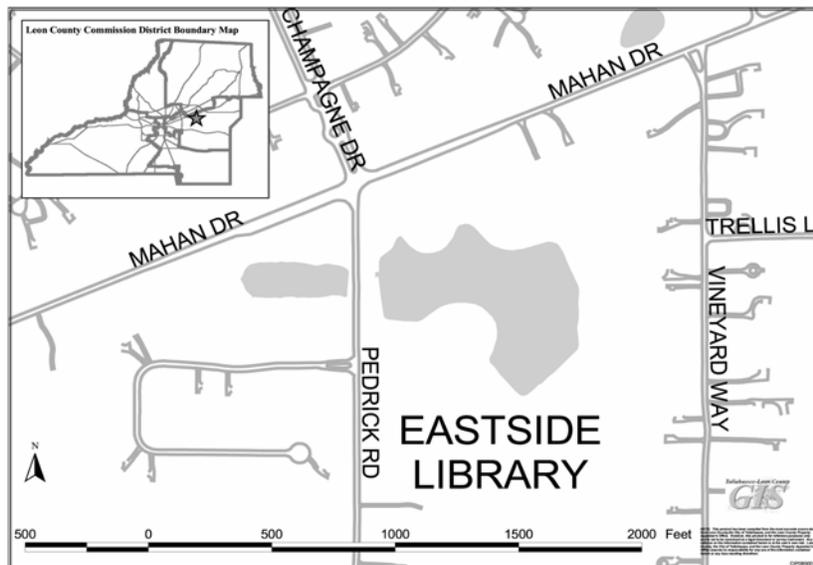
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the library is in operation. The following are the estimated impacts anticipated to begin in FY12:

\$298,295 for Library Services costs such as library materials and an additional 5.5 FTE's.
 \$92,309 for Facilities Management costs such as maintenance, contracts and repairs.

This project will also have an estimated annual decrease of \$33,000 in the Facilities Management operating budget for the cancellation of the lease of the current storefront location.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Fred George Park

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	043007	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the acquisition the Fred George Sink for the construction of the Fred George Park. Upon the acquisition of this parcel, the design and construction of a future park site will be proposed. The County has applied for a grant from the State to fund this project and it is anticipated that the grant will be awarded to Leon County.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	65,424	459,576	43,374	0	0	0	0	0	0	525,000
	<u>65,424</u>	<u>459,576</u>	<u>43,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>

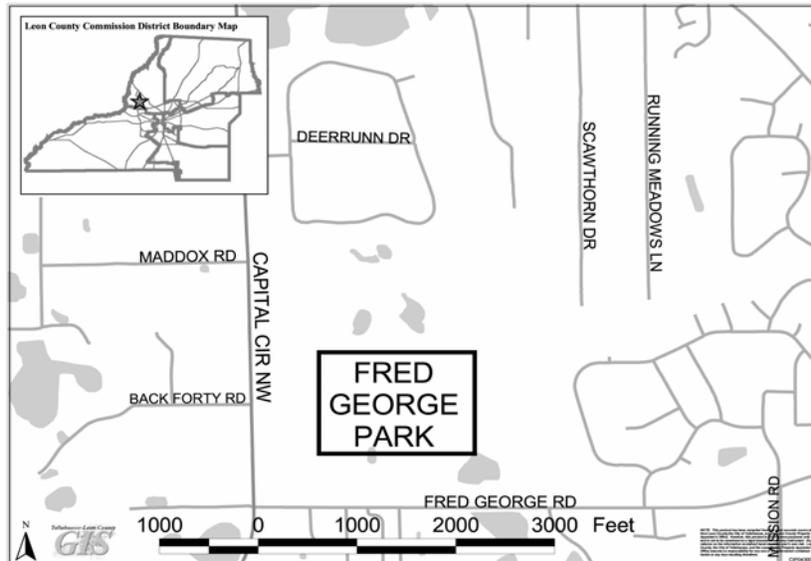
Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3; 1.2.1 and 1.2.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the park has been developed. The following are the estimated impacts anticipated to begin in FY09:

\$36,000 for costs associated with maintaining additional park space



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Greenways and Trails Management

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	046009	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the enhancement and management, including but not limited to property security and parking, in the following parks: J.R. Alford Greenway, Miccosukee Greenways and St. Mark's Headwaters. Enhancements will include boardwalks, observation piers and ecosystem improvements. The County will apply for State and Federal grants to help offset the costs.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	84,382	15,180	11,015	0	0	0	0	0	0	99,562
305 Capital Improvements	130,000	75,000	55,525	90,000	90,000	125,000	125,000	150,000	580,000	785,000
	<u>214,382</u>	<u>90,180</u>	<u>66,540</u>	<u>90,000</u>	<u>90,000</u>	<u>125,000</u>	<u>125,000</u>	<u>150,000</u>	<u>580,000</u>	<u>884,562</u>

Policy/Comprehensive Plan Information

Lease Agreement between Leon County and the Office of Greenway and Trails
 J.R. Alford Greenway Management Plan
 Miccosukee Canopy Road Greenway Management Plan
 Florida Community Trust Management Plan #01-152-FF1
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the enhancements are complete. The following are the estimated impacts anticipated to begin in FY09:

\$15,000 for costs operating supplies.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Hopkins Crossing Park

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	042002	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of trails and visitor benches at the Hopkins Crossing Park. Hopkins Crossing Park was acquired through the development agreement for the Hopkins Crossing property. The project site is currently inaccessible to the public. Actual construction of these park and recreational facilities is scheduled to take place in two to three years. Funding for this project is a donation requirement from the developer for this specific tract.

Financial Summary

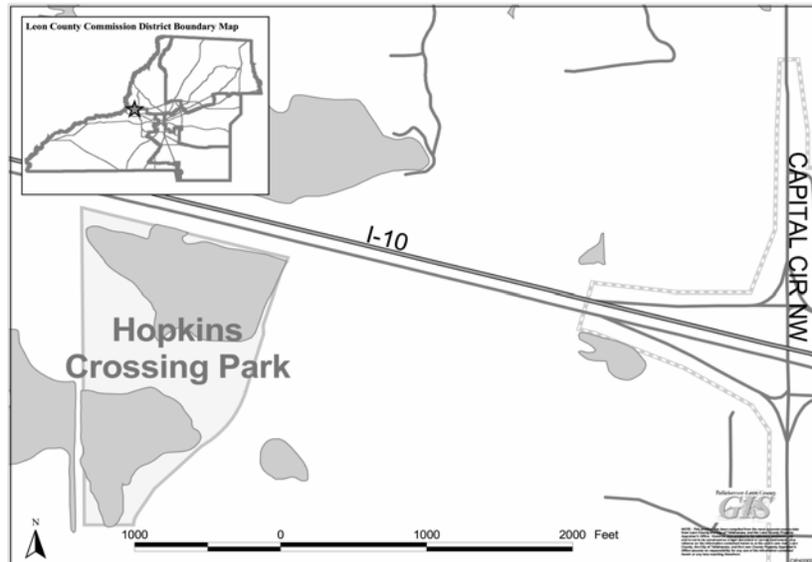
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	456	14,544	0	0	0	0	0	0	0	15,000
	456	14,544	0	0	0	0	0	0	0	15,000

Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.3.3

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Lake Jackson Library

Dept/Div: **Facilities Management**
 Project #: **083001**
 Service Type: **Culture & Recreation**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a branch library in the Lake Jackson community at the intersection of Perkins Road and North Monroe Street. This will be a standalone branch library and will replace the existing storefront location. The land acquisition is complete as is the architectural design. Leon County is the recipient of a state grant in the amount of \$500,000 for the construction of this library. Funding for furnishings and books has been included in the amount of \$450,000.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	371,746	200,000	42,537	0	5,276,000	0	0	0	5,276,000	5,847,746
	<u>371,746</u>	<u>200,000</u>	<u>42,537</u>	<u>0</u>	<u>5,276,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,276,000</u>	<u>5,847,746</u>

Policy/Comprehensive Plan Information

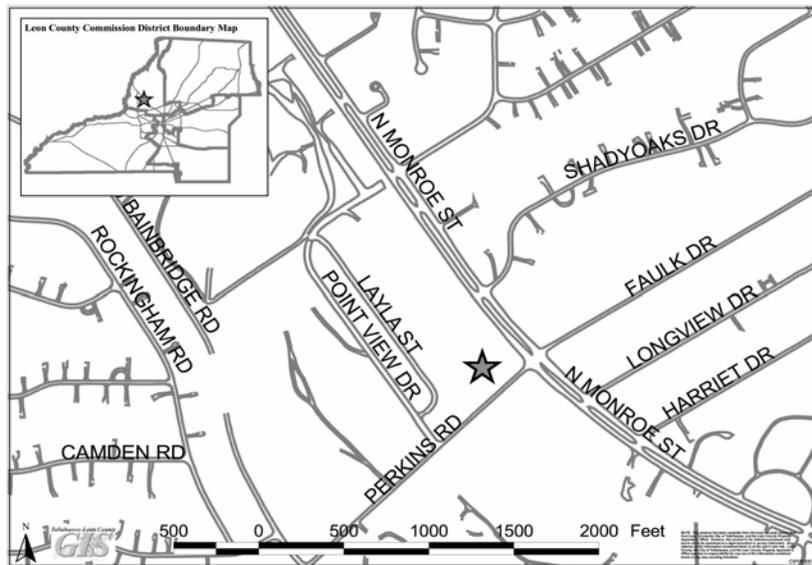
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the library is in operation. The following are the estimated impacts anticipated to begin in FY11:

\$133,349 for Library Services costs such as operating supplies, library materials and an additional 3.5 FTE's
 \$89,620 for Facilities Management costs such as maintenance, contracts and repairs

This project will also have an estimated annual decrease of \$70,000 in the Facilities Management operating budget for the cancellation of the lease of the current storefront location.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Library Services Self Checkout Stations

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	096023	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of one self checkout station for the Lake Jackson Branch Library. In addition, it will provide better service by alleviating long patron lines at checkout due to economic conditions.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	49,760	0	0	25,000	0	0	0	0	25,000	74,760
	<u>49,760</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>74,760</u>

Policy/Comprehensive Plan Information

Operating Budget Impact

This project is anticipated to have a minimal impact on the operating budget for Lake Jackson Branch Library.

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Micosukee Greenway Trailhead

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	044006	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for a new restroom at the Edenfield Trailhead of the Micosukee Greenway. This is the most utilized site along the Micosukee Greenway and is currently serviced with portable toilets. Funding is for a grant match of the Florida Recreation Trails Program Grant.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	90,000	0	0	0	0	0	0	0	90,000
305 Capital Improvements	173	90,000	4,777	0	0	0	0	0	0	90,173
	<u>173</u>	<u>180,000</u>	<u>4,777</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,173</u>

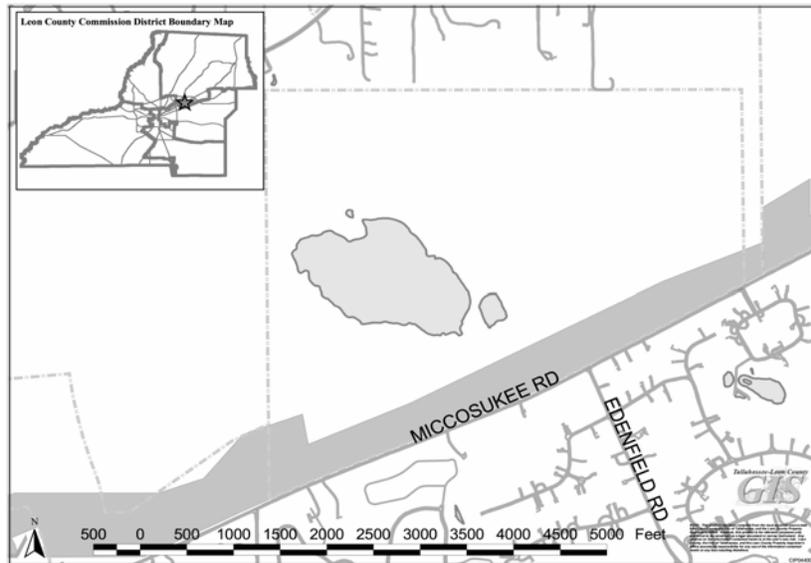
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Micosukee Canopy Road Greenway Management Plan
Parks & Recreation Element of the Comprehensive Plan Policies 1.1.3, 1.1.4 and 1.2.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the restrooms are in operation. The following are the estimated impacts anticipated to begin in FY09:

\$1,500 for costs such as utilities and operating supplies



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Northeast Community Park

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	044001	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the acquisition of property and development of a community park in the northeast area of the County. The northeast area of the County is currently the only geographical area not served by a community park.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	2,000,000	0	0	0	2,000,000	2,000,000
325 Bond Series 1998A Construction	16,870	0	0	0	0	0	0	0	0	16,870
	<u>16,870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,016,870</u>

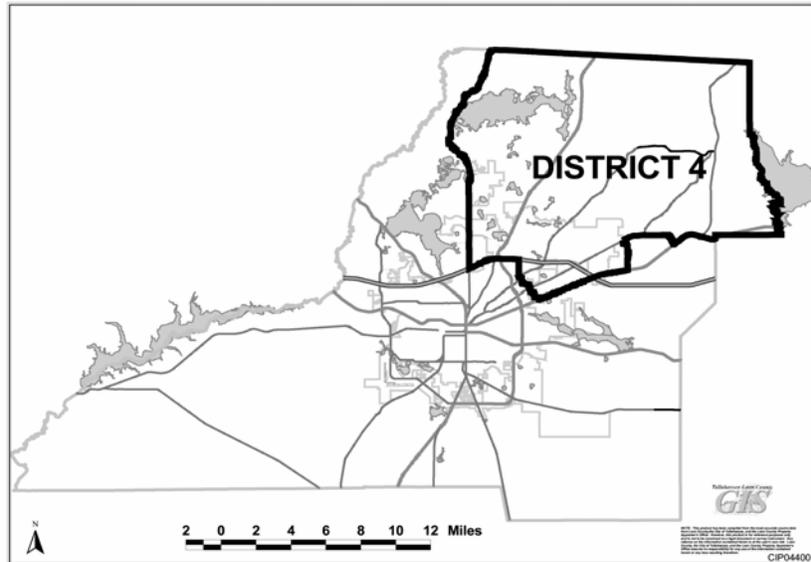
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3, 1.1.5 and 1.2.1

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget. The following are the estimated impacts anticipated to begin in FY11:

\$117,401 for costs such as an additional 1.0 FTE, utilities, machinery/equipment, operating supplies, training, vehicle, etc.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Parks Playground & Capital Maintenance

Dept/Div: Parks & Recreation	Comp Plan CIE Project: N/A
Project #: 046001	Capital Improvement: N/A
Service Type: Culture & Recreation	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the replacement of park related items including playground equipment, playground equipment surfacing, ancillary items, fencing, safety corrections on equipment, paving, facility maintenance, irrigation and turf management. This project will allow Parks & Recreation to quickly correct unsafe items and prevent possible injury to the public.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	453,255	145,000	141,787	150,000	155,000	160,000	175,000	200,000	840,000	1,438,255
	<u>453,255</u>	<u>145,000</u>	<u>141,787</u>	<u>150,000</u>	<u>155,000</u>	<u>160,000</u>	<u>175,000</u>	<u>200,000</u>	<u>840,000</u>	<u>1,438,255</u>

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Pedrick Road Pond Walking Trail

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	045007	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for a walking trail, benches, tables, and landscape at the Pedrick Road Pond. This pond lies within walking distance to several subdivisions and connects to the new sidewalk along Pedrick Road which connects all of the subdivisions down to Buck Lake Road.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	50,000	0	75,000	0	0	0	0	75,000	125,000
	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>125,000</u>

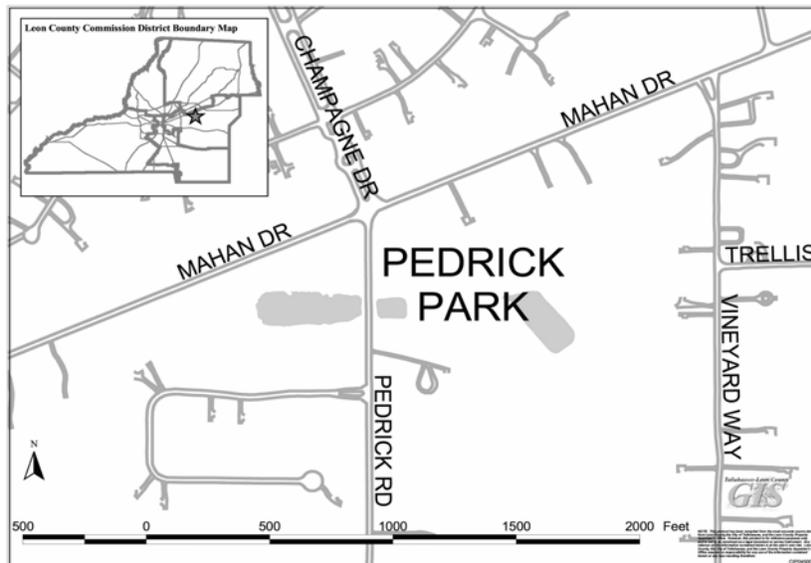
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and Objective 1.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the trail has been constructed. The following are the estimated impacts anticipated to begin in FY09:

\$2,000 for costs such as operating supplies



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

St. Marks Headwaters Greenways

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	047001	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a parking lots, trail systems, boardwalks, viewing areas, and shelters to comply with the State Management Plan for these areas.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	44,816	105,184	105,184	0	0	100,000	200,000	200,000	500,000	650,000
309 Sales Tax - Extension	50,000	0	0	0	0	0	0	0	0	50,000
	<u>94,816</u>	<u>105,184</u>	<u>105,184</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>500,000</u>	<u>700,000</u>

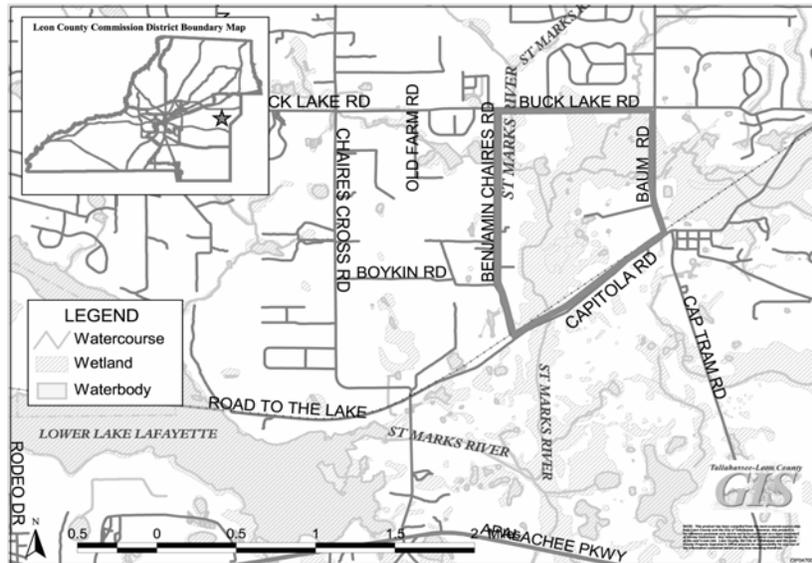
Policy/Comprehensive Plan Information

St. Marks Headwaters Greenway Management Plan approved by the Florida Community Trust. Parks and Recreation Element of the Comp Plan Policy 1.1.3, 1.1.4.

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget. The following are the estimated impacts anticipated to begin in FY12:

\$97,500 for costs such as operating supplies, machinery/equipment, contractual services, an additional vehicle, vehicle coverage, preventative maintenance and fuel/oil



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Tower Road Park

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	043003	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project will consist of the design and renovation of the existing Tower Road Park to include the renovation of the multi-use field, parking lot, restroom and shelter, landscape, playground equipment, and drainage improvements. Presently this park does not have a restroom facility for the public to use. The present multi-use field is low and has standing water on the field, which makes it unusable approximately 50% of the time. In order to alleviate the standing water, a drainage system will be constructed to divert the water from running onto the field. The existing parking does not meet the needs for this park; this project will provide additional parking. In addition, the present playground has several issues that need to be corrected. On July 8, 2008, the Board approved the application of a grant to increase the funding for this project.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	66,186	31,735	3,608	150,000	0	0	0	0	150,000	247,921
318 Bond Series 1999 Construction	47,998	2,001	2,001	0	0	0	0	0	0	49,999
	<u>114,184</u>	<u>33,736</u>	<u>5,609</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>297,920</u>

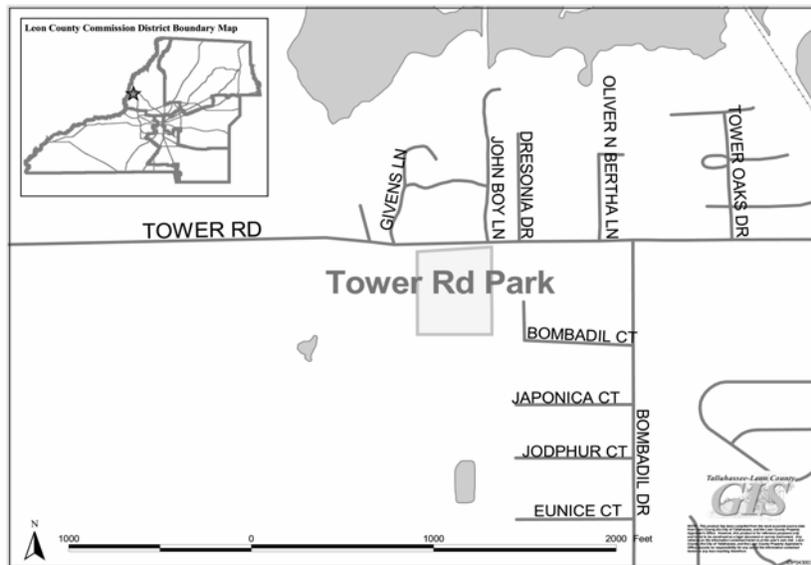
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.5

Operating Budget Impact

This project will have an annual impact on the Parks & Recreation operating budget once the restroom is operational. The following are the estimated impacts anticipated to begin in FY10:

\$500 for supplies for the restroom
\$3,500 for utilities for the restroom



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Woodville Library

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	081004	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a branch library in the Woodville Community. The County is co-locating the branch library with the Woodville Community Center. In September 2, 2008, the Board approved the purchase of land for this project. The County will also apply for a State grant to help offset the costs for construction of the Woodville Library.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	0	0	2,000,000	0	2,000,000	2,000,000
	0	0	0	0	0	0	2,000,000	0	2,000,000	2,000,000

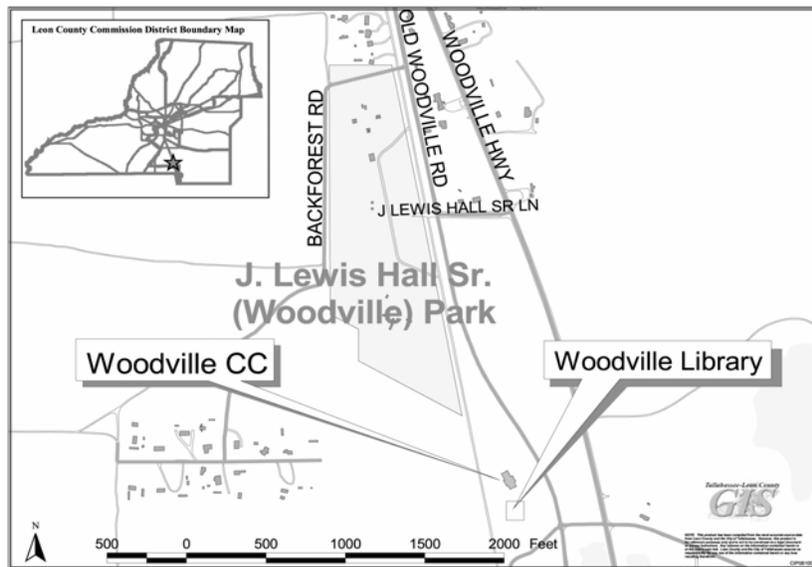
Policy/Comprehensive Plan Information

Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the library is in operation. The following are the estimated impacts anticipated to begin in FY13:

\$253,156 for Library Services costs such as operating supplies, library materials, and an additional 6 FTEs.
 \$95,078 for Facilities Management costs such as maintenance, contracts, and repairs.





General Government Overview

The general government section contains capital improvement projects designed to facilitate the provision of services by the legislative and administrative branches of Leon County government.

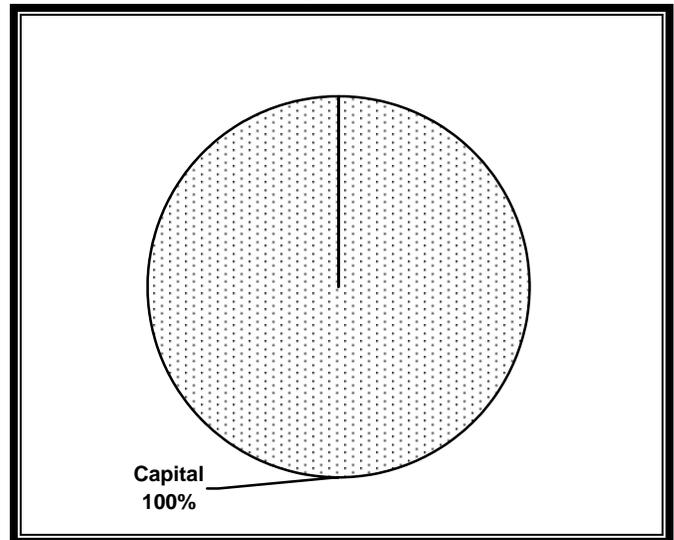
Managing Departments

Table 15.8 shows that Management Information Services will manage the majority of the FY09 general government capital improvement projects. Facilities Management will manage 32% of the total general government budget for FY09. Management Information Services will manage 48%, and Fleet Management will manage 9%.

Funding Sources

Figure 15.5 shows that 100% (\$3,719,419) of general government projects are funded in FY09 by the Capital Improvements Fund (Fund 305).

**Figure 15.5
FY09 General Government Projects by Funding Source**



**Table 15.8
FY09 General Government Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Facilities Management	11	\$1,199,419
Fleet Management	1	\$324,000
Management Information Services	14	\$1,796,000
Miscellaneous	1	\$400,000
Total	27	\$3,719,419

Major general government capital projects funded in FY09 include:

- Supervisor of Elections – Elections Equipment
- Traffic Court Building Renovations
- Reduction in Emissions and Energy Conservation Improvements
- Courthouse: Renovations, Repairs, and Technology

**Leon County Government
Fiscal Year 2009 Budget**

General Government Index

Page	Project	#	Life to Date FY 2007	Adj Bud FY 2008	FY 2009 Budget	FY09 - FY13 Total	Project Cost Total
15-34	Architectural & Engineering Services	086011	122,103	60,000	60,000	300,000	482,103
15-35	BOA Acquisition/Renovation	086025	18,773,342	3,491,179	-	-	22,264,521
15-36	Centralized Storage Facility	086054	-	-	190,000	190,000	190,000
15-37	CITRIX Upgrade	076054	42,759	45,000	-	-	87,759
15-38	Common Area Furnishings	086017	298,931	33,000	33,000	165,000	496,931
15-39	Community Services Building HVAC	086026	-	-	25,739	190,210	190,210
15-40	Courthouse Renovations	086027	3,341,949	9,708,718	-	-	13,057,339
15-41	Courthouse Repairs	086024	5,458,951	76,200	-	120,000	5,655,151
15-42	Courtroom Minor Renovations	086007	120,665	126,525	50,000	350,000	597,190
15-43	Courtroom Technology	076023	483,615	98,189	100,000	350,000	931,804
15-44	Data Wiring	076003	405,274	35,825	25,000	125,000	566,099
15-45	Digital Phone System	076004	730,928	339,842	175,000	175,000	1,245,770
15-46	Election Equipment	096015	881,195	876,806	400,000	3,170,000	4,928,001
15-47	Electronic Timesheets	076048	121,944	50,556	-	-	172,500
15-48	Elevator Generator Upgrades	086037	27,142	372,880	220,000	660,000	1,060,022
15-49	File Server Maintenance	076008	620,662	137,500	287,500	1,287,500	2,045,662
15-50	Financial Hardware and Software	076001	145,910	-	65,000	65,000	210,910
15-51	General Vehicle & Equipment Replacement	026003	2,474,393	404,477	324,000	2,436,096	5,314,966
15-52	GIS Incremental Basemap Update	076060	726,931	401,060	258,500	1,292,500	2,420,491
15-53	GIS/Permit Enforcement & Tracking Systems	076009	6,451,984	298,656	300,000	1,500,000	8,250,640
15-54	Growth & Environmental Management Technology	076055	209,621	66,763	-	-	276,384
15-55	Network Backbone Upgrade	076018	514,243	150,000	150,000	610,000	1,274,243
15-56	Parking Garage Floor Sweeper Replacement	086029	14,958	-	55,000	55,000	69,958
15-57	Parking Lot Maintenance	086033	-	68,734	13,680	30,384	99,118
15-58	Permit & Enforcement Tracking System Migration	076015	-	-	-	375,000	375,000
15-59	Public Defender Technology	076051	86,788	36,712	30,000	150,000	273,500
15-60	Reduction of Emissions & Energy Conservation	086041	-	-	302,000	657,000	657,000
15-61	State Attorney Technology	076047	68,625	38,621	30,000	150,000	257,246
15-62	Supervisor of Elections Technology	076005	161,743	-	25,000	125,000	286,743
15-63	Traffic Court Building	086003	1,398,805	-	250,000	250,000	1,648,805
15-64	User Computer Upgrades	076024	2,809,820	100,000	300,000	1,500,000	4,409,820
15-65	Work Order Management	076042	232,306	204,442	50,000	50,000	486,748
General Government Total			46,725,587	17,221,685	3,719,419	16,328,690	80,282,634

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Architectural & Engineering Services

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086011	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for architectural and engineering services that occur routinely throughout the year and are necessary to insure the safety and consistency of operations in County buildings. Routine operating maintenance of County buildings occasionally involves the discovery of structural deterioration and mechanical or electrical failures that warrant an immediate investigative action and proposed course to solution.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	122,103	60,000	41,070	60,000	60,000	60,000	60,000	60,000	300,000	482,103
	<u>122,103</u>	<u>60,000</u>	<u>41,070</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>300,000</u>	<u>482,103</u>

Policy/Comprehensive Plan Information

Florida Statutes 479, 480, 481 and 489 - compliance with licensing requirements for certain classes of planning and design activity

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Bank of America Building Acquisition/Renovations

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086025	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the renovation, mechanical and electrical upgrades and safety improvements to the Bank of America building acquired by the County.

The initial phase of renovation providing for the relocation of the Supervisor of Elections, Property Appraiser, Guardian Ad Litem, Tax Collector and the Official Records and Finance Office of the Clerk to the building was completed in May 2006.

The next phase will provide for architectural design and complete systems upgrades and renovation of the 8th floor of the building. This renovation will accommodate and provide space for Human Resources, Management Services, the County Attorney and Risk Management. This relocation will provide space required for an additional courtroom and hearing room in the vacated portion of the 2nd floor in the Courthouse. Funds are also included for an emergency generator to serve the life safety needs of the building; installation of an elevator and stairs in the garage; replacement of the sealant at the exterior wall and window frame interface to insure the water tight status of the exterior envelope.

Financial Summary

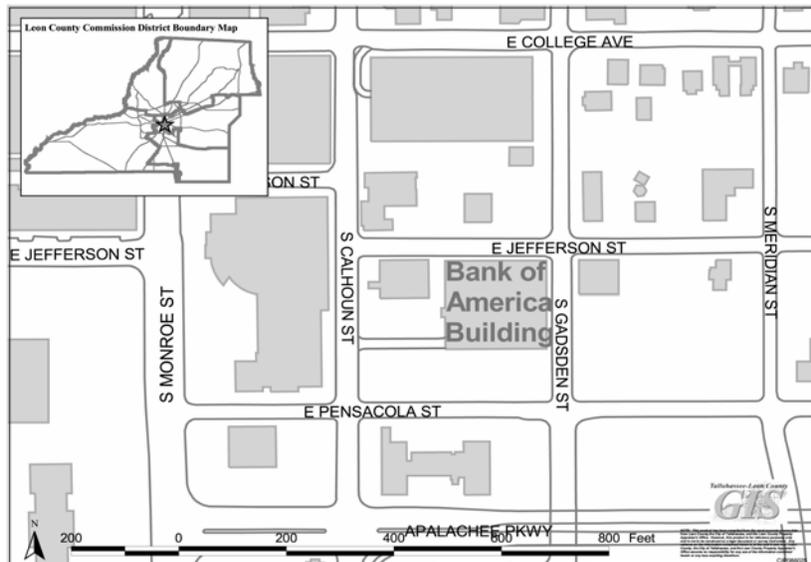
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	3,192,481	0	0	0	0	0	0	0	3,192,481
311 Bond Series 2003A & 2003B Construction	16,153,716	298,698	19,009	0	0	0	0	0	0	16,452,414
318 Bond Series 1999 Construction	2,619,626	0	0	0	0	0	0	0	0	2,619,626
	18,773,342	3,491,179	19,009	0	0	0	0	0	0	22,264,521

Policy/Comprehensive Plan Information

Florida Statute 29.008(A) - designation of facilities for all Court related functions as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Centralized Storage Facility

Dept/Div: **Facilities Management**
 Project #: **086054**
 Service Type: **General Government**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project will provide for the consolidation of archive record storage in addition to surplus furniture. Currently over 19,000 archive records are stored in the Facilities archive warehouse, leased space, State archives, and within employee work spaces throughout County buildings. The Facilities warehouse is nearing maximum capacity as are the leased locations.

The Tharpe Street building will provide for consolidated secure storage of archive records for Board offices, Clerk of Courts, Public Defender, and State Attorney. Additionally bulk storage will be provided for Facilities Management and Supervisor of Elections. Consolidation will result in the elimination of multiple storage leases at an annual savings of \$72,000. Simple payback will be 4.9 years.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	190,000	0	0	0	0	190,000	190,000
	0	0	0	190,000	0	0	0	0	190,000	190,000

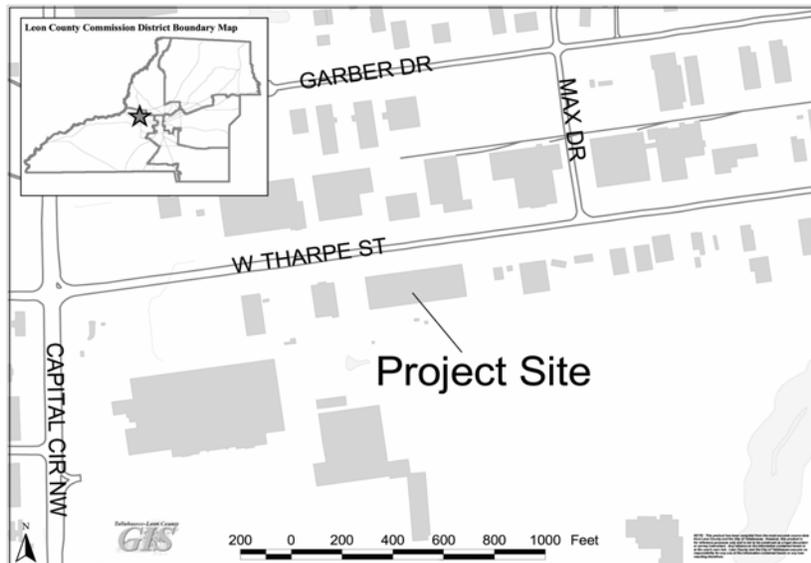
Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project is anticipated to have an annual impact on Facilities Management operating budget beginning in FY10:

Utility and Limited Maintenance = \$33,000 annually



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

CITRIX Upgrade

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076054	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the upgrade of the CITRIX solution for mobile computing for field workers and to accommodate business continuity needs. This upgrade will support up to two hundred off-site users and/or field workers.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	42,759	45,000	0	0	0	0	0	0	0	87,759
	<u>42,759</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,759</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Common Area Furnishings

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086017	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the renewal and replacement of common area furnishings at major County buildings, including the Main Library.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	298,931	33,000	4,218	33,000	33,000	33,000	33,000	33,000	165,000	496,931
	<u>298,931</u>	<u>33,000</u>	<u>4,218</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>165,000</u>	<u>496,931</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Community Services Building HVAC

Dept/Div: **Facilities Management**
 Project #: **086026**
 Service Type: **General Government**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project will provide for the replacement of the heating ventilation air control system (HVAC) of the Community Services building which houses Pre-trial, Animal Control, and Mosquito Control staff. The existing system is aged and unable to properly serve the needs of the building occupants. Funding for FY09 will provide for architectural and engineering assessment with replacement occurring in FY10. The replacement will be done consistent with the Climate Action Plan.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	25,739	164,471	0	0	0	190,210	190,210
	0	0	0	25,739	164,471	0	0	0	190,210	190,210

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Courthouse Renovations

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086027	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the renovation and furnishing of vacated Courthouse spaces as County departments and constitutional officers relocate to the Bank of America building. The vacated spaces will be utilized by the courts.

Financial Summary

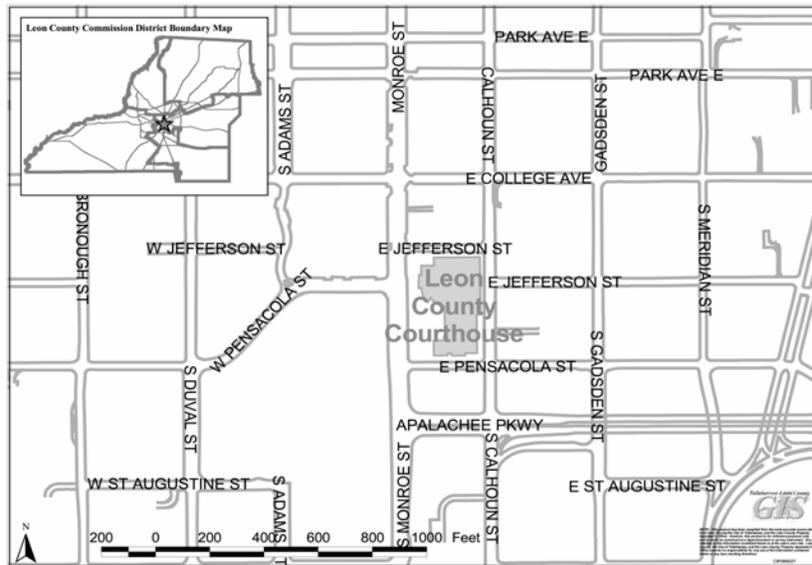
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	440,568	1,644,460	563,064	0	0	0	0	0	0	2,085,028
311 Bond Series 2003A & 2003B Construction	313,470	1,473,884	88,240	0	0	0	0	0	0	1,787,354
320 Bond Series 2005 Construction	2,587,911	6,590,374	3,294,222	0	0	0	0	0	0	9,178,285
	3,341,949	9,708,718	3,945,526	0	0	0	0	0	0	13,050,667

Policy/Comprehensive Plan Information

Florida Statute 29.008(A) - designation of facilities for all court related functions as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Courthouse Repairs

Dept/Div: **Facilities Management**
 Project #: **086024**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the replacement of the coating of a portion of the Courthouse parking garage. Resealing will occur on P4 north and on the south parking over the holding cells on P3. The existing coating is peeling up and could let water leak down into the Management Information Services area and the holding cells potentially causing costly damage to the equipment in the Data Center and safety problems for the employees in the offices. The water comes from cars entering the garage when it is raining and from garage cleaning. Funding in FY10 and FY12 is for additional recoating due to maintenance requirements.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	500,000	48,200	0	0	55,000	0	65,000	0	120,000	668,200
311 Bond Series 2003A & 2003B Construction	1,878,277	0	0	0	0	0	0	0	0	1,878,277
318 Bond Series 1999 Construction	2,418,674	28,000	0	0	0	0	0	0	0	2,446,674
325 Bond Series 1998A Construction	662,000	0	0	0	0	0	0	0	0	662,000
	<u>5,458,951</u>	<u>76,200</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>120,000</u>	<u>5,655,151</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Courtroom Minor Renovations

Dept/Div: **Facilities Management**
 Project #: **086007**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for items such as bench replacements, cosmetic upgrades, reupholstering of jury chairs, new attorney tables, witness stands, minor office renovations and restroom alterations for courtrooms on the third floor northwest wing of the Courthouse. FY 2013 includes \$150,000 of funding for the renovation of the Leon County Jail courtroom.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	120,665	126,525	8,360	50,000	50,000	50,000	50,000	150,000	350,000	597,190
	120,665	126,525	8,360	50,000	50,000	50,000	50,000	150,000	350,000	597,190

Policy/Comprehensive Plan Information

Article V (HB 113A of the 2003 legislation and SB 2960 of the 2004 session) - designation of courtroom space as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Courtroom Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076023	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for technology needs for the Courtrooms. Included are the following items for FY09:

\$80,000 Audio Visual Technologies for Jail Courtroom
 \$20,000 Miscellaneous Needs for Court Administration Throughout the Year

\$100,000 TOTAL

Financial Summary

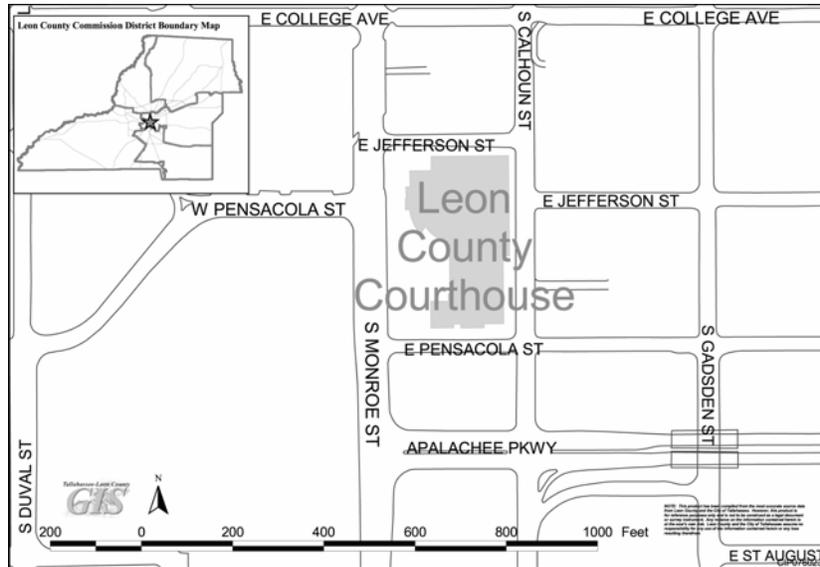
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	363,634	98,189	49,701	100,000	100,000	50,000	50,000	50,000	350,000	811,823
318 Bond Series 1999 Construction	119,981	0	0	0	0	0	0	0	0	119,981
	<u>483,615</u>	<u>98,189</u>	<u>49,701</u>	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>350,000</u>	<u>931,804</u>

Policy/Comprehensive Plan Information

Florida Statute 29.08 - designates courtroom space and associated technology as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Data Wiring

Dept/Div: Management Information Services	Comp Plan CIE Project: N/A
Project #: 076003	Capital Improvement: N/A
Service Type: General Government	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the continued replacement of the computer wiring at various County facilities. These replacements will be coordinated with the building and/or renovation changes that are planned through Facilities Management.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	405,274	35,825	30,584	25,000	25,000	25,000	25,000	25,000	125,000	566,099
	<u>405,274</u>	<u>35,825</u>	<u>30,584</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>	<u>566,099</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Digital Phone System

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076004	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of the phone and voice mail system with Avaya which provides functions such as caller ID, flexible routing/management of calls, integrated voice mail and centralized system management. Payments for the system are spread with the final payment being made in FY09. FY09 funding also includes \$75,000 for enhanced reporting and functions.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	580,928	339,842	339,842	175,000	0	0	0	0	175,000	1,095,770
318 Bond Series 1999 Construction	150,000	0	0	0	0	0	0	0	0	150,000
	<u>730,928</u>	<u>339,842</u>	<u>339,842</u>	<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>175,000</u>	<u>1,245,770</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Election Equipment

Dept/Div: Miscellaneous	Comp Plan CIE Project: N/A
Project #: 096015	Capital Improvement: N/A
Service Type: General Government	Level of Service Standard: N/A
Status: Existing Project - Revised Request	Current Level of Service: N/A

Project Description/Justification

This project is for the replacement of election equipment. In 1992, the current optical scan voting system was first purchased. Over the past 16 years, the units have been upgraded and repaired; however the equipment has reached its maximum use and needs to be replaced. The current OS technology is being phased out and will not be available after 2010. The replacement technology, OSX, allows for higher reading capacity which is needed for large precincts, absentee ballot counting and early voting. Over the next three fiscal years, 50 OSX units will be purchased each year in order to replace all the old OS units by the 2012 Presidential Preference Primary in January. In FY 2011, the replacement units for the touch screens with ADA compliant ballot marking devices will be purchased in order to meet the January 1, 2012 deadline mandated by statute.

Subsequent to FY 2011, funds are provided to allow for growth and replacement of equipment, including servers for the voting specific software to keep pace with the changes mandated by law. In addition, redistricting begins in 2011 and could cause an increase in precinct and/or polling locations which would demand more equipment; this plan takes that into account. If fewer machines are needed, the numbered ordered in 2011 for both the OSX and the ADA units will be adjusted.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	881,195	529,228	269,583	400,000	420,000	1,750,000	300,000	300,000	3,170,000	4,580,423
318 Bond Series 1999 Construction	0	347,578	99,750	0	0	0	0	0	0	347,578
	<u>881,195</u>	<u>876,806</u>	<u>369,333</u>	<u>400,000</u>	<u>420,000</u>	<u>1,750,000</u>	<u>300,000</u>	<u>300,000</u>	<u>3,170,000</u>	<u>4,928,001</u>

Policy/Comprehensive Plan Information

Chapter 101.56075 F.S. Requires all voting systems are required to utilize paper ballots and all ADA voting systems must be compliant by January 1, 2012.

Operating Budget Impact

It is anticipated that there will be little to no impact on the operating budget, except for annual increases to license and maintenance contracts.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Electronic Timesheets

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076048	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the implementation of electronic timesheets for employees. Electronic timesheets will eliminate the printing of multiform timesheets and streamline the collection of time information into the payroll system.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	121,944	50,556	0	0	0	0	0	0	0	172,500
	<u>121,944</u>	<u>50,556</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>172,500</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Elevator Generator Upgrades

Dept/Div: **Facilities Management**
 Project #: **086037**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the modernization of eleven elevator generator motors and accompanying electric drive systems at the Courthouse and the Bank of America building. An average of two elevators a year will be modernized. Emergency replacement costs are very high and the down-time for repair affects the use of the two buildings. The current generator motors and drive systems are large alternating current systems that run 24 hours a day and 7 days a week. These units are no longer manufactured or marketed by the elevator companies. The new technology is a variable frequency direct current system, which is more efficient and operates only on demand.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	27,142	372,880	0	220,000	220,000	220,000	0	0	660,000	1,060,022
	<u>27,142</u>	<u>372,880</u>	<u>0</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>0</u>	<u>0</u>	<u>660,000</u>	<u>1,060,022</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have an estimated annual decrease of \$10,000 per upgraded elevator in the Facilities Management operating budget for the reduced electrical consumption and number of repair calls.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

File Server Maintenance

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076008	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of file servers for planned obsolescence and standardization. Consolidation and upgrading of servers is an ongoing process to sustain desktop and communication functionalities and specialized applications for County staff and services. Upgrading of servers improves performance and reliability of systems and backup solutions. In addition, a virtualization solution for file servers will be used to improve support of applications, test environments, and maintenance, as previously described. The virtualization will minimize space requirements and cut energy costs in the data center, maximize technical staff resources, and provide for disaster recovery and business continuity of services.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	620,662	137,500	20,308	287,500	250,000	250,000	250,000	250,000	1,287,500	2,045,662
	<u>620,662</u>	<u>137,500</u>	<u>20,308</u>	<u>287,500</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,287,500</u>	<u>2,045,662</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Financial Hardware and Software

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076001	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of financial hardware and software technology. Included are the following items for FY09:

\$65,000 Add-on Module to GovMax for Budgeting

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	145,910	0	0	65,000	0	0	0	0	65,000	210,910
	<u>145,910</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>210,910</u>

Policy/Comprehensive Plan Information

Leon County Policy No. 92-4: Accounting and Reporting
Leon County Policy No. 93-44: Fiscal Planning

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

General Vehicle & Equipment Replacement

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026003	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of County vehicles and equipment. In accordance with the Climate Action Plan, all vehicles will be replaced with hybrids when appropriate. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1126	1993 VERMEER	TRENCHER	820	\$9,853	\$10,229	\$15,500
1134	1994 JEEP	CHEROKEE	92,26	\$14,727	\$5,478	\$29,900
1285	1997 CHEVY	1 TON DUALLY	40,813	\$21,147	\$15,962	\$39,500
1324	1998 JEEP	CHEROKEE	68,955	\$17,884	\$8,103	\$29,900
1356	1999 FORD	1720 BACKHOE	1,909	\$15,514	\$7,763	\$75,000
1429	1999 DODGE	1/2 TON 4X2 P/U	127,925	\$19,532	\$7,763	\$29,900
1435	1999 JEEP	CHEROKEE	139,902	\$18,300	\$7,077	\$29,900
1490	2001 DODGE	3/4 TON VAN	109,530	\$19,530	\$13,164	\$44,500
1606	2002 FORD	EXPLORER 4X4	140,100	\$22,042	\$7,727	\$29,900

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,474,393	404,477	305,752	324,000	455,760	501,336	550,000	605,000	2,436,096	5,314,966
	<u>2,474,393</u>	<u>404,477</u>	<u>305,752</u>	<u>324,000</u>	<u>455,760</u>	<u>501,336</u>	<u>550,000</u>	<u>605,000</u>	<u>2,436,096</u>	<u>5,314,966</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Geographic Information Systems Incremental Basemap Update

Dept/Div: Management Information Services	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 076060	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: General Government		
Status: Existing Project		

Project Description/Justification

This project is for the incremental update of the Tallahassee-Leon County Geographic Information System, TLC GIS, basemap. The basemap includes orthophotography, planimetrics and a digital elevation model with contours. These elements are essential in providing timely and accurate basemap information which provides positional control for other critical Geographic Information System information and the analysis opportunities they support. They are the foundation for geo-referencing (tying to coincident geographic features for accurate and reliable referencing) many of the Geographic Information System data layers. Leon County is divided into nine zones. Zones 1, 2 and 3 (Urban Core) are on a three year rotational basis. The other six zones (Rural) are on a six year rotational basis. The following is the zone update schedule:

- Zone 1 Urban Core East
- Zone 2 Urban Core West
- Zone 3 Urban Core South
- Zone 1A Rural East
- Zone 1B Rural Northeast
- Zone 2A Rural Northwest & Rural West
- Zone 2B Rural Southwest
- Zone 3A Rural South
- Zone 3B Rural Southeast

Initial Cycle

- Year 1 Zone 1 & 1A
- Year 2 Zone 2 & 2A
- Year 3 Zone 3 & 3A
- Year 4 Zone 1 & 1B
- Year 5 Zone 2 & 2B
- Year 6 Zone 3 & 3B

2nd Cycle

- Year 7 Zone 1 & 1A (FY 2011)
- Year 8 Zone 2 & 2A (FY 2012)
- Year 9 Zone 3 & 3A (FY 2013)

At the end of FY09, this project will be evaluated to determine if a new rotation is needed to begin at the end of FY10.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	726,931	401,060	293,896	258,500	258,500	258,500	258,500	258,500	1,292,500	2,420,491
	<u>726,931</u>	<u>401,060</u>	<u>293,896</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>1,292,500</u>	<u>2,420,491</u>

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990); Permit Enforcement & Tracking System City of Tallahassee/Leon County Interlocal Agreement (1993)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation. The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, rights-of-way and legal dimensions.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Geographic Information/Permit Enforcement & Tracking Systems

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076009	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the funding of the City of Tallahassee and Leon County Interlocal Project involving the Permit Enforcement & Tracking System (PETS) and the Geographic Information System (GIS). The PETS portion is the County's share of the PETS overall budget. The City contributes 50% towards the cost of the GIS portion.

PETS Interlocal Project:
 \$ 5,050 Training
 \$ 25,000 Infrastructure/Consulting Services
 \$ 44,720 Maintenance

 \$ 74,770 TOTAL

GIS Interlocal Project:
 \$ 32,000 Tape Library (completion of business continuity)
 \$ 33,200 Infrastructure Improvements
 \$ 35,000 ESRI Geodatabase Upgrade Support
 \$ 38,000 ArcGIS Server and ArcIMS Server Replacements
 \$ 42,000 SDE Server Replacements
 \$ 45,000 ESRI Professional Services

 \$ 225,230 TOTAL (50% to be reimbursed by the City)

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	6,451,984	298,656	204,873	300,000	300,000	300,000	300,000	300,000	1,500,000	8,250,640
	<u>6,451,984</u>	<u>298,656</u>	<u>204,873</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	<u>8,250,640</u>

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990)

Permit Enforcement & Tracking System City of Tallahassee/Leon County Interlocal Agreement (1993)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation.

The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, rights-of-way and legal dimensions.

Operating Budget Impact

N/A

Growth & Environmental Management Technology

Dept/Div: Management Information Services	Comp Plan CIE Project: N/A
Project #: 076055	Capital Improvement: N/A
Service Type: General Government	Level of Service Standard: N/A
Status: Existing Project - FY08 Carryforward	Current Level of Service: N/A

Project Description/Justification

This project is for technology improvements for Growth & Environmental Management. During the FY06 carryforward process, the following projects were consolidated into this project:

- 016002 - Growth & Environmental Management Automation Enhancement
- 076038 - Growth & Environmental Management Mobile Vehicle Office

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
120 Building Inspection	0	66,763	0	0	0	0	0	0	0	66,763
305 Capital Improvements	209,621	0	0	0	0	0	0	0	0	209,621
	<u>209,621</u>	<u>66,763</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>276,384</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Network Backbone Upgrade

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076018	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the continual maintenance and upgrading of the network connectivity of County offices to provide uninterrupted service with high speed and increased bandwidth to support existing and growing applications requiring graphics and document images. Redundant links to critical offices will continue to be implemented each year to prepare for disaster recovery and business continuity needs. Included are the following costs:

\$ 80,000	Replacements of Network Devices
\$ 60,000	Network Links and Connections & Fiber Multiplexer for Major Links
\$ 10,000	Software
<hr/>	
\$150,000	TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	514,243	150,000	103,192	150,000	150,000	150,000	80,000	80,000	610,000	1,274,243
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	514,243	150,000	103,192	150,000	150,000	150,000	80,000	80,000	610,000	1,274,243

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Parking Garage Floor Sweeper Replacement

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086029	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of a new Courthouse garage floor sweeper/scrubber. The Courthouse garage receives regular and continual cleaning to remove dirt and vehicle emission build-up. A garage sweeper/scrubber was purchased in FY04. This machine has a 7 year life expectancy. However, the sweeper/scrubber was produced and intended for warehouse cleaning rather than the more intense and larger garage cleaning. As a result, the machine now requires continual maintenance and has a slow operating speed. The existing machine will serve as a back up and allow for cleaning of the records warehouse.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	14,958	0	0	55,000	0	0	0	0	55,000	69,958
	<u>14,958</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>69,958</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Parking Lot Maintenance

Dept/Div: **Facilities Management**
 Project #: **086033**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the maintenance of County parking lots including the purchase of replacement gate arms and ticket readers as well as parking lot stripping and repair. The main lots anticipated to be updated over the next three years include the Main Library, Gadsden Street, Bronough Street and the Courthouse garage.

Financial Summary

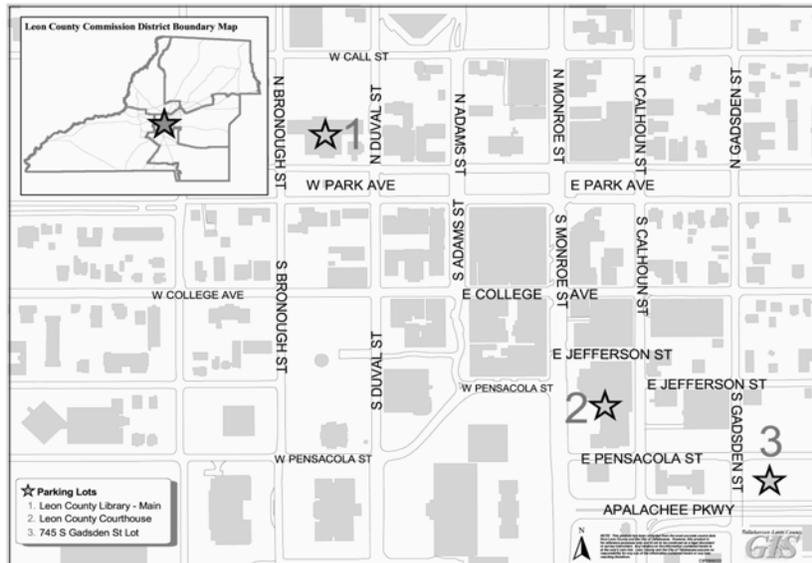
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	68,734	10,000	13,680	16,704	0	0	0	30,384	99,118
	0	68,734	10,000	13,680	16,704	0	0	0	30,384	99,118

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Permit & Enforcement Tracking System Migration

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076015	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the implementation of the Permit and Enforcement Tracking System (PETS), which is a work order management system shared by the City, County and Planning Department as established under an Interlocal Agreement. PETS provides for the implementation of City and County Growth Management business processes, in addition to the business processes of the Planning Department.

The sole software provider, Accela, Inc., is moving the work order management system to a browser-based technology, Accela Automation. The addition of the browser-based technology will provide even greater capabilities in implementing business rules without extending processing times. Based on the direction of the PETS Steering Committee and the GIS Executive Committee, staff has negotiated a multiple-year migration of the existing version of PETS (which is not browser-based) to the browser-based Accela Automation product.

PETS has grown over the years to support business processes through-out the City, County and Planning Department. However, it cannot meet the needs of the community in providing online services effectively until it can transition to a browser-based technology. If this technology is not obtained, even current online activities may be curtailed or even eliminated. Although much of the current online permit activity is for simpler permits, it has allowed for more efficient processing of these permits online rather than in person at each of the growth management offices.

The migration to Accela Automation, along with other current infrastructure efforts, will provide efficient online permit submittal and review for more complicated land development transactions. The overall cost of the project is \$750,000. It is to be funded 50/50 by the City and County. Therefore, the County will be required to pay \$375,000 over the two fiscal years.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	0	187,500	187,500	0	0	375,000	375,000
	0	0	0	0	187,500	187,500	0	0	375,000	375,000

Policy/Comprehensive Plan Information

Interlocal Agreement with City of Tallahassee (Amended October 17, 2003)

Operating Budget Impact

It is anticipated that the implementation of PETS will not significantly increase current funding allocations for annualized maintenance costs of hardware, software, and support services.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Public Defender Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076051	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for technology needs for the Public Defender's Office. Included are the following for FY09:

\$700	1 Color Digital Copier/Printer
\$4,500	3 Laptop Computers
\$5,215	35 Licenses of Dragon Naturally Speaking Software
\$19,585	Other Technology Needs
<hr/>	
\$30,000	Total

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	86,788	36,712	19,978	30,000	30,000	30,000	30,000	30,000	150,000	273,500
	<u>86,788</u>	<u>36,712</u>	<u>19,978</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>	<u>273,500</u>

Policy/Comprehensive Plan Information

Article V - legislation requiring counties to fund technology needs for the Public Defender's Office.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Reduction of Emissions and Energy Conservation Improvements

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086041	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is to decrease greenhouse gas emissions from Leon County operations, consistent with the County's greenhouse gas emissions reduction target, Climate Action Plan, and resolution to achieve the five Cities for Climate Protection milestones. Specific work performed under this project will be consistent with criteria included in the Climate Action Plan. The plan focuses on strategies which decrease energy demand, increase energy efficiency, switch to renewable energy and vehicle fuel, reduce miles traveled, and reduce solid waste through increased reuse and recycling. Surveys, audits and studies will be conducted to identify areas with the highest opportunity for energy savings and greenhouse gas reduction. Many of the greenhouse gas reduction measures will result in reduced energy use, with initial funding recovered through reduced life cycle operating costs.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	302,000	355,000	0	0	0	657,000	657,000
	0	0	0	302,000	355,000	0	0	0	657,000	657,000

Policy/Comprehensive Plan Information

On May 22, 2007, the Board approved a resolution that committed to achieving International Council for Local Environmental Initiatives' (ICLEI's) Cities for Climate Protection Campaign Five Milestones.

Operating Budget Impact

This project is anticipated to have an annual impact on the following departments' operating budgets in FY09 and FY10:

FY09
 Public Information: \$3,000
 Facilities Management (Memberships and Studies): \$25,600
 Parks and Recreation: \$25,000
 Human Resources (Development of Transportation Demand Management Plan): \$8,700
 Solid Waste Management (Recycling Programs): \$33,000
 TOTAL: \$95,300

FY10
 Public Information: \$3,000
 Facilities Management (Memberships and Studies): \$2,600
 County Administration (Certified Florida Green Local Government): \$4,500
 Human Resources (Development of Transportation Demand Management Plan): \$54,200
 Solid Waste Management (Recycling Programs): \$25,000
 TOTAL: \$89,300

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

State Attorney Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076047	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for other technology needs for the State Attorney's Office.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	68,625	38,621	1,218	30,000	30,000	30,000	30,000	30,000	150,000	257,246
	<u>68,625</u>	<u>38,621</u>	<u>1,218</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>	<u>257,246</u>

Policy/Comprehensive Plan Information

Article V - legislation requiring counties to fund technology needs for the State Attorney's Office

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Supervisor of Elections Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076005	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for technology improvements for the Supervisor of Elections. Included are the following items for FY09:

\$ 900	2 Adobe Acrobat Software Licenses
\$ 1,300	SOE Web Hosted Software (all modules)
\$ 4,500	30 SQL CALS
\$ 5,000	Inventory Laser Scanner and Software
\$ 5,800	Other SOE Equipment
\$ 7,500	3 HP Printers
<hr/>	
\$25,000	TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	161,743	0	0	25,000	25,000	25,000	25,000	25,000	125,000	286,743
	<u>161,743</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>	<u>286,743</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Traffic Court Building

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086003	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project will provide for renovation of the Traffic Court building to provide for improvements to the functional and operational aspects of the building including infrastructure. Improvements will provide for two court mediation rooms and updates to the existing courtroom.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,350,432	0	0	250,000	0	0	0	0	250,000	1,600,432
325 Bond Series 1998A Construction	48,373	0	0	0	0	0	0	0	0	48,373
	<u>1,398,805</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>1,648,805</u>

Policy/Comprehensive Plan Information

Florida Statutes 28.0008(1)

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

User Computer Upgrades

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076024	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of old user computers, printers, and peripherals. A replacement schedule is extremely important due to advances in software, deterioration of hardware, the inability to obtain replacement parts for old equipment and the increased cost of maintenance of old equipment. Currently, computers are on a five year replacement cycle plan. However, users with specialty software needs, such as engineers and GIS staff, are in a three year replacement cycle. The computers that are replaced every three years are recycled to County users with standardized needs. All older machines are recycled to the Main Library and Branch Libraries for public computer usage. When the public computers become unusable, they are placed in Purchasing Department's surplus auction.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,809,820	100,000	65,252	300,000	300,000	300,000	300,000	300,000	1,500,000	4,409,820
	<u>2,809,820</u>	<u>100,000</u>	<u>65,252</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	<u>4,409,820</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Work Order Management

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076042	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the consolidation of work order management functions into one system. Consolidation of several Public Works systems to the Hansen Work Order Management System will allow for a comprehensive method to review work activities. Mobile field collection services will allow for data entry and access in the field improving work efficiencies. FY09 funding is for Fleet Management.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	53,333	136,667	32,091	50,000	0	0	0	0	50,000	240,000
306 Transportation Improvements	178,973	67,775	275	0	0	0	0	0	0	246,748
	<u>232,306</u>	<u>204,442</u>	<u>32,366</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>486,748</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Health & Safety Overview

The health and safety section contains capital improvement projects designed to facilitate the protection of life, health and public safety.

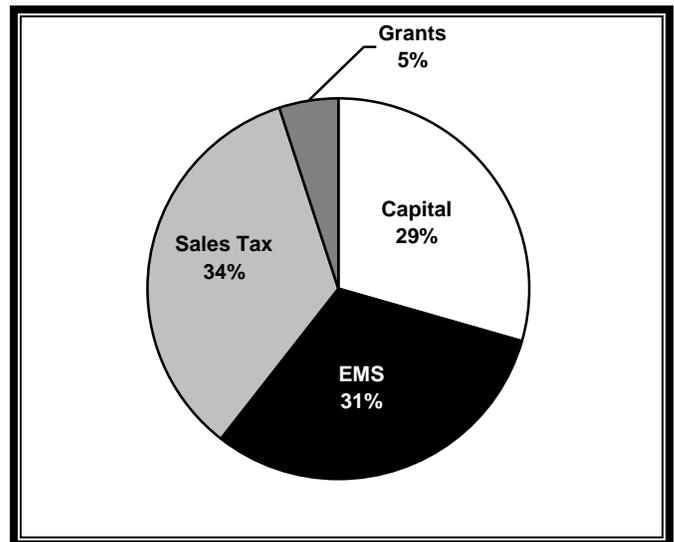
Managing Departments

Table 15.9 shows that Facilities Management and Fleet Management will manage the majority of the FY09 health and safety capital improvement projects. Facilities Management will manage 49% of the total health and safety budget for FY09. Fleet Management will manage 30%, Emergency Medical Services will manage 5%, Public Works - Operations will manage 15% and Management Information Services will manage less than 1%.

Funding Sources

Figure 15.6 shows that the Sales Tax Fund (Fund 308) funds 34% (\$550,000) of the health and safety projects are funded in FY09. The Emergency Medical Services MSTU Fund (Fund 135) funds 31% (\$495,395), the Capital Improvements Fund (Fund 305) 29% (\$469,409) and the Grants Fund (Fund 125) funds 5% (\$550,000).

**Figure 15.6
FY09 Health & Safety Projects by Funding Source**



**Table 15.9
FY09 Health & Safety Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Facilities Management	3	\$779,409
Fleet Management	1	\$482,895
Management Information Services	1	\$12,500
Emergency Medical Services	2	\$80,000
Public Works - Operations	1	\$240,000
Total	8	\$1,594,804

Major health and safety capital projects funded in FY09 include:

- Jail Roof Replacement
- Robert Stevens Health Clinic Maintenance
- Sheriff Heliport Building Construction

**Leon County Government
Fiscal Year 2009 Budget**

Health & Safety Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-68	Additional Ambulance & Equipment	096013	20,262	303,001	-	381,650	704,913
15-69	Digital Radio Communications System	096018	-	9,186,850	-	-	9,186,850
15-70	Emergency Medical Services Equipment	096010	198,508	123,883	80,000	400,000	722,391
15-71	Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	8,281,820
15-72	Emergency Medical Services Technology	076058	21,749	12,500	12,500	62,500	96,749
15-73	EMS Vehicle & Equipment Replacement	026014	617,206	1,264,555	482,895	2,826,332	4,708,093
15-74	Jail Roof Replacement	086031	32,720	2,470,996	550,000	1,100,000	3,603,716
15-75	Public Safety Communications Center	096016	69,329	12,781,160	-	-	26,200,001
15-76	Renovation of Jail Annex	096025	302,692	2,469,093	-	-	2,771,785
15-77	Robert Stevens Health Clinic Maintenance	086056	-	20,000	170,000	503,989	523,989
15-78	Sheriff Heliport Building Construction	086042	4,903	605,316	59,409	59,409	669,628
15-79	Stormwater Maintenance Filter Replacement	066026	37,148	248,700	240,000	720,000	1,005,848
Health and Safety Total			1,312,792	37,759,599	1,594,804	6,053,880	58,475,783

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Additional Ambulance & Equipment

Dept/Div: Miscellaneous	Comp Plan CIE Project: N/A
Project #: 096013	Capital Improvement: N/A
Service Type: Health & Safety	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the purchase of an additional medium duty ambulances and the associated equipment. The purchase of additional ambulances is needed in order to increase the level of service associated with the rise of emergency response calls and patient transports.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	20,262	303,001	146,001	0	0	182,000	0	199,650	381,650	704,913
	<u>20,262</u>	<u>303,001</u>	<u>146,001</u>	<u>0</u>	<u>0</u>	<u>182,000</u>	<u>0</u>	<u>199,650</u>	<u>381,650</u>	<u>704,913</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Emergency Medical Services operating budget once the vehicles have been purchased. In addition, a half of an ambulance crew will be hired each year beginning FY10 in order to staff the new ambulances. The following are the estimated impacts anticipated:

FY11
 \$22,370 for costs such as vehicle coverage, preventative maintenance, and fuel/oil
 \$74,400 for machinery and equipment
 TOTAL = \$96,370

FY13
 \$22,370 for costs such as vehicle coverage, preventative maintenance, and fuel/oil
 \$74,400 for machinery and equipment
 TOTAL = \$96,370

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Digital Radio Communications System

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096018	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of a new digital radio communication system by Leon County, the City of Tallahassee, and the Leon County Sheriff's Office. The County, Sheriff, and City currently jointly operate the existing analog radio system pursuant to a 1999 Interlocal Agreement and the 2006 Memorandum of Agreement establishing the Public Safety Communications Board (PSCB). On December 11, 2007 meeting, the Board authorized the purchase of the digital radio system and an interlocal agreement with the City of Tallahassee and Leon County Sheriff's Office.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	0	237,338	41,819	0	0	0	0	0	0	237,338
305 Capital Improvements	0	8,949,512	2,440,393	0	0	0	0	0	0	8,949,512
	<u>0</u>	<u>9,186,850</u>	<u>2,482,212</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,186,850</u>

Policy/Comprehensive Plan Information

December 2007, Interlocal Agreement with the City of Tallahassee and Leon County's Sheriff's Office. The agreement provides for the following:

The agreement provides for the following:

- The County/Sheriff and the City each have 50% ownership interest in the system.
- The cost to acquire the system is as follows: Infrastructure is evenly divided between the City and County. Individual subscriber units and consoles are borne directly by the user.
- Rebanding funds to be received from Nextel is calculated on individual subscribers and will be distributed accordingly to the City and County.
- The City currently owns the FCC licenses necessary to operate the radio system. The City will continue to own these licenses. At some point in the future, if the City desires to proceed with an alternative system and the County and/or Sheriff wish to maintain the digital radio system, sufficient licenses would be made available for such continued operation.
- The existing interlocal agreement governing the analog radio system will terminate Oct. 1, 2008.
- The County and City are each responsible for 50% of the maintenance costs.

Operating Budget Impact

According to the contract with Motorola, the radio communications system is under warranty during the first year it is fully operational. Therefore, Motorola will be responsible for the first year of maintenance. After the warranty expires, the County and the City will each be responsible for 50% of the maintenance costs. This is consistent with the Interlocal Agreement implemented in December 2007. The County's share of the on-going maintenance costs are approximately \$668,000 per year. Funds for this maintenance are derived through the \$12.50 moving violations surcharge which is dedicated to emergency communications.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Emergency Medical Services Equipment

Dept/Div: Miscellaneous	Comp Plan CIE Project: N/A
Project #: 096010	Capital Improvement: N/A
Service Type: Health & Safety	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the purchase of new and replacement Emergency Medical Services equipment. Included in this project is personal protective equipment for EMS personnel, automated external defibrillators to be placed in County facilities, replacement splinting and patient moving devices such as stretchers and special operations/mass casualty preparedness equipment. This project is funded by a Florida Department of Health grant.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	62,358	110,973	87,196	80,000	80,000	80,000	80,000	80,000	400,000	573,331
135 Emergency Medical Services MSTU	136,150	12,910	0	0	0	0	0	0	0	149,060
	<u>198,508</u>	<u>123,883</u>	<u>87,196</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>400,000</u>	<u>722,391</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Emergency Medical Services Facility

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	096008	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a permanent Emergency Medical Services facility. The facility will be a co-located with the Public Safety Communications Center, Traffic Management Center, Emergency Operations Center, and possibly Fire Administration pending the Fire and EMS Consolidation. The building will be "hardened" for weather related disasters and a covered ambulance storage facility will also be constructed.

Financial Summary

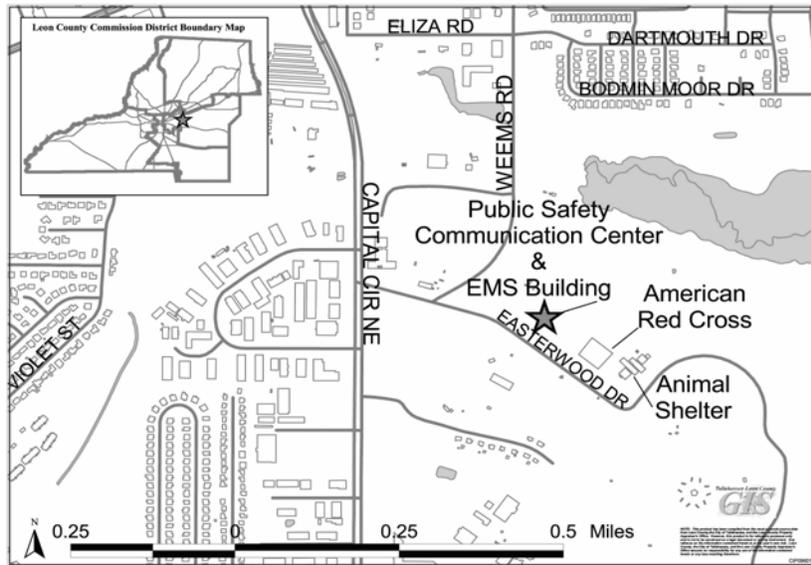
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	8,275	7,283,635	0	0	0	0	0	0	0	7,291,910
305 Capital Improvements	0	989,910	0	0	0	0	0	0	0	989,910
	<u>8,275</u>	<u>8,273,545</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,281,820</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

The estimated annual impacts that this project will have on the operating budget once the facility is in operation are not yet known because the specifics of the project have not yet been finalized.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Emergency Medical Services Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076058	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for technology needs for Emergency Medical Services. Funding is provided for the replacement of five radios per year over the next five years.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	21,749	12,500	10,122	12,500	12,500	12,500	12,500	12,500	62,500	96,749
	<u>21,749</u>	<u>12,500</u>	<u>10,122</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>62,500</u>	<u>96,749</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Emergency Medical Services Vehicle & Equipment Replacement

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026014	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of Emergency Medical Services vehicles and equipment. Existing light duty ambulances will be replaced with medium duty ambulances. The County has a planned a replacement schedule for every ambulance (based on the anticipated millage). The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
4023	2003 FORD	F-350 Ambulance	138,525	\$87,625	\$57,179	\$160,965
4024	2003 FORD	F-350 Ambulance	131,608	\$87,625	\$51,450	\$160,965
4025	2003 FORD	F-350 Ambulance	171,000	\$11,115	\$40,167	\$160,965

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
135 Emergency Medical Services MSTU	617,206	1,264,555	1,222,177	482,895	507,039	709,856	612,250	514,292	2,826,332	4,708,093
	<u>617,206</u>	<u>1,264,555</u>	<u>1,222,177</u>	<u>482,895</u>	<u>507,039</u>	<u>709,856</u>	<u>612,250</u>	<u>514,292</u>	<u>2,826,332</u>	<u>4,708,093</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Jail Roof Replacement

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086031	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for preventive maintenance and ultimate replacement of the roof at the Leon County Jail. After an inspection of the roof, the current contractor has completed the repairs and suggested a preventive program until the replacement will be assessed in FY10.

Financial Summary

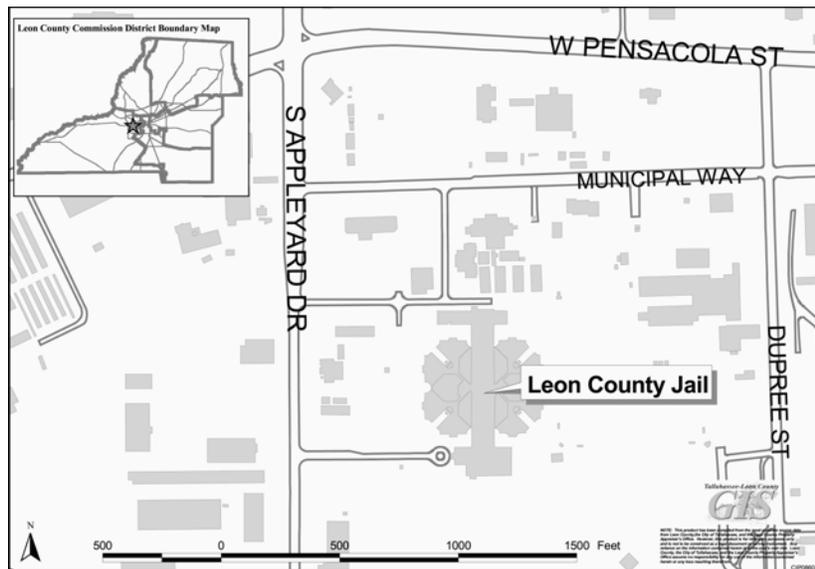
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,440	0	0	0	0	0	0	0	0	4,440
308 Sales Tax	28,280	2,470,996	0	550,000	550,000	0	0	0	1,100,000	3,599,276
	<u>32,720</u>	<u>2,470,996</u>	<u>0</u>	<u>550,000</u>	<u>550,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,100,000</u>	<u>3,603,716</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Public Safety Communications Center

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096016	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a Leon County, City of Tallahassee, and Leon County Sheriff's Office Public Safety Communication Center. The establishment of a Public Safety Communication Board (PSCB) was approved by the County Commission on April 25, 2006 and by the City Commission on April 26, 2006.

Leon County, City of Tallahassee, and Leon County Sheriff's Office have agreed to pursue the public safety communication project and are beginning to move forward with the consolidation of dispatching law enforcement and emergency personnel. A facility will be constructed that will include the dispatch services for the Leon County Sheriff's Office, the Tallahassee Police Department, Leon County Emergency Medical Services, and the Tallahassee Fire Department. It is currently anticipated that these dispatch services will be co-located with the City of Tallahassee Transportation Management Center. In addition, the PSCB addressed locating Fire Administration, Emergency Medical Services, and Emergency Operations Center. The American Red Cross building will be located on the same property in order to create a campus environment.

Financial Summary

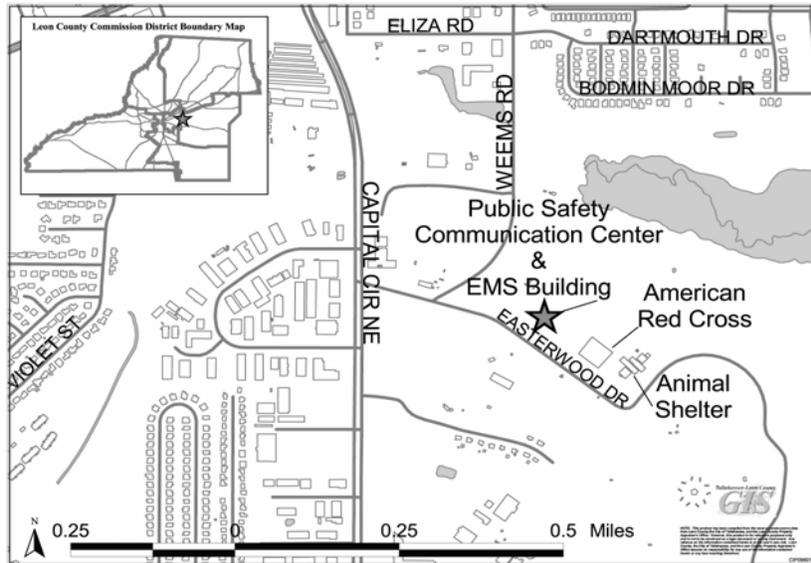
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	69,329	12,781,160	0	0	0	0	0	0	0	12,850,489
	<u>69,329</u>	<u>12,781,160</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,850,489</u>

Policy/Comprehensive Plan Information

December 13, 2006 - Memorandum of Agreement

Operating Budget Impact

The estimated annual impacts that this project will have on the operating budget once the facility is in operation are not yet known because the specifics of the project have not yet been finalized.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Renovation of Jail Annex

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096025	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is to restore the interior of the existing Jail Annex to its original design condition to provide a minimum of one hundred and fifty additional minimum security beds. The additional beds will help reduce the number of inmates at the main Jail to address long term issues related to jail population management. Funding includes design, contingency, furnishings, security control systems, control system integration with the main Jail and modifications to one of the existing barracks to accommodate the displaced staff currently using a portion of the Annex for office space. Funding is also included for video visitation booths in the lobby area that would enable inmate visitations without requiring staff escorts.

Financial Summary

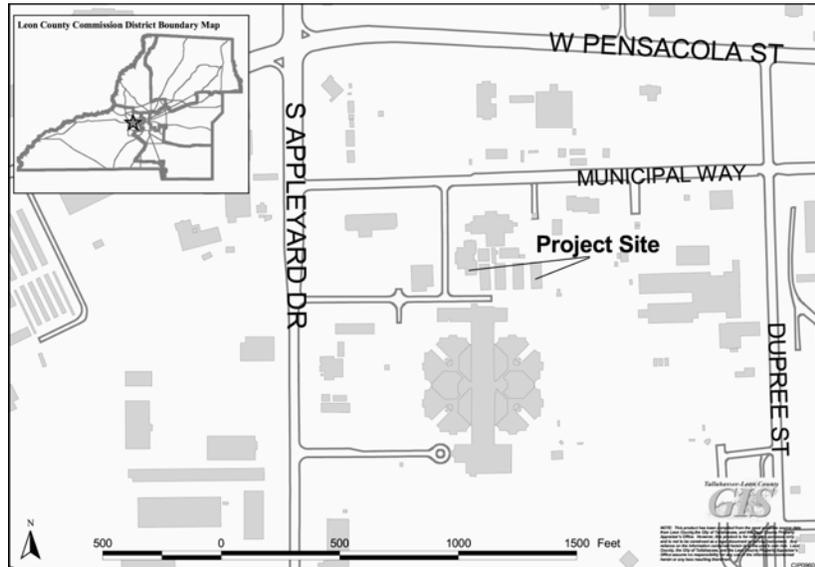
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	302,692	2,469,093	1,199,819	0	0	0	0	0	0	2,771,785
	<u>302,692</u>	<u>2,469,093</u>	<u>1,199,819</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,771,785</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

Additional Correction Officer positions were approved in the FY07 budget to staff the facility.



Robert Stevens Health Clinic Maintenance

Dept/Div: Facilities Management	Comp Plan CIE Project: N/A
Project #: 086056	Capital Improvement: N/A
Service Type: Health & Safety	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

Funding for FY08 and FY09 provides for the replacement of the roof at the Robert Stevens Health Clinic. The existing roof currently has 15 year old fiberglass shingles. The shingles edges are starting to curl thus allowing blowing rain to penetrate into the roof sub-straight. The building has multiple roof leaks throughout as a result of wear. Funding in FY08 provides for architectural and engineering assessment with replacement occurring in FY09.

Additionally the air condition/heating system will be replaced. The current system has begun to show signs of failure and requires large amounts of staff time to repair and maintain. Funding in FY10 provides for architectural and engineering assessment with replacement occurring in FY11.

Financial Summary

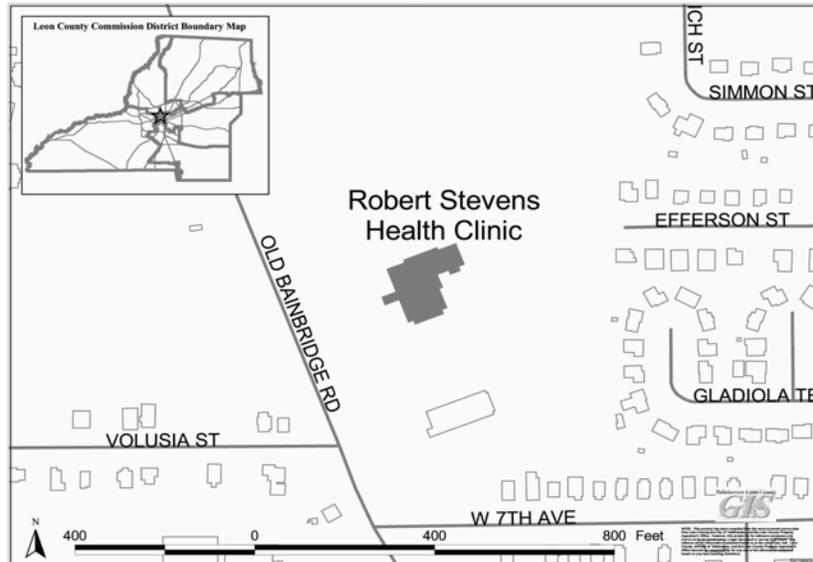
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	20,000	0	170,000	45,195	288,794	0	0	503,989	523,989
	0	20,000	0	170,000	45,195	288,794	0	0	503,989	523,989

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Sheriff Heliport Building Construction

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086042	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the removal and replacement of a wing of the existing helicopter hanger at the Tallahassee Regional Airport utilized by the Sheriff's Office. The current building has a wood frame and floods during storm activity due to improper drainage. The replacement will be a pre-engineered metal building which will match the existing main building. The interior will consist of office space, a kitchenette, rest rooms and a fire-rated mezzanine for parts storage.

Financial Summary

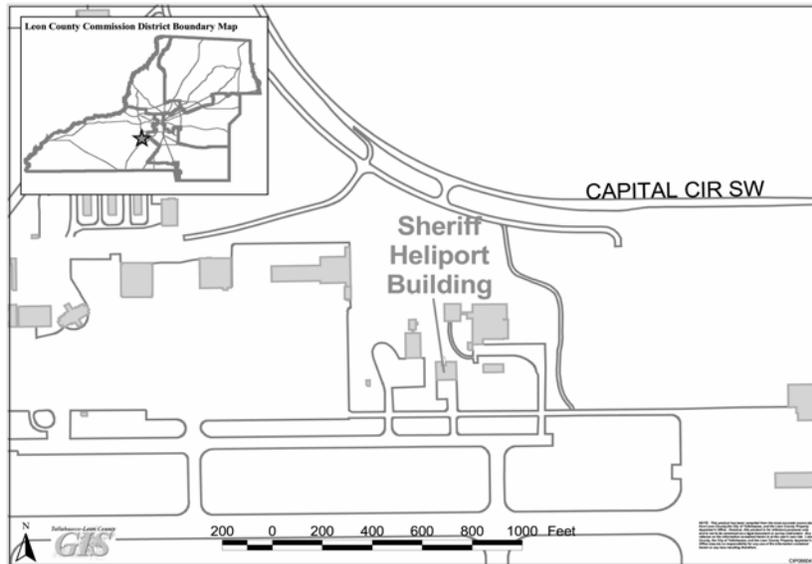
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,903	605,316	42,649	59,409	0	0	0	0	59,409	669,628
	<u>4,903</u>	<u>605,316</u>	<u>42,649</u>	<u>59,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,409</u>	<u>669,628</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Stormwater Maintenance Filter Replacement

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	066026	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of stormwater filters in County owned ponds to ensure that they continue to meet environmental and operating permit requirements. Filter systems are typically designed to have a functional life of five years. As these systems age, the filtering systems may begin to deteriorate and not provide the water quality discharge for which they are designed. Poorly functioning filter systems also impair the storage capacity of ponds and increase the potential for flooding. The County's current filter system inventory has been prioritized according to replacement need.

The following is the anticipated replacement schedule:

<p>FY09: St. Augustine Woods (2 ponds) Tharpe Street Pond (1 pond) Chemoinie Crossing Subdivision (1 pond) Scottswood Pond (1 pond) County Jail Pond (1 pond)</p> <p>FY10: Pine Landing Subdivision (2 ponds) Talquin Springs Pond (1 pond) Lakeshore Unit 10 Pond (1 pond) Lakeside Subdivision (1 pond) Branded Oaks Subdivision (1 pond) Emerald Acres Subdivision (1 pond)</p> <p>FY11: Old Magnolia Road (5 ponds) Rococo Road (5 ponds) Ashford Glen Subdivision (2 ponds)</p>	<p>FY12: Fred George/Mission Pond (1 pond) Maclay Road (1 pond) Centerville Trace (1 pond) Hill and Dale (1 pond) Hopkins Crossing (1 pond)</p> <p>FY13: Facilities Management (1 pond) Thomasville Road Library Pond (1 pond) South Adams Street Library Pond (1 pond)</p>
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Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	37,148	248,700	225,488	240,000	130,000	130,000	120,000	100,000	720,000	1,005,848
	<u>37,148</u>	<u>248,700</u>	<u>225,488</u>	<u>240,000</u>	<u>130,000</u>	<u>130,000</u>	<u>120,000</u>	<u>100,000</u>	<u>720,000</u>	<u>1,005,848</u>

Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26
State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)
Leon County Code of Ordinances, Chapter 10, Article VII

Operating Budget Impact

N/A

Solid Waste Overview

The solid waste section contains capital improvement projects designed to facilitate the provision, maintenance and operation of services associated with the collection and disposal of garbage, refuse and solid waste.

Managing Departments

Table 15.10 shows that Solid Waste will manage the all of the FY09 solid waste capital improvement projects.

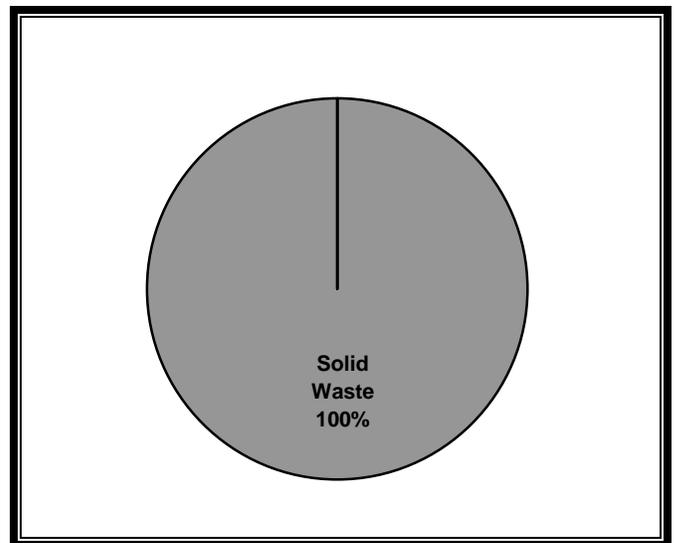
Table 15.10
FY09 Solid Waste Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Solid Waste	6	\$1,036,000
Total	6	\$1,036,000

Funding Sources

Figure 15.7 shows that 100% of the solid waste projects are funded in FY09 by the Solid Waste Fund (Fund 401).

Figure 15.7
FY09 Solid Waste Projects by Funding Source



Major solid waste capital projects funded in FY09 include:

- Household Hazardous Waste Collection Center
- Landfill Improvements
- Recycling Hooklift Containers

**Leon County Government
Fiscal Year 2009 Budget**

Solid Waste Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-82	Household Hazardous Waste Collection Center	036019	-	-	531,000	531,000	531,000
15-83	Landfill Heavy Equip. & Vehicle Replacement	036003	2,321,929	500,500	250,000	3,101,486	5,923,915
15-84	Landfill Improvements	036002	910,230	105,842	100,000	100,000	1,116,072
15-85	Recycling Hooklift Containers	036029	-	-	80,000	80,000	80,000
15-86	Resource Recovery Area	036021	33,388	220,225	-	509,775	763,388
15-87	RWSC Compaction Equipment	036027	78,890	56,000	30,000	30,000	164,890
15-88	Transfer Station Heavy Equipment Replacement	036010	289,789	557,342	45,000	1,411,000	2,258,131
15-89	Transfer Station Improvements	036023	5,498	169,503	-	450,000	625,001
Solid Waste Index			3,639,724	1,609,412	1,036,000	6,213,261	11,462,397

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

Household Hazardous Waste Collection Center

Dept/Div: Solid Waste	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 036019	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Solid Waste		
Status: Existing Project		

Project Description/Justification

This project is for the replacement of the existing Household Hazardous Waste Collection Center at the Solid Waste Management Facility with a drive-thru facility. This project will increase the level of customer service, increase staff efficiency and provide a safer work environment during inclement weather. The current collection center will be converted into a reuse center.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	531,000	0	0	0	0	531,000	531,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>531,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>531,000</u>	<u>531,000</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403.706 and Florida Administrative Code Chapter 62-703 regulate household hazardous waste collection and disposal activities. These materials must be collected and stored in areas not exposed to rainfall.

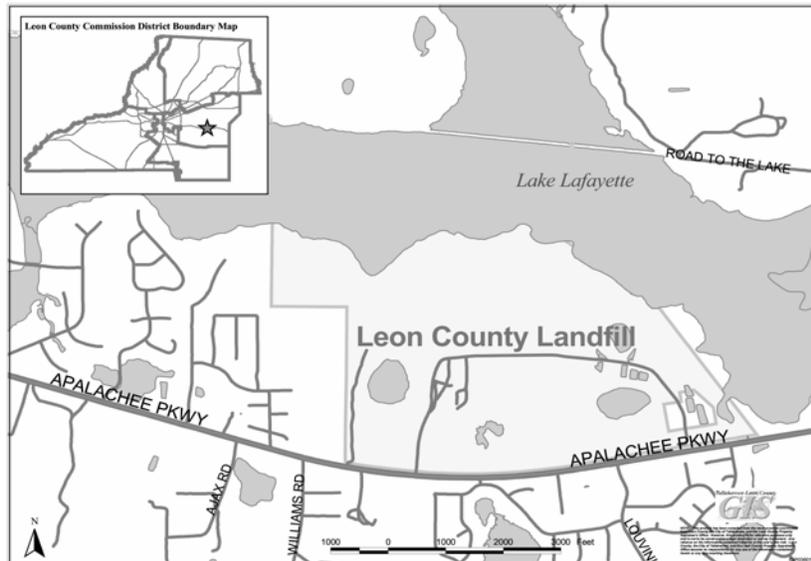
Solid Waste Management Division FY06-FY10 Business Plan (2005)

Solid Waste Element of the Comprehensive Plan, Policy 2.1.1.

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the collection center is complete. The following are the estimated impacts anticipated to begin in FY10:

\$2,400 for costs such as utilities and communications



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Landfill Heavy Equipment & Vehicle Replacement

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036003	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of landfill vehicles and equipment. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
*1831	2005 CATERPILLAR	GARBAGE COMPACTER	6,295	\$432,044	\$110,466	\$0
*1911	2006 CATERPILLAR	D-7 BULLDOZER	3,520	\$404,087	\$12,244	\$250,000

*BUY BACK TOTAL - \$250,000

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	2,321,929	500,500	396,457	250,000	1,020,005	342,500	661,091	827,890	3,101,486	5,923,915
	<u>2,321,929</u>	<u>500,500</u>	<u>396,457</u>	<u>250,000</u>	<u>1,020,005</u>	<u>342,500</u>	<u>661,091</u>	<u>827,890</u>	<u>3,101,486</u>	<u>5,923,915</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 62-701.500(11) - requires landfill operators to have sufficient equipment to ensure proper operation including sufficient reserve equipment for breakdowns

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Landfill Improvements

Dept/Div: **Solid Waste**
 Project #: **036002**
 Service Type: **Solid Waste**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the ongoing improvements to the landfill at the Solid Waste Management Facility. Improvements include laying sod, resurfacing haul roads, dirt coverage, and other post closure activities.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	910,230	105,842	82,708	100,000	0	0	0	0	100,000	1,116,072
	<u>910,230</u>	<u>105,842</u>	<u>82,708</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>1,116,072</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403.706 - governs closure and post closure of landfills

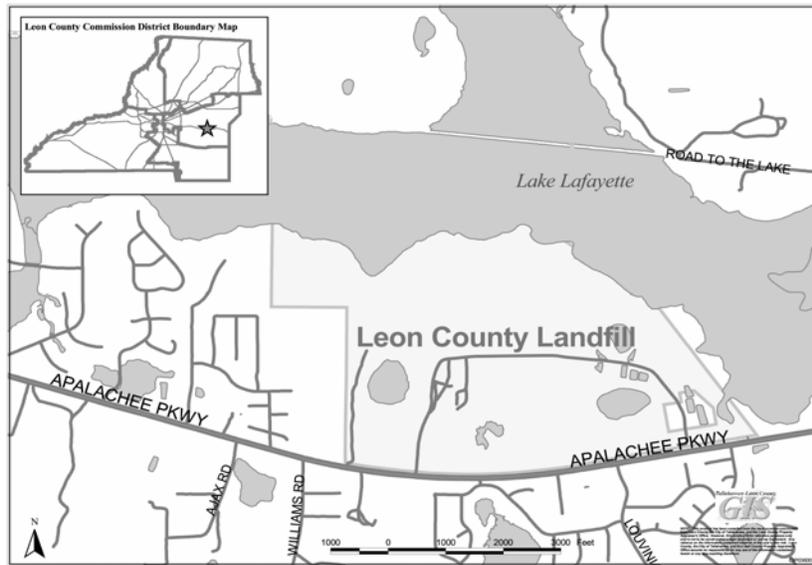
Florida Administrative Code Chapter 62-701 - governs closure and post closure of landfills

Florida Department of Environmental Protection Operating Permit - mandates maintenance of the closed landfill cell

Post closure rules require subsidence areas of the Phase I Landfill to be filled to prevent ponding and allow for routine mowing

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Recycling Hooklift Containers

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036029	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of additional hooklift containers for the recycling program. The program is currently operating at container capacity and is unable to expand. The new containers will allow for additional collection sites, increased collection capacity and replacement of un-repairable containers. The containers will also be outfitted with various elements of the public education campaign to act as marketing tools. Increasing the materials collected will allow the County to market the materials for sale. Proceeds can be used to increase public education and offset a portion of the operating costs of the program.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	80,000	0	0	0	0	80,000	80,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>

Policy/Comprehensive Plan Information

Solid Waste Element of the Comprehensive Plan, Goal 1

The Comprehensive Plan and the Florida Statutes direct the County to reduce waste by encouraging and providing recycling services.

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the containers are purchased. The following are the estimated impacts anticipated to begin in FY09:

\$8,000 for costs such as vehicle repair and fuel/oil

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Resource Recovery Area

Dept/Div: **Solid Waste**
 Project #: **036021**
 Service Type: **Solid Waste**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a resource recovery site at the Solid Waste Management Facility. The site will allow for the consolidation of the yardtrash, appliance and waste tire management areas and will include a drop-off area for non-commercial Class III landfill customers. Consolidation of these activities will reduce temporary labor needs, increase safety at the Class III landfill and improve customer service. This project also includes the purchase of six 40 cubic yard roll-off boxes.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	33,388	220,225	400	0	509,775	0	0	0	509,775	763,388
	<u>33,388</u>	<u>220,225</u>	<u>400</u>	<u>0</u>	<u>509,775</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>509,775</u>	<u>763,388</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403.706 - regulates solid waste management facilities

Florida Administrative Code Chapter 62-701 - regulates solid waste management facilities

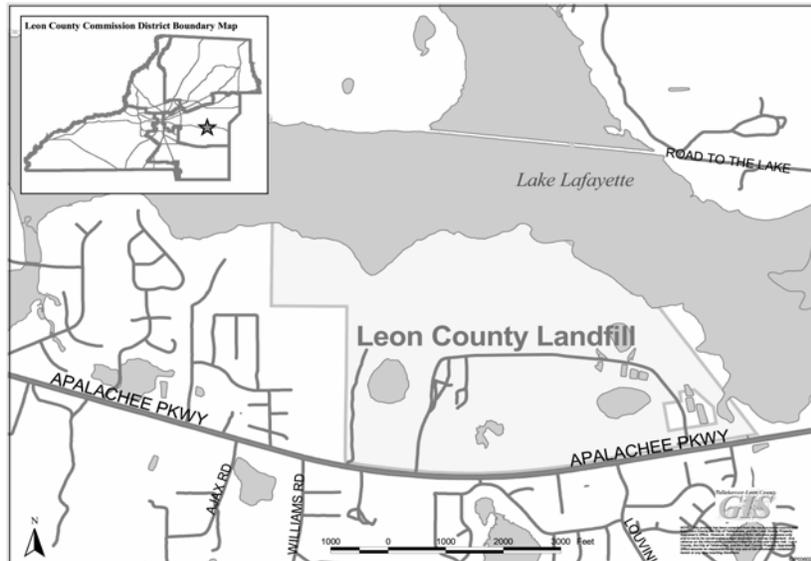
Solid Waste Element of the Comprehensive Plan, Policy 1.1.2

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the site is complete. The following are the estimated impacts anticipated to begin in FY11:

\$7,400 for costs such as utilities, machinery/equipment and operating supplies
 (\$23,000) for the reduction of temporary labor needs

The net impact to the operating budget would be (\$15,600).



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Rural Waste Service Center Compaction Equipment

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036027	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of new and replacement compaction equipment at the Rural Waste Service Centers. The existing equipment is beyond its useful life expectancy and performs well below standards. Also, the lack of an adequate number of serviceable compactor and roll-off boxes necessitates hauling of empty containers.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	78,890	56,000	0	30,000	0	0	0	0	30,000	164,890
	<u>78,890</u>	<u>56,000</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>164,890</u>

Policy/Comprehensive Plan Information

Solid Waste Element of the Comprehensive Plan, Goal 1

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the equipment is purchased. The following are the estimated impacts anticipated to begin in FY09:

\$2,300 for costs such as utilities and contractual services

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Transfer Station Heavy Equipment Replacement

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036010	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of transfer station equipment. The following is the FY09 replacement schedule.

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1732	2003 LAYMOR	POWERED BROOM	2,500	\$18,495	\$7,585	\$45,000

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	289,789	557,342	452,841	45,000	355,000	150,000	410,000	451,000	1,411,000	2,258,131
	<u>289,789</u>	<u>557,342</u>	<u>452,841</u>	<u>45,000</u>	<u>355,000</u>	<u>150,000</u>	<u>410,000</u>	<u>451,000</u>	<u>1,411,000</u>	<u>2,258,131</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403

Florida Administrative Code Rule 62-701

Florida Department of Environmental Protection Operating Permit - requires sufficient equipment, including backup equipment, to promptly remove the waste from the tip floor each day, on a first in, first out basis. No waste is allowed on the tip floor overnight.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Transfer Station Improvements

Dept/Div: Solid Waste	Comp Plan CIE Project: N/A
Project #: 036023	Capital Improvement: N/A
Service Type: Solid Waste	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the ongoing improvements at the Transfer Station. Normal wear and tear of the concrete tipping floor and paved surfaces on the site require ongoing maintenance and repairs such as sealing cracks and resurfacing.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	5,498	169,503	0	0	250,000	50,000	50,000	100,000	450,000	625,001
	<u>5,498</u>	<u>169,503</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	<u>450,000</u>	<u>625,001</u>

Policy/Comprehensive Plan Information

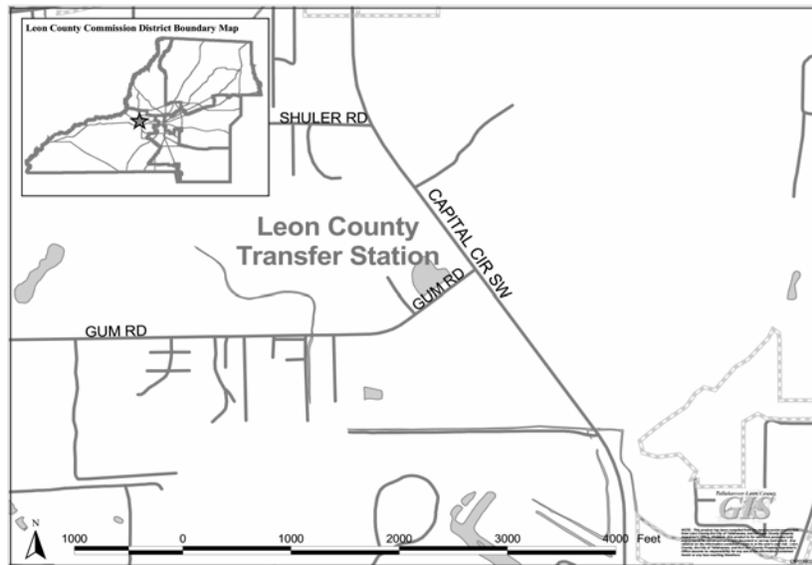
Florida Statutes Chapter 403.706

Florida Administrative Code Chapter 62-701.701

Solid Waste Element of the Comprehensive Plan

Operating Budget Impact

N/A



Stormwater Overview

The stormwater section contains capital improvement projects designed to facilitate the provision, maintenance and operation of flood control and stormwater management programs and facilities.

Managing Departments

Table 15.11 shows that Engineering Services will manage the majority of the FY09 stormwater capital improvement projects. Engineering Services will manage 93% of the total stormwater budget for FY09. Fleet Management will manage 8%.

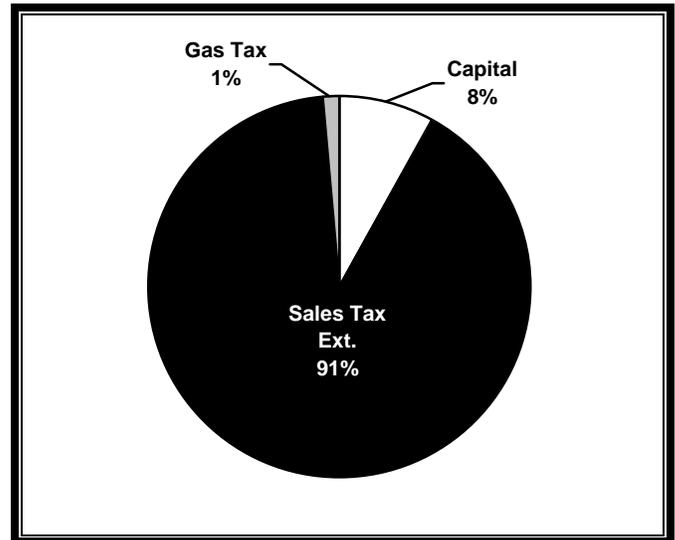
Funding Sources

Figure 15.8 shows that 91% (\$6,517,740) of the stormwater projects are funded in FY09 by the Sales Tax Extension Fund (Fund 309). The Capital Improvements Fund (Fund 305) funds 8% (\$569,300) and the Gas Tax Fund (Fund 306) fund 1% (\$100,000).

Table 15.11
FY09 Stormwater Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Fleet Management	1	\$569,300
Engineering Services	6	\$6,617,740
Total	7	\$7,7187,040

Figure 15.8
FY09 Stormwater Projects by Funding Source



Major stormwater capital projects funded in FY09 include:

- Blue Print 2000 Water Quality Enhancements
- Bradfordville Pond 4 Outfall Stabilization
- Lafayette Street Stormwater
- Lexington Pond Retrofit
- Transportation and Stormwater Improvement Projects

*Funding for this project can be found in the Transportation Section of the Capital Improvement Projects.

**Leon County Government
Fiscal Year 2009 Budget**

Stormwater Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-92	Blue Print 2000 Water Quality Enhancements	067002	709,192	2,228,076	1,000,000	1,000,000	3,937,268
15-93	Bradfordville Pond 4 Outfall Stabilization	064005	4,358	171,826	100,000	100,000	276,184
15-94	Harbinwood Estates Drainage	063002	4,890,957	2,011,658	-	-	6,902,615
15-95	Killearn Acres Flood Mitigation	064001	558,145	2,999,410	-	-	3,557,555
15-96	Killearn Lakes Plantation Stormwater	064006	-	100,000	600,000	600,000	700,000
15-97	Lafayette Street Stormwater	065001	-	777,260	1,767,740	1,767,740	2,545,000
15-98	Lake Munson Restoration	062001	11,315,210	415,581	-	-	11,730,791
15-99	Lakeview Bridge	062002	104,175	119,060	-	500,000	723,235
15-100	Lexington Pond Retrofit	063005	44,290	600,000	3,000,000	5,000,000	5,644,290
15-101	Longwood Subdivision Retrofit	062004	-	75,000	150,000	150,000	225,000
15-102	Okeeheepkee/Woodmont Pond	063004	1,580,939	2,205,622	-	-	3,786,561
15-103	Stormwater Vehicle & Equipment Replacement	026004	3,397,041	633,500	569,300	4,292,846	8,323,387
Stormwater Total			22,604,307	12,336,993	7,187,040	13,410,586	48,351,886

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

Blue Print 2000 Water Quality Enhancements

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 067002	Capital Improvement: N/A
Service Type: Stormwater	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the implementation of the \$5 million set-aside from the Sales Tax Extension to retrofit existing County stormwater facilities and enhance their function. Funding is provided by the Blueprint 2000 Intergovernmental Agency from the 80% share of the Sales Tax Extension dedicated to the Agency. The following projects are included:

Lake Munson Dam Replacement - This project addresses reconstruction of the dam structure at an adjacent County-owned location in order to address structural weaknesses and foundation instabilities currently being monitored. The new dam will recreate the existing hydraulic conditions so that no change occurs in lake level or discharge downstream. Currently estimated to cost \$1 million.

Sharer Road Outfall Stabilization - This project addresses significant erosion of the outfall channel from Sharer Road to the Brandon Woods Pond. Unsafe conditions and lack of maintenance access will be addressed through piping approximately 600 linear feet of the channel. The drainage easement has eroded to greater than 7 feet in portions of the channel. Steep sides and heavy tree growth limit access for maintenance and prevent use of standard stabilization methods. Currently estimated to cost \$250,000.

Lake Heritage Outfall – This project addresses the replacement of the lake outfall structure to direct discharge into the main channel rather than the emergency flow-way through the subdivision. The lake berm will be stabilized to protect downstream structures. Currently estimated to cost \$250,000.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	709,192	2,228,076	32,256	1,000,000	0	0	0	0	1,000,000	3,937,268
	<u>709,192</u>	<u>2,228,076</u>	<u>32,256</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>3,937,268</u>

Policy/Comprehensive Plan Information

Sales Tax Extension Referendum

Comprehensive Plan reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

These projects do not result in new operating impacts. They are corrections to conditions that have required maintenance in the past and will alleviate some maintenance needs.

Bradfordville Pond 4 Outfall Stabilization

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	064005	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of the outfall pipeline at the Bradfordville Pond, formerly known as the Lauder Pond, constructed by the Florida Department of Transportation as a part of the Thomasville Road widening project. The joints in the concrete structures comprising the outfall system, as well as the primary control structure, have minor cracking which needs to be repaired for the pond to function as designed.

Financial Summary

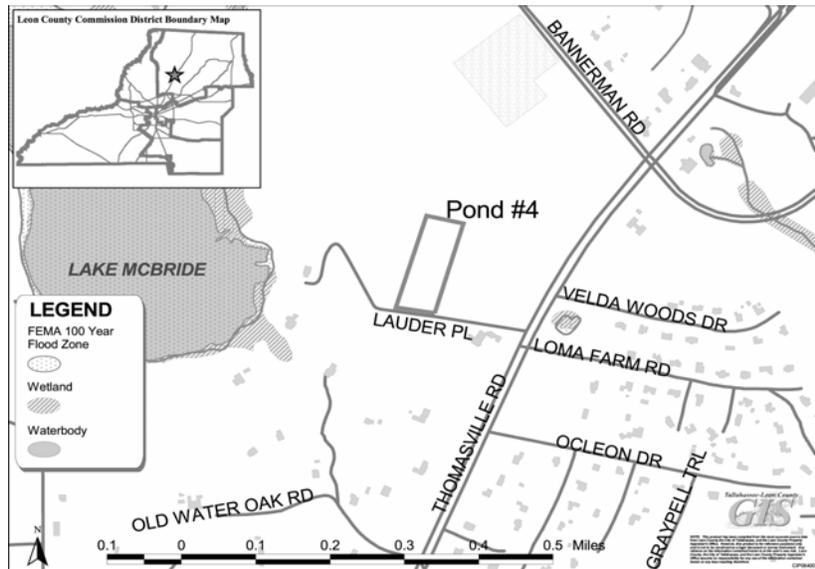
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	4,358	171,826	2,437	100,000	0	0	0	0	100,000	276,184
	<u>4,358</u>	<u>171,826</u>	<u>2,437</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>276,184</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

The existing pond requires intensive maintenance. The proposed pond can be maintained routinely and will result in reduced operating costs.



Harbinwood Estates Drainage

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 063002	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Stormwater	Status: Existing Project - FY08 Carryforward	

Project Description/Justification

This project is for the reconstruction/enhancement of existing open stormwater conveyance systems that are frequently overwhelmed causing chronic flooding within portions of the Harbinwood Estates Subdivision. The flooding is also contributing to poor surface water quality inflows entering Lake Jackson. The reconstruction consists of two separate projects. Phase I (Faulk Closed Basin Drainage Improvements) has been completed and included the enclosure of a large existing open conveyance system, the reconstruction of a portion of roadway to better capture stormwater runoff and the installation of a stormwater force main to recover storage volume within an existing stormwater facility. Phase II (Harbinwood Estates Main Drainage Improvements) includes the construction of two new stormwater treatment facilities, the enclosure of an existing open channel with concrete box culverts, the reconstruction of two existing open conveyance channels, and the enlargement of four cross drains. The new stormwater facilities will minimize flooding and treat stormwater that is now passing directly to Lake Jackson. The Northwest Florida Water Management District has provided \$1,500,000 in grants for this project.

Financial Summary

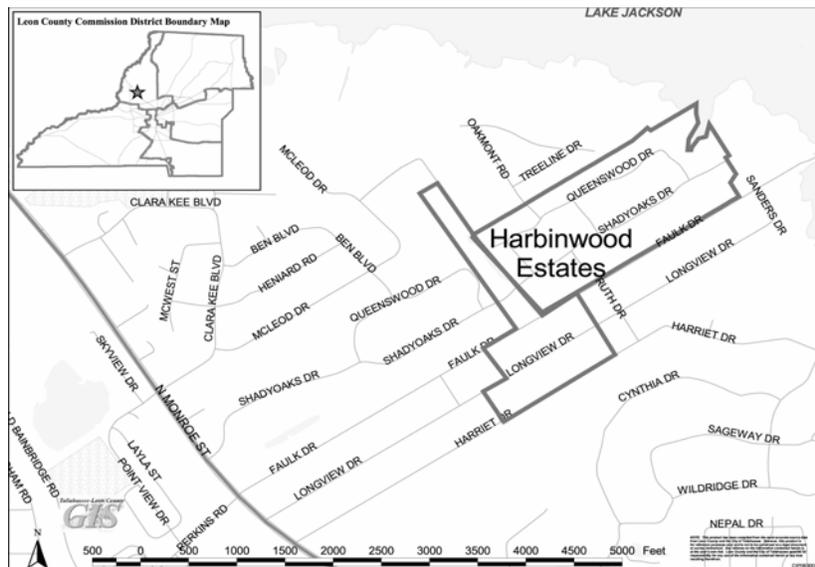
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	278,241	0	0	0	0	0	0	0	0	278,241
305 Capital Improvements	74,048	0	0	0	0	0	0	0	0	74,048
309 Sales Tax - Extension	2,352,240	2,011,658	1,495,261	0	0	0	0	0	0	4,363,898
314 Bond Series 1997 Construction	159,681	0	0	0	0	0	0	0	0	159,681
318 Bond Series 1999 Construction	2,026,747	0	0	0	0	0	0	0	0	2,026,747
	<u>4,890,957</u>	<u>2,011,658</u>	<u>1,495,261</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,902,615</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater, which requires that no floodwaters enter homes in a 100-year storm and collector roads are passable in a 25-year storm.

Operating Budget Impact

New stormwater treatment facilities will impact the operating budget of the Division of Operations.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Killearn Acres Flood Mitigation

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 064001	Capital Improvement: Stormwater
Service Type: Stormwater	Level of Service Standard: 10 Yr Critical Storm Event
Status: Existing Project - FY08 Carryforward	Current Level of Service: Does Not Comply

Project Description/Justification

This project is for the improvement of long standing residential flooding adjacent to the primary drainage system within the Killearn Acres Subdivision. Included are two separate drainage improvement projects within the subdivision. Phase I (Killearn Acres Lower Drainage Improvements) is located downstream of Lake Saratoga and includes cross drain enlargements, construction of a stormwater treatment facility and improvements within the outfall channel to Lake Kanturk. Phase II (Killearn Acres Upper Drainage Improvements) consists of several cross drain/driveway culvert enlargements coupled with channel improvements along a section of Whirlaway Trail and Forward Pass Trail.

Financial Summary

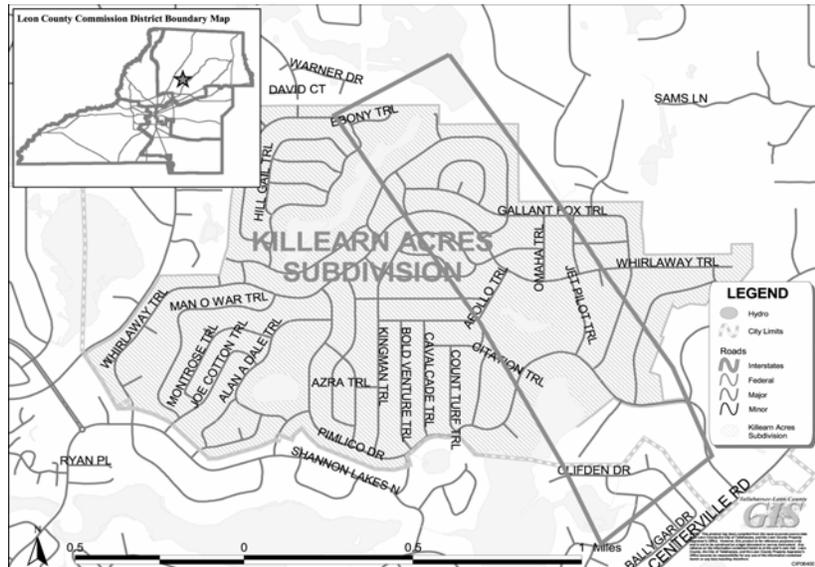
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	82	2,999,410	14,639	0	0	0	0	0	0	2,999,492
314 Bond Series 1997 Construction	145,300	0	0	0	0	0	0	0	0	145,300
318 Bond Series 1999 Construction	412,763	0	0	0	0	0	0	0	0	412,763
	558,145	2,999,410	14,639	0	0	0	0	0	0	3,557,555

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

Operating Budget Impact

New stormwater treatment facilities will impact the operating budget of the Division of Operations.



Killearn Lakes Plantation Stormwater

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 064006	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Stormwater		
Status: Existing Project		

Project Description/Justification

This project is for the detailed analysis, design and construction of a stormwater system to serve Killearn Lakes Plantation Units 1 and 2. The stormwater system will identify stormwater outfalls primarily located within existing green spaces that convey stormwater from residential properties. These outfalls will be redesigned to maximize performance until such time as funding is available for a conventional stormwater system. This project will also provide for enhanced redirection of stormwater from densely developed residential areas to the outfalls in the green spaces. Design will focus on using available resources and facilities such as the utilization of roadways as conveyances for stormwater and protection of residential properties where roads must be used as stormwater conveyances.

Financial Summary

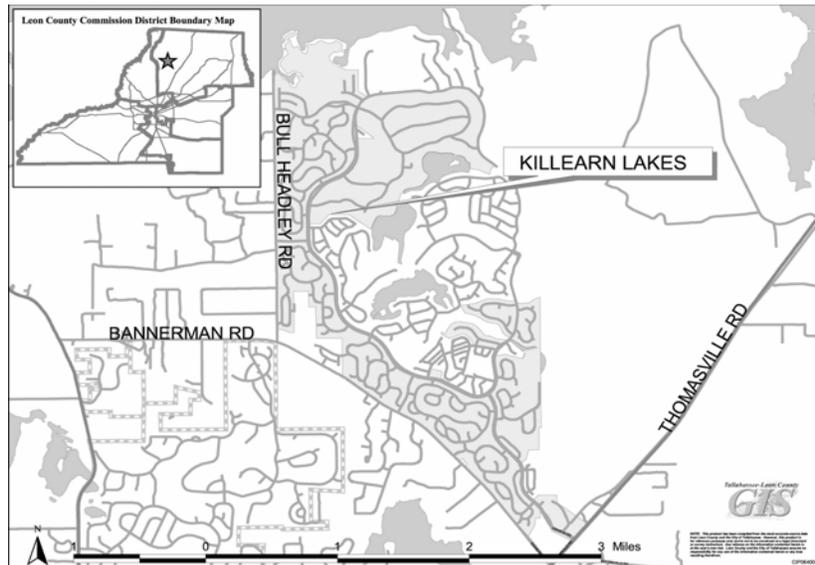
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	100,000	16,962	600,000	0	0	0	0	600,000	700,000
	0	100,000	16,962	600,000	0	0	0	0	600,000	700,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

Successful completion of this project will result in a reduction in operating costs. Staff will no longer have to conduct a significant number of inspections and evaluations or spend a great amount of time and resources necessary to design and implement temporary water-redirection solutions.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Lafayette Street Stormwater

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 065001	Capital Improvement: Stormwater
Service Type: Stormwater	Level of Service Standard: 25 Yr Critical Storm
Status: Existing Project	Current Level of Service: Does Not Comply

Project Description/Justification

This project is for the construction of a drainage system for Lafayette Street from Suwannee Street to Seminole Drive. The construction will be coordinated with the reconstruction of Lafayette Street required for the Blueprint 2000 Capital Cascade Trail project if possible.

Financial Summary

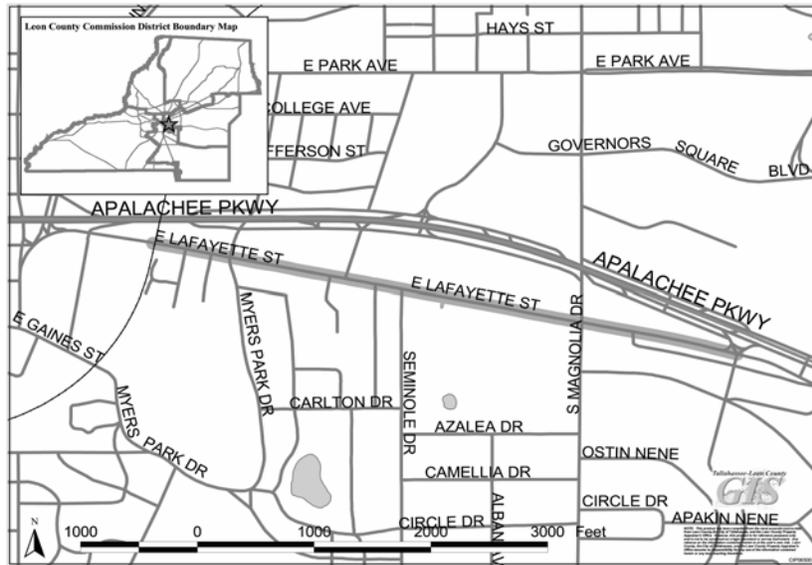
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	777,260	63,298	1,767,740	0	0	0	0	1,767,740	2,545,000
	<u>0</u>	<u>777,260</u>	<u>63,298</u>	<u>1,767,740</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,767,740</u>	<u>2,545,000</u>

Policy/Comprehensive Plan Information

This project is in compliance with policy determined by the Blueprint 2000 referendum.

Operating Budget Impact

Improvements to correct the deficiencies in this road and drainage system will result in reduced operational/maintenance costs as compared to the existing facilities.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Lake Munson Restoration

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	062001	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the improvement of the southern section of Munson Slough adjacent to Lake Munson. This area has experienced some bank erosion that may eventually lead to the undermining of several large Cypress trees located along the bank. To correct the problem large rock rubble will be placed along the slough bank to armor the shore line and protect the trees. This project is also intended to be used for in-lake restoration efforts that directly benefits wildlife and lake water quality.

Financial Summary

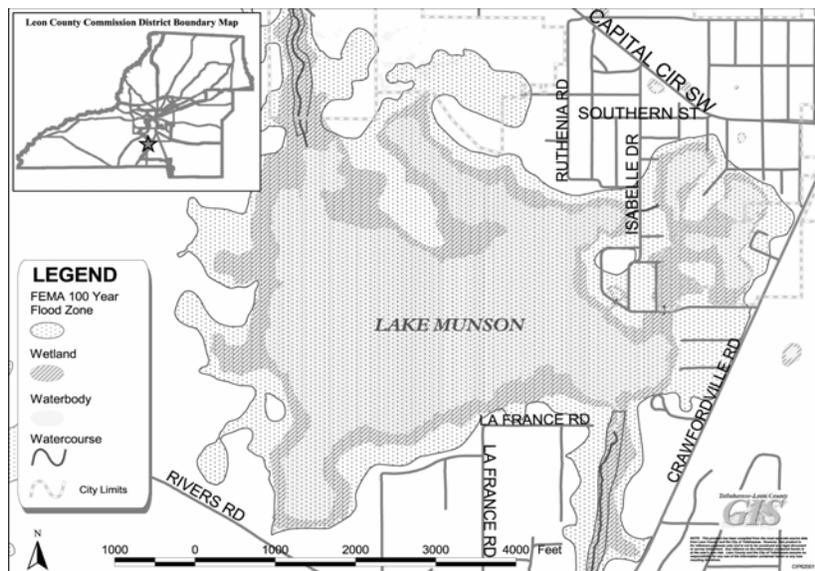
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	549,000	0	0	0	0	0	0	0	0	549,000
305 Capital Improvements	507,114	0	0	0	0	0	0	0	0	507,114
309 Sales Tax - Extension	0	415,581	69,642	0	0	0	0	0	0	415,581
314 Bond Series 1997 Construction	4,368,277	0	0	0	0	0	0	0	0	4,368,277
318 Bond Series 1999 Construction	5,890,819	0	0	0	0	0	0	0	0	5,890,819
	11,315,210	415,581	69,642	0	0	0	0	0	0	11,730,791

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Lakeview Bridge

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	062002	Capital Improvement:	Stormwater
Service Type:	Stormwater	Level of Service Standard:	10 Yr Critical Storm Event
Status:	Existing Project	Current Level of Service:	Does Not Comply

Project Description/Justification

This project is for the improvement of the creek crossing between Lake Bradford and Grassy Lake so that Lakeview Drive remains passable up through a 10-year storm event. Final design and construction will begin in FY11 following completion of the Capital Circle Southwest Corridor Study.

Financial Summary

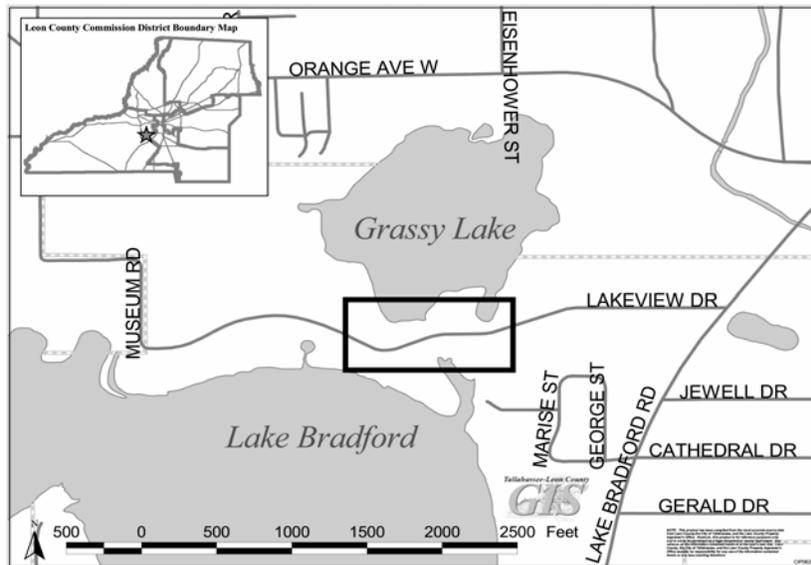
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	4,017	119,060	29,217	0	0	500,000	0	0	500,000	623,077
318 Bond Series 1999 Construction	100,158	0	0	0	0	0	0	0	0	100,158
	<u>104,175</u>	<u>119,060</u>	<u>29,217</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>723,235</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

Operating Budget Impact

Improvements to correct the deficiencies in this road and drainage system will result in reduced operational/maintenance costs as compared to the existing facilities.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Lexington Pond Retrofit

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	063005	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for water quality treatment and flow attenuation for stormwater entering Ford's Arm of Lake Jackson from the Lexington Branch. Florida Department of Transportation mitigation funds (\$200,000) will be used to purchase wetlands downstream of the proposed regional facility. Acquisition of the location will be pursued by eminent domain in FY09, following completion of preliminary engineering. Construction will be scheduled for FY10.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	200,000	0	0	0	0	0	0	0	200,000
309 Sales Tax - Extension	0	400,000	1,537	3,000,000	2,000,000	0	0	0	5,000,000	5,400,000
314 Bond Series 1997 Construction	43,914	0	0	0	0	0	0	0	0	43,914
318 Bond Series 1999 Construction	376	0	0	0	0	0	0	0	0	376
	<u>44,290</u>	<u>600,000</u>	<u>1,537</u>	<u>3,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,644,290</u>

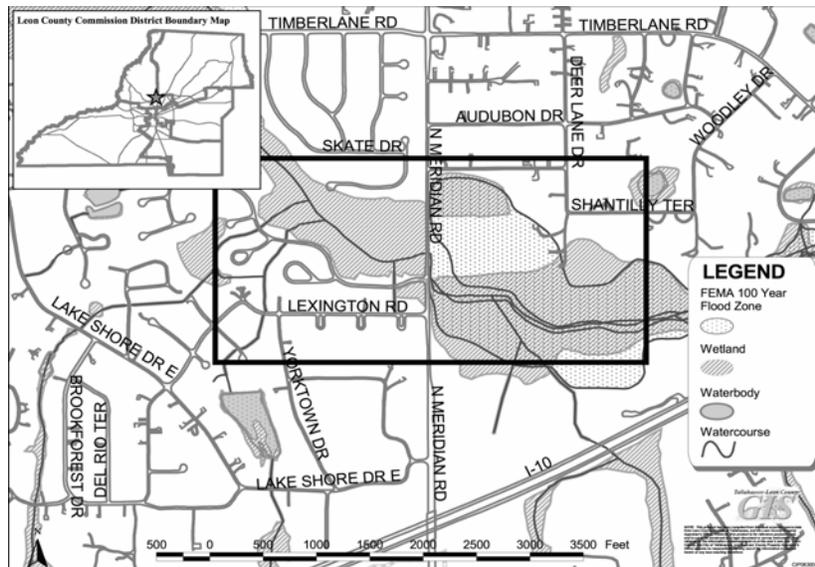
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.7.7:[C](Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate milestones necessary to achieve the retrofit objective. Local government shall fund and initiate a work program to quantify water quality problems, costs and mitigation methods. Using this information it shall develop more specific retrofit objectives with due consideration to costs, methodology and the community's willingness to financially support implementation. Policies shall be adopted into the comprehensive plan that reflects these objectives including program funding targets. Local government shall then develop, fund, and initiate a water quality enhancement program which will achieve the retrofit goals on the established schedule.

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Longwood Subdivision Retrofit

Dept/Div: **Engineering Services**
 Project #: **062004**
 Service Type: **Stormwater**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the improvement of erosion and localized flooding in the Longwood Subdivision in west Leon County. The County drainage right-of-way will be graded to increase stormwater flow attenuation, stabilized to reduce erosion from peak flows and planted with vegetation to improve water quality treatment and enhance the natural channel. Funds used to complete this project will come from the 10% share of the Sales Tax Extension dedicated to Leon County.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	75,000	790	150,000	0	0	0	0	150,000	225,000
	0	75,000	790	150,000	0	0	0	0	150,000	225,000

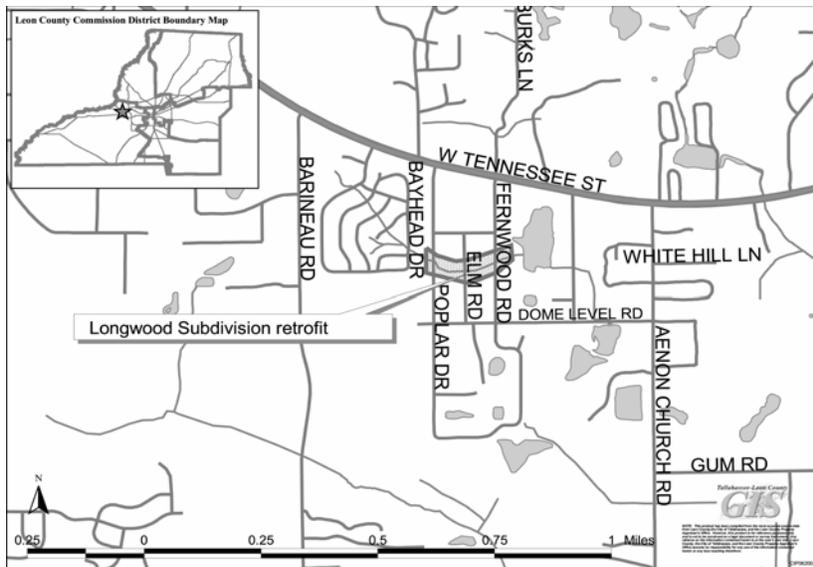
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.7.7:[C](Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate milestones necessary to achieve the retrofit objective. Local government shall fund and initiate a work program to quantify water quality problems, costs and mitigation methods. Using this information it shall develop more specific retrofit objectives with due consideration to costs, methodology and the community's willingness to financially support implementation. Policies shall be adopted into the comprehensive plan that reflects these objectives including program funding targets. Local government shall then develop, fund, and initiate a water quality enhancement program which will achieve the retrofit goals on the established schedule.

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Okeehoopkee/Woodmont Pond

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	063004	Capital Improvement:	Stormwater
Service Type:	Stormwater	Level of Service Standard:	10 Yr Critical Storm Event
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	Does Not Comply

Project Description/Justification

This project is for the improvement of Lower Gwyndale Pond, the relocation of Woodmont Pond, the replacement of the Fuller Road culvert and the construction of a regional stormwater management facility north of Fuller Road. The Northwest Florida Water Management District has provided \$500,000 in grants for the improvements exclusive of the regional facility north of Fuller Road. All improvements south of Fuller Road have been completed. The Northwest Florida Water Management District is designing and constructing the regional facility. The County has committed by agreement to provide up to \$700,000 for construction of the improvements and to maintain the completed facility.

Financial Summary

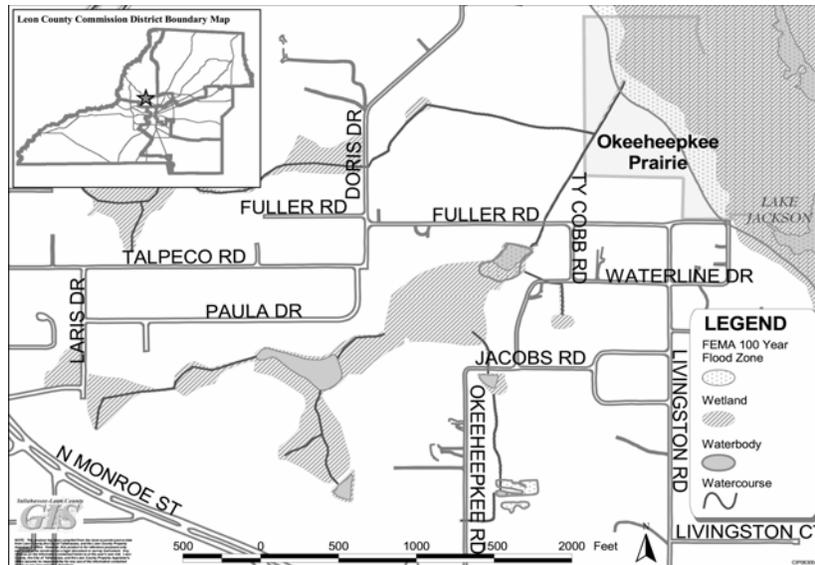
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	329,999	0	0	0	0	0	0	0	0	329,999
309 Sales Tax - Extension	659,089	2,205,622	9,141	0	0	0	0	0	0	2,864,711
314 Bond Series 1997 Construction	303,625	0	0	0	0	0	0	0	0	303,625
318 Bond Series 1999 Construction	288,226	0	0	0	0	0	0	0	0	288,226
	<u>1,580,939</u>	<u>2,205,622</u>	<u>9,141</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,786,561</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Policy 2.1.7: [C] (Leon County), Comprehensive Plan Reference: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

The completed portion of this project improved an existing drainage issue so that future maintenance can be addressed more efficiently with reduced costs. The new stormwater treatment facility to be constructed will impact the operating budget of the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Stormwater Vehicle & Equipment Replacement

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026004	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of stormwater vehicles and equipment. In accordance with the Climate Action Plan, all vehicles will be replaced with hybrids when appropriate. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1124	1993 GILSON	CONCRETE MIXER	800	\$21,784	\$18,209	\$45,000
1546	2001 FORD	1 TON 4X2 P/U	96,238	\$18,893	\$7,160	\$29,900
1548	2001 FORD	1/2 TON 4X4 P/U	120,542	\$22,659	\$5,283	\$29,900
1565	1986 INTL	44 PASS-SCH-BUS	230,345	\$3,000	\$16,689	\$59,500
1632	2003 VOLVO	12 YRD TANDEM DUMP	98,370	\$81,172	\$38,264	\$135,000
1633	2003 VOLVO	12 YRD TANDEM DUMP	104,456	\$81,172	\$44,217	\$135,000
1634	2003 VOLVO	12 YRD TANDEM DUMP	116,690	\$81,172	\$37,327	\$135,000

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	3,397,041	633,500	264,589	569,300	782,210	860,431	990,431	1,090,474	4,292,846	8,323,387
	<u>3,397,041</u>	<u>633,500</u>	<u>264,589</u>	<u>569,300</u>	<u>782,210</u>	<u>860,431</u>	<u>990,431</u>	<u>1,090,474</u>	<u>4,292,846</u>	<u>8,323,387</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Transportation Overview

The transportation section contains capital improvement projects designed to facilitate the provision, maintenance and operation of services associated with the safe and adequate flow of vehicles, travelers and pedestrians.

Managing Departments

Table 15.12 shows that Engineering Services will manage the majority of the FY09 transportation capital improvement projects. Engineering Services will manage 88.9% of the total transportation budget for FY09. Public Works - Operations will manage 6.1% and Fleet Management will manage 5%.

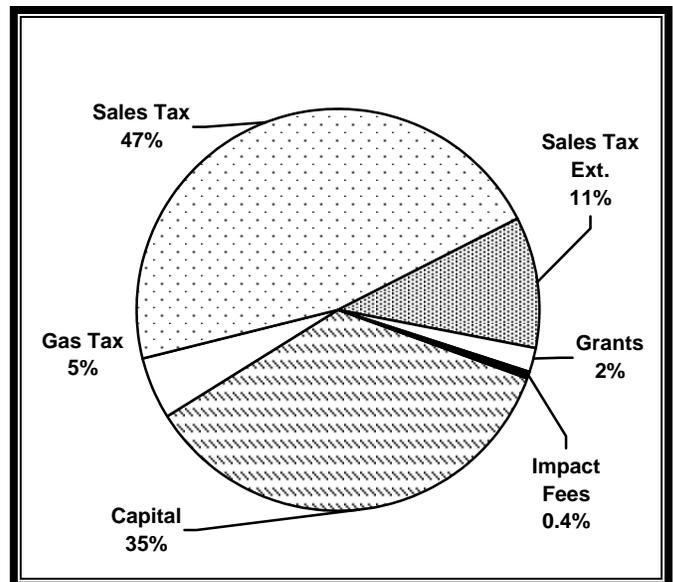
**Table 15.12
FY09 Transportation Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Engineering Services	16	\$13,239,689
Fleet Management	1	\$749,394
Public Works - Operations	2	\$902,500
Total	18	\$14,891,583

Funding Sources

Figure 15.9 shows that 47% (\$6,898,989) of the transportation projects are funded in FY09 by the Sales Tax Fund (Fund 308). The Sales Tax Extension Fund (Fund 309) funds 11% (\$1,576,654), the Gas Tax Fund (Fund 306) funds 5.0% (\$749,394), the Grants Fund (Fund 125) funds 2% (\$315,687), and the Capital Improvements Fund (Fund 305) funds 35.5% (\$5,284,859).

**Figure 15.9
FY09 Transportation Projects by Funding Source**



Major transportation capital projects funded in FY09 include:

- Transportation and Stormwater Improvement Projects
- Arterial/Collector Resurfacing
- Bannerman Road
- Community Safety & Mobility
- Intersection & Safety Improvements
- Natural Bridge Road Bridge
- Open Graded Cold Mix Stabilization
- Pullen Road at Old Bainbridge Road

**Leon County Government
Fiscal Year 2009 Budget**

Transportation Index

Page	Project	#	Life to Date FY 2007	Adj Bud FY 2008	FY 2009 Budget	FY09 - FY13 Total	Project Cost Total
15-106	2/3 - Program Start Up Cost	057900	39,570	40,000	100,000	500,000	579,570
15-107	Arterial/Collector Resurfacing	056001	11,609,049	2,025,218	3,200,000	20,015,697	33,649,964
15-108	Bannerman Road	054003	330,177	2,091,063	750,000	750,000	3,171,240
15-109	Beech Ridge Trail	054010	5,186	596,496	-	-	601,682
15-110	Buck Lake Road	055001	4,469,141	3,542,574	500,000	500,000	8,511,715
15-111	Community Safety & Mobility	056005	2,137,364	2,315,405	500,000	2,500,000	6,952,769
15-112	FL D.O.T. Permitting Fees	056007	448,454	100,000	100,000	500,000	1,048,454
15-113	Gaines Street	051005	-	3,276,604	176,654	7,423,396	10,700,000
15-114	Intersection and Safety Improvements	057001	3,844,948	5,605,382	1,065,687	5,565,687	15,016,017
15-115	Kerry Forest Parkway Extension	054005	341,321	867,331	150,000	150,000	1,358,652
15-116	Local Road Resurfacing	057005	3,695,902	679,643	-	1,900,000	6,275,545
15-117	Magnolia Drive & Lafayette St. Intersection	055005	206,636	818,138	-	-	1,024,774
15-118	Miccosukee Road Complex	026002	2,394,379	3,653,560	-	-	6,047,939
15-119	Natural Bridge Road Bridge	051006	1,559	174,380	500,000	500,000	675,939
15-120	North Monroe Turn Lane	053003	1,125,564	2,466,399	-	-	3,591,963
15-121	Open Graded Cold Mix Stabilization	026006	6,261,887	2,176,613	802,500	3,212,500	11,651,000
15-122	Private Road Maintenance - Program Start Up	057003	-	100,000	100,000	500,000	600,000
15-123	Public Works Vehicle & Equip Replacement	026005	6,961,055	720,868	749,394	4,974,174	12,656,097
15-124	Pullen Road at Old Bainbridge Road	053002	45,856	819,259	612,489	612,489	1,477,604
15-125	Smith Creek Road Bridge	052002	38,985	263,632	-	-	302,617
15-126	Talpeco Road & Highway 27 North	053005	-	-	400,000	400,000	400,000
15-127	Timberlane Road Intersections	054007	74,624	1,048,445	100,000	100,000	1,223,069
15-128	Tram Road & Gaile Avenue	051004	-	-	-	200,000	200,000
15-129	Transportation and Stormwater Improvements	056010	-	-	5,084,859	29,484,859	29,484,859
Transportation Total			44,031,657	33,461,030	14,891,583	79,788,802	157,201,469

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

2/3 - Program Start Up Cost

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	057900	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for start-up costs for road improvements according to the County's 2/3 Program. The 2/3 Program provides an opportunity for County residents who live on privately maintained roads and drainage systems to have their roads and drainage systems upgraded to County maintainable standards and then accepted into the County system for perpetual maintenance thereafter. If a 2/3 majority of the residents wish to utilize this program, the County will acquire ownership of the rights-of-way and easements necessary for County maintenance and the County will improve those systems. On completion, the total cost of the upgrade is assessed to all of the residents in the defined area.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	39,570	40,000	24,798	100,000	100,000	100,000	100,000	100,000	500,000	579,570
	<u>39,570</u>	<u>40,000</u>	<u>24,798</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	<u>579,570</u>

Policy/Comprehensive Plan Information

Leon County Code of Ordinances Article II, Section 16-28

Operating Budget Impact

Any additional pavement resulting in additional maintenance will be offset by roads leaving the County program through City annexation.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Arterial/Collector Resurfacing

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056001	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the annual resurfacing of part of the County's arterial/collector road system. The County is responsible for the general superintendence and control of the County roads and structures. Current funding levels have allowed the resurfacing of approximately 10 miles of arterial/collector roads per year. There are approximately 220 miles of arterial/collector roads in the County system at this time. At this funding level, it can be expected that all roads will be resurfaced on a 22 year frequency.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	4,151,389	0	0	0	0	0	0	0	0	4,151,389
308 Sales Tax	7,457,660	2,025,218	1,743,150	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000	25,482,878
309 Sales Tax - Extension	0	0	0	0	0	0	1,148,210	2,867,487	4,015,697	4,015,697
	<u>11,609,049</u>	<u>2,025,218</u>	<u>1,743,150</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>4,348,210</u>	<u>6,067,487</u>	<u>20,015,697</u>	<u>33,649,964</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Bannerman Road

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	054003	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project	Current Level of Service:	F

Project Description/Justification

This project is for improvements to Bannerman Road from Meridian Road to Thomasville Road to enhance motorist safety. The preliminary scope of the project includes permanent signalization systems and turn lanes at the Bannerman/Bull Headley and Bannerman/Tekesta intersections; resurfacing Bannerman Road from Meridian Road to Thomasville Road with new pavement markings and signs; and shoulder stabilization. Some improvements to the capacity may result from the intersection improvements, but the overall level of service is not expected to benefit significantly.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	330,177	2,091,063	344	750,000	0	0	0	0	750,000	3,171,240
	<u>330,177</u>	<u>2,091,063</u>	<u>344</u>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>	<u>3,171,240</u>

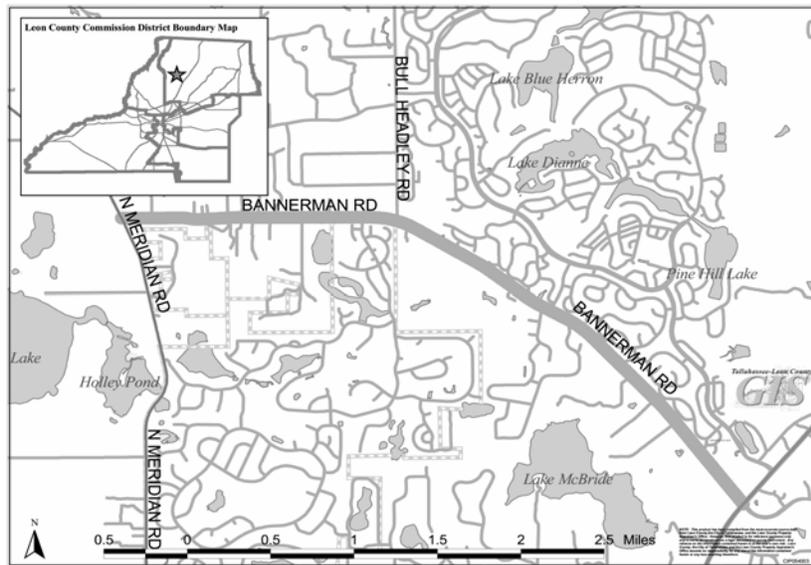
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Florida Statute Chapters 334 & 336 - direct counties responsibilities to maintain county road systems

Operating Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Beech Ridge Trail

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	054010	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A (New Road)

Project Description/Justification

This project is for the extension of Beech Ridge Trail from Kinhega Drive to Bannerman Road in accordance with the Mediated Settlement Agreement approved by the Board on February 12, 2002. This project includes a curb and gutter section roadway with underground drainage, 11' lanes, bike lanes, sidewalks and signalization at one of the new intersections. On June 10, 2008 the Board approved a Proportionate Share Agreement with a private Developer. As part of the agreement, the Developer assumed most of the responsibility for this road construction with County completion of the road across the Kinhega right of way and construction of a roundabout intersection. Until such time as the terms of the 2002 Mediated Settlement Agreement have been satisfied, this project remains a County responsibility.

Financial Summary

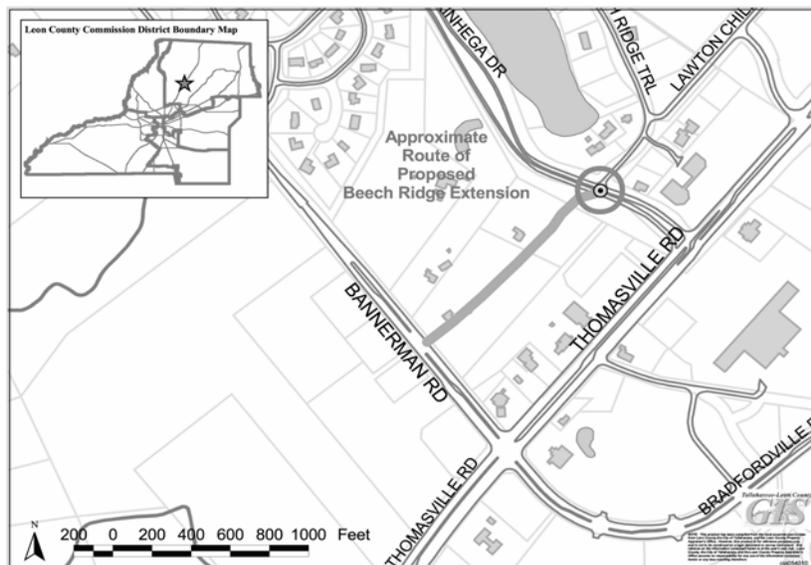
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	5,186	596,496	1,441	0	0	0	0	0	0	601,682
	<u>5,186</u>	<u>596,496</u>	<u>1,441</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>601,682</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization, the Florida Department of Transportation, the City of Tallahassee and Leon County.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations. This project will also result in the creation of additional area to be resurfaced which will be addressed in the Arterial/Collector Resurfacing project.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Buck Lake Road

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	055001	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project	Current Level of Service:	F

Project Description/Justification

This project is for the reconstruction of Buck Lake Road in two phases. Phase 1 is now complete and includes the widening from two lanes to four lanes of the segment running from Mahan Drive to Davis Drive and intersection improvements at the intersection with Mahan Drive. This portion of the project was funded through a Joint Project Agreement with AIG Baker, the developer of Fallschase. Phase 2 will consist of left turn lanes on all approaches, a right turn lane eastbound on Pedrick Road and a new signalization system at the intersection with Pedrick Road. Also included in this project are intersection improvements of the segment from Davis Drive to Walden Road. These improvements will consist of eastbound left turn lanes at Charlais Drive and Highland Drive, a right turn lane at Nabb Road and a left turn lane at Walden Road. Funding includes \$29,608 in Mission San Miguel concurrency mitigation dollars for improvement to the Charlais Drive to Pedrick Road portion of Mahan Drive.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	29,608	29,608	0	0	0	0	0	0	29,608
308 Sales Tax	4,469,141	3,542,574	1,536,887	500,000	0	0	0	0	500,000	8,511,715
	<u>4,469,141</u>	<u>3,572,182</u>	<u>1,566,495</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>8,541,323</u>

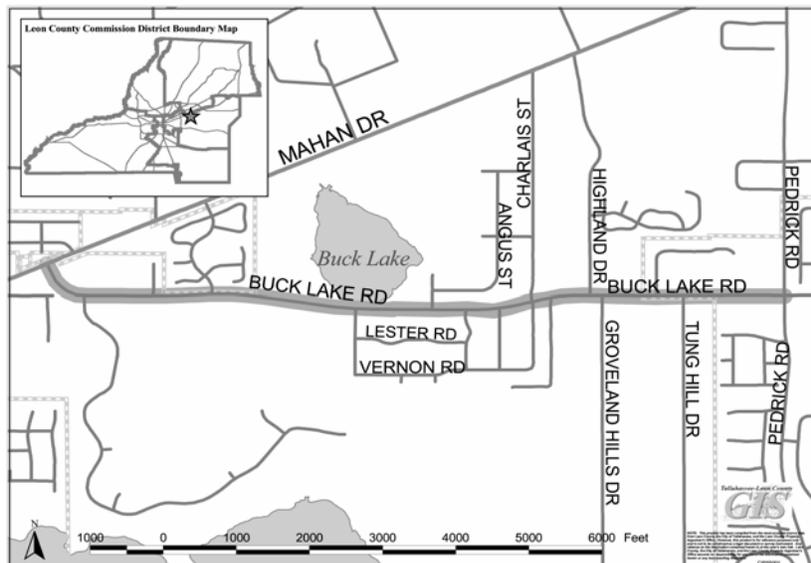
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Florida Statute Chapters 334 & 336 - direct counties responsibilities for maintenance of county road systems

Operating Budget Impact

This project will result in the reconstruction of the existing road so that normal maintenance will not be required for five to ten years. Additional pavement will result in additional maintenance that will be offset by roads leaving the County program through City annexation. Conversion of the existing open drainage system to culverts will reduce operating and maintenance costs. One new stormwater treatment facility will be created at the Pedrick Road intersection resulting in an operating budget impact for the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Community Safety & Mobility

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 056005	Capital Improvement: N/A
Service Type: Transportation	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the planning, design and construction of sidewalks, bikeways and traffic calming devices. Upon special approval from the Board, it can also be used to acquire rights-of-way necessary for the construction of these facilities. Funding for the Access Now infrastructure corrections and continuation of the traffic calming program are also included. The sidewalk component is prioritized using access to schools as the first level of priority, access to parks as the second level of priority and other requests as the third level of priority.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	534,548	0	0	0	0	0	0	0	0	534,548
308 Sales Tax	1,162,134	0	0	0	0	0	0	0	0	1,162,134
309 Sales Tax - Extension	440,682	2,315,405	78,429	500,000	500,000	500,000	500,000	500,000	2,500,000	5,256,087
	<u>2,137,364</u>	<u>2,315,405</u>	<u>78,429</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	<u>6,952,769</u>

Policy/Comprehensive Plan Information

Tallahassee/Leon County Comprehensive Plan
Blue Print 2000
Tallahassee/Leon County Bicycle and Pedestrian Master Plan
Leon County School Board's "Safe Ways to School" Projects

Operating Budget Impact

This project will have minimal impacts on the operating budget. Sidewalks in residential areas tend to be maintained by the homeowners abutting sidewalks. More rural sidewalk locations do not require a high standard of maintenance. Repairs to damaged sidewalk sections should be minimal.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Florida Department of Transportation Permitting Fees

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056007	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for permitting fees for projects associated with the Florida Department of Transportation.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	448,454	100,000	65,760	100,000	100,000	100,000	100,000	100,000	500,000	1,048,454
	<u>448,454</u>	<u>100,000</u>	<u>65,760</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	<u>1,048,454</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: OVERALL GOAL (Effective 7/16/90) Maintain and improve the quality of life in Leon County through an integrated and comprehensive transportation system emphasizing the elements of aviation, mass transit, and traffic circulation including non-motorized transportation. During the May 27, 1997 meeting of the Leon County Board of County Commissioners, the Board entered in to a reciprocal agreement with the Florida Department of Transportation that provides them with an exemption for County permitting fees.

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Intersection and Safety Improvements

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	057001	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the improvement of intersections throughout the County in order to maintain safe and efficient operations. Intersection improvements can also have significant impacts on the capacity of road sections as it relates to concurrency management. This project funds intersection improvements according to a prioritized list. Occasionally, improvements can be coordinated with improvements being performed by other governmental agencies such as the Florida Department of Transportation and the City of Tallahassee to reduce the long term costs to the County. Intersection improvements that have significant costs or other impacts are typically established as an independent project and are not included in this project. Until the Beech Ridge Trail Extension (a separate project) is completed, the Beech Ridge Trail at Kinhega intersection remains as a project to be completed under this budget account. Funding includes \$53,385 in Hidden Pond concurrency mitigation dollars for intersection improvements on the Timberlane Road to McClay Road portion of Meridian Road.

The following intersection improvements are currently in design or construction:

- FY09 - Bannerman/Meridian
- FY09 - Ox Bottomw/Meridian
- FY09 - Blairstone/Old St. Augustine

The following are future intersection improvements to be addressed in response to concurrency requirements:

- Beechridge/Kinhega
- Chaires Crossroad/Capitola
- Kinhega/Deer Lake
- Geddie Road/State Road 20
- Tekesta/Deer Lake
- Aenon Church/State Road 20

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	53,385	40,008	315,687	0	0	0	0	315,687	369,072
306 Transportation Improvements	586,402	162,401	148,481	0	0	0	0	0	0	748,803
308 Sales Tax	3,258,546	5,389,596	125,532	750,000	750,000	750,000	750,000	750,000	3,750,000	12,398,142
309 Sales Tax - Extension	0	0	0	0	0	0	750,000	750,000	1,500,000	1,500,000
	<u>3,844,948</u>	<u>5,605,382</u>	<u>314,021</u>	<u>1,065,687</u>	<u>750,000</u>	<u>750,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>5,565,687</u>	<u>15,016,017</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

Operating impacts are realized by the cost to the County for the maintenance of new signals by the City of Tallahassee under the existing interlocal agreement. These costs are addressed in Public Works - Operations operating budget. Pavement enhancements at intersections are negligible additions to the pavement maintenance program. Any associated stormwater treatment facilities are absorbed into the operating budget of the Division of Operations.

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Kerry Forest Parkway Extension

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 054005	Capital Improvement: Roadways
Service Type: Transportation	Level of Service Standard: D
Status: Existing Project	Current Level of Service: N/A (New Road)

Project Description/Justification

This project is for the County's share of the extension of Kerry Forest Parkway from Thomasville Road to Ox Bottom Road. The City of Tallahassee is developing a project that will extend Kerry Forest Parkway from Thomasville Road to the western limits of the Bull Run development. The connection from that terminus to Ox Bottom Road is the County's portion of this project.

Financial Summary

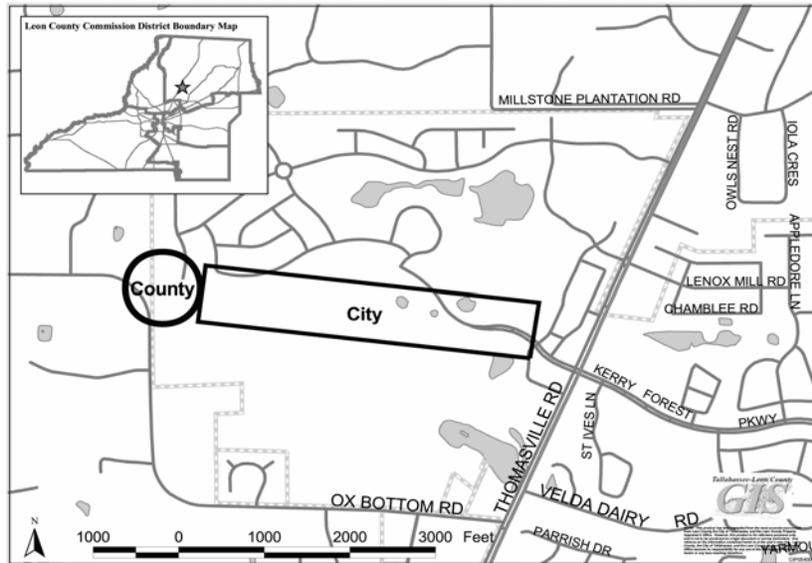
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	341,321	867,331	18,907	150,000	0	0	0	0	150,000	1,358,652
	<u>341,321</u>	<u>867,331</u>	<u>18,907</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>1,358,652</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

Operating Budget Impact

New pavement to be resurfaced will be addressed in the Arterial/Collector Resurfacing project.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Local Road Resurfacing

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 057005	Capital Improvement: N/A
Service Type: Transportation	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the annual resurfacing of part of the County's local road system. Current funding levels allow for the resurfacing of approximately 3.25 miles of local roads per year. There are approximately 340 miles of local roads in the County system at this time.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	2,824,902	179,643	154,839	0	0	0	0	0	0	3,004,545
308 Sales Tax	871,000	500,000	135,181	0	850,000	0	850,000	0	1,700,000	3,071,000
309 Sales Tax - Extension	0	0	0	0	0	0	200,000	0	200,000	200,000
	<u>3,695,902</u>	<u>679,643</u>	<u>290,020</u>	<u>0</u>	<u>850,000</u>	<u>0</u>	<u>1,050,000</u>	<u>0</u>	<u>1,900,000</u>	<u>6,275,545</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Magnolia Drive & Lafayette Street Intersection

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	055005	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	F

Project Description/Justification

This project is for the enhancement of the Lafayette Street and Magnolia Drive intersection as well as other intersections in this collector road area. The intersection is overburdened with traffic, especially during the AM and PM peak travel times, and is in need of pedestrian amenities. This intersection is a top priority in the County's intersection improvement program. The County and the City of Tallahassee have a Joint Project Agreement for the design of this project.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
344 Impact Fee - Southeast Urban Collector	206,636	818,138	40,607	0	0	0	0	0	0	1,024,774
	<u>206,636</u>	<u>818,138</u>	<u>40,607</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,024,774</u>

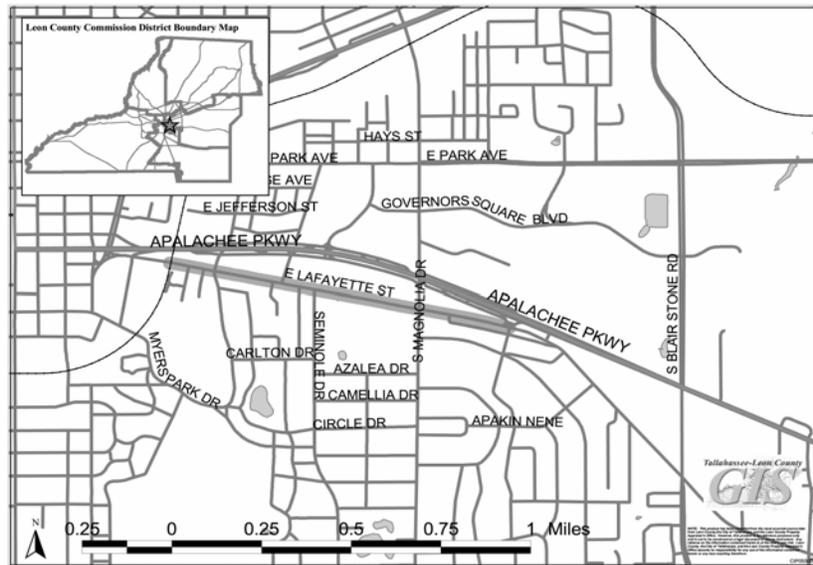
Policy/Comprehensive Plan Information

Blue Print 2000

Leon County Code of Laws Paragraph 10-618(b) "The monies deposited into the respective collector road impact fee trust account shall be used solely for the purpose of constructing or improving designated county roads or designated city roads within that collector road district where the road impact construction is located..."

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Miccosukee Road Complex

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	026002	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of crew truck sheds for the Public Works vehicles and equipment in accordance with Phase II of the overall plan for the complex.

Financial Summary

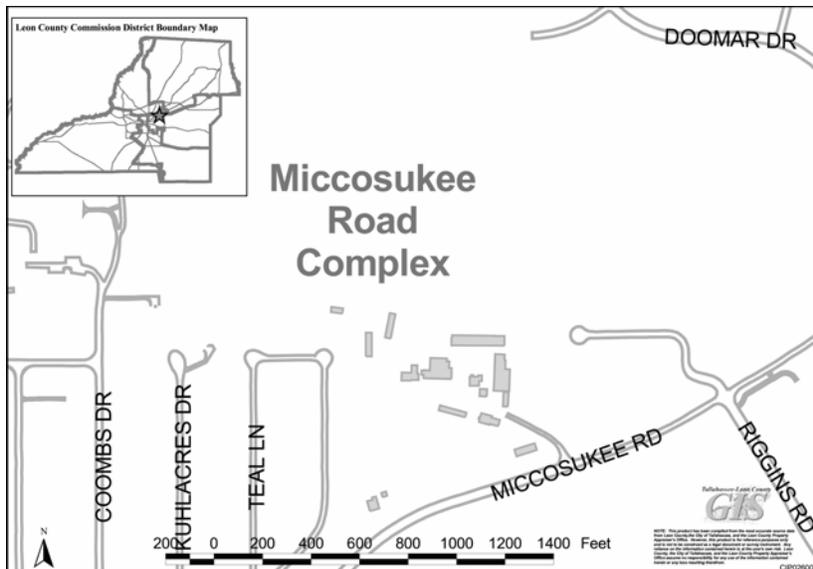
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,094,573	610,186	15	0	0	0	0	0	0	1,704,759
306 Transportation Improvements	424,811	2,881,467	9,284	0	0	0	0	0	0	3,306,278
318 Bond Series 1999 Construction	508,093	161,907	41,739	0	0	0	0	0	0	670,000
325 Bond Series 1998A Construction	366,902	0	0	0	0	0	0	0	0	366,902
	2,394,379	3,653,560	51,038	0	0	0	0	0	0	6,047,939

Policy/Comprehensive Plan Information

Facilities Master Plan for the Miccosukee Road Complex

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Natural Bridge Road Bridge

Dept/Div: **Engineering Services**
 Project #: **051006**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **C**
 Current Level of Service: **E**

Project Description/Justification

This project is for the immediate repair and the ultimate replacement of County Bridge No. 554001 which is over 50 years old. Replacement will be required by FY10. The bridge has the lowest sufficiency rating in the County and is a prime candidate for replacement under the Florida Department of Transportation's Off-system Bridge Replacement Program. Staff is working with the Florida Department of Transportation for a replacement. It is expected that the repairs will provide approximately 7 to 10 years of extended life for this bridge.

Financial Summary

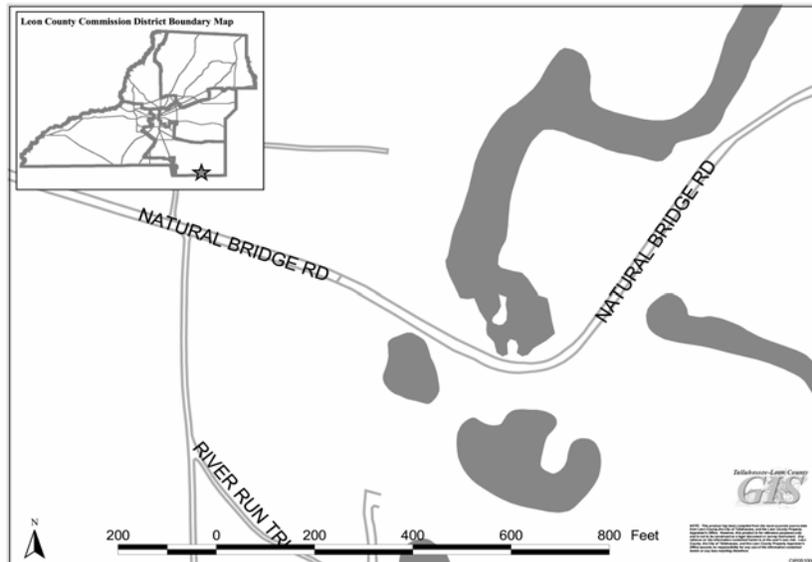
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	1,559	174,380	12,102	500,000	0	0	0	0	500,000	675,939
	1,559	174,380	12,102	500,000	0	0	0	0	500,000	675,939

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

North Monroe Turn Lane

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	053003	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	E

Project Description/Justification

This project is for the modification of North Monroe Street to add a continuous right turn lane northbound from John Knox Road to the terminus of the Interstate 10 right turn lane and its ramps. The project design has been completed under the Florida Department of Transportation's County Incentive Grant Program and the County received a \$359,553 match for the design.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	359,553	0	0	0	0	0	0	0	0	359,553
341 Impact Fee - Countywide Road District	766,011	2,466,399	365,507	0	0	0	0	0	0	3,232,410
	<u>1,125,564</u>	<u>2,466,399</u>	<u>365,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,591,963</u>

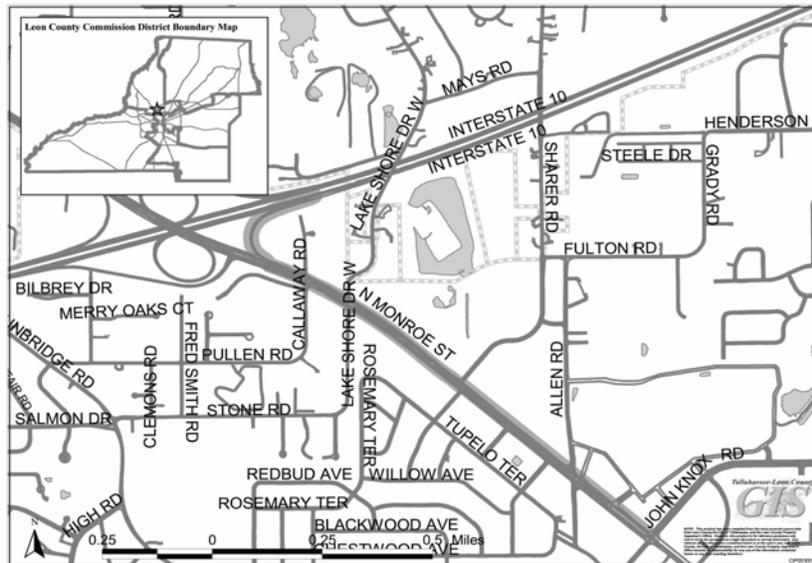
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Capital Region Transportation Planning Agency (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

Leon County Code of Laws Paragraph 10-603(c) "The monies deposited into the countywide road impact fee trust account shall be used solely to provide improvements and additions to the designated state roads required to accommodate traffic generated by growth as projected in the impact fee study."

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Open Graded Cold Mix Stabilization

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	026006	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project provides funding for materials, contract services and roadway maintenance within Leon County's Unpaved Road Stabilization Program. The Stabilization Program provides for the expansion of the County's roadway management strategies by implementing an asphalt surface treatment program on dirt roads through means of Open Graded Cold and Hot Mix processes.

At the end of FY08 there will remain 43.015 miles of County maintained dirt roads that are un-stabilized. Currently, the Unpaved Road Stabilization Program is scheduled to "sunset" at the end of FY08. In anticipation of the Program's "sunset" at the end of FY08, the Division of Operations had planned to convert the Alternative Stabilization Program from a construction program to a maintenance program beginning in FY09. In order to complete the remaining 2.980 miles of Open-Grade Mix projects, Public Works is extending the construction through FY09. This will bring the total mileage of Open-Grade Mix roads to approximately 50 miles. In addition to the construction funding, Public Works will also conduct maintenance repairs on some of the County's older Open-Grade Mix roads in FY09.

Upon completion of the remaining projects and the subsequent "sun-setting" of the Program at the end of FY09, there will remain two primary issues that will need to be addressed and the first issue is that of future maintenance on the roads that have been stabilized. The second issue is a strategy to deal with the roads that will remain un-stabilized. Public Works will use one of the following methods in order to address these issues:

#1 Maintenance of OGCM/OGHM Roads

Several of the County's Open-Grade Mix roads are now approaching nine years old. It can be anticipated that these older roads will soon require a higher degree of maintenance (i.e. patching and rejuvenation) than in recent years. It can further be anticipated that some of these roads will require resurfacing within the next one to two years. To meet these needs funds in FY10-FY13 will be allocated for both routine maintenance and scheduled resurfacing of Open-Grade Mix roads.

#2 Dirt Roads remaining un-stabilized

At the "sunset" of the Alternative Stabilization Program at the end of FY09, there will remain approximately 37.855 miles of un-stabilized County maintained dirt roads. Of the remaining 37.855 miles approximately, 34.973 miles will continue being maintained as dirt roads within the Division of Operations' Transportation Program and 1.400 miles will have maintenance ceased, due to the roads serving little public good. The remaining 1.482 miles of roads are within U.S. Forestry boundaries and will have maintenance assumed by the U.S. Forest Service. To meet these needs funds in FY10-FY13 will be allocated to maintain dirt roads within the Division of Operations' Transportation Program.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	756,462	0	0	0	0	0	0	0	0	756,462
308 Sales Tax	5,505,425	2,176,613	868,085	802,500	602,500	602,500	602,500	602,500	3,212,500	10,894,538
	<u>6,261,887</u>	<u>2,176,613</u>	<u>868,085</u>	<u>802,500</u>	<u>602,500</u>	<u>602,500</u>	<u>602,500</u>	<u>602,500</u>	<u>3,212,500</u>	<u>11,651,000</u>

Policy/Comprehensive Plan Information

Florida Statute 336 - requires that local governments maintain infrastructures within their jurisdictions

Operating Budget Impact

Due to the "sunset" of the Alternative Stabilization Program at the end of FY09, it is anticipated that there will be a reduction in staffing through attrition or reorganization. Additionally, certain pieces of heavy construction equipment will be eliminated due to a reduction in construction activities. All remaining staff and equipment will be utilized in maintenance activities associated with Open-Grade Mix roads and in activities supporting the County's Private Dirt Road Repair Program.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Private Road Maintenance - Program Start Up Cost

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	057003	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the tracking of costs for road improvements according to the County's Private Dirt Road Repair Program and the Private Paved Road Preventative Maintenance and Repair Program. Each of these policies requires citizens seeking the services to pay for the work in advance. Costs will be charged against this project as payments are received. There will be no cost to the County for this project.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	100,000	58,539	100,000	100,000	100,000	100,000	100,000	500,000	600,000
	0	100,000	58,539	100,000	100,000	100,000	100,000	100,000	500,000	600,000

Policy/Comprehensive Plan Information

Leon County Policy 15.04, Private Dirt Road Repair Program

Leon County Policy 15.04.02, Private Paved Road Preventative Maintenance and Repair Program

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Public Works Vehicle & Equipment Replacement

Dept/Div: Fleet Management	Comp Plan CIE Project: N/A
Project #: 026005	Capital Improvement: N/A
Service Type: Transportation	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the replacement of Public Works vehicles and equipment. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1202	1995 JOHN DEERE	TRACTOR	1,272	\$21,114	\$23,274	\$48,500
1286	1997 FORD	1 TON SIGN BODY	144,778	\$35,172	\$23,417	\$66,500
1547	2001 FORD	½ 4X4 P/U	121,077	\$22,859	\$7,076	\$29,900
*1775	2004 CAT	MOTOR GRADER	1,794	\$143,496	\$13,572	\$201,498
*1776	2004 CAT	MOTOR GRADER	1,659	\$143,496	\$10,535	\$201,498
*1777	2004 CAT	MOTOR GRADER	2,768	\$143,496	\$26,051	\$201,498

*BUY BACK TOTAL - \$285,000 (\$95,000 EACH)

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	6,961,055	720,868	606,832	749,394	938,110	1,031,921	1,186,710	1,068,039	4,974,174	12,656,097
	<u>6,961,055</u>	<u>720,868</u>	<u>606,832</u>	<u>749,394</u>	<u>938,110</u>	<u>1,031,921</u>	<u>1,186,710</u>	<u>1,068,039</u>	<u>4,974,174</u>	<u>12,656,097</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Pullen Road at Old Bainbridge Road

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	053002	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project	Current Level of Service:	F

Project Description/Justification

This project is for improvements to Pullen Road at Old Bainbridge Road including the addition of left turn lanes, traffic signalization, related stormwater infrastructure and pedestrian, bicycle and ADA facilities. The City of Tallahassee had previously requested that this intersection project be incorporated into the City's Pullen Road project for coordination and cost benefits. The City has recently placed the project on hold due to funding limitations. As it is unknown when the City funding will be available, the County is now re-assuming project responsibility for the intersection. In previous similar situations, the City has shared these costs on a pro rata basis, based on the number of City streets connecting to the intersection. For this particular project, it would be anticipated that the City would pay 50% of the project costs. A Joint Project Agreement with the City will be developed to that effect at the appropriate time. Funding includes \$145,520 in River's Landing concurrency mitigation dollars and \$249,995 in Sagebrook Mill concurrency mitigation dollars.

Financial Summary

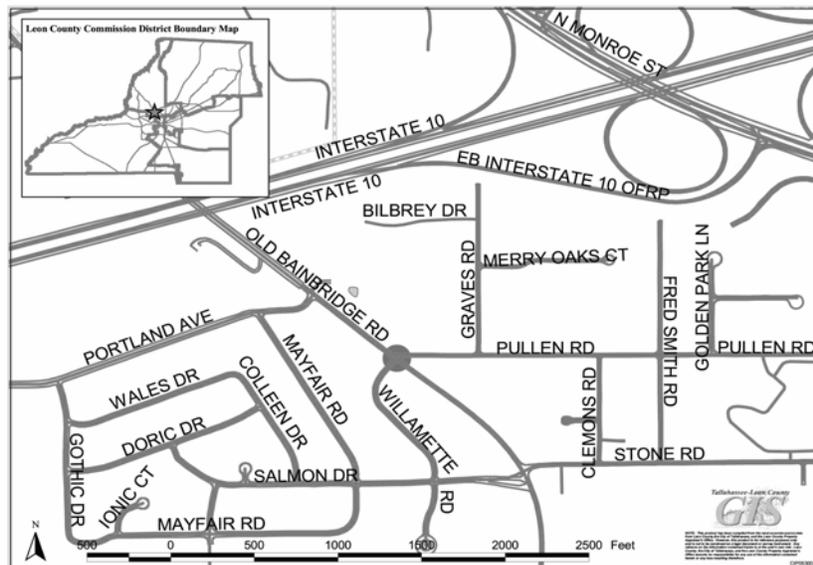
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	395,515	17,746	0	0	0	0	0	0	395,515
308 Sales Tax	0	0	0	546,489	0	0	0	0	546,489	546,489
343 Impact Fee - Northwest Urban Collector	45,856	423,744	3,468	66,000	0	0	0	0	66,000	535,600
	<u>45,856</u>	<u>819,259</u>	<u>21,214</u>	<u>612,489</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>612,489</u>	<u>1,477,604</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

It is anticipated that stormwater facilities will be shared with other City of Tallahassee projects in the area and will not result in operating impacts to the County. The new signal will impact the operating budget of the Public Work - Operations Division.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Smith Creek Road Bridge

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	052002	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	C
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	E

Project Description/Justification

This project is for the immediate repair and the ultimate replacement of County Bridge No. 550034 which is over 50 years old. Repairs are planned for FY07 and FY08. Replacement will be required by FY11. Staff will work with the Florida Department of Transportation for possible replacement under the Off-system Bridge Replacement Program. If this project does not qualify for the program, staff will begin developing replacement costs.

Financial Summary

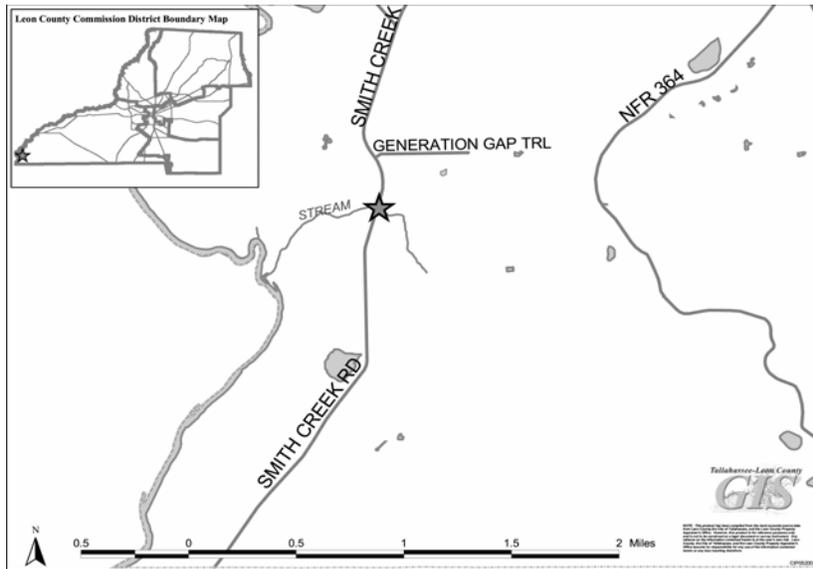
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	38,985	263,632	3,280	0	0	0	0	0	0	302,617
	<u>38,985</u>	<u>263,632</u>	<u>3,280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,617</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Talpeco Road & Highway 27 North

Dept/Div: **Engineering Services**
 Project #: **053005**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **C**
 Current Level of Service: **E**

Project Description/Justification

This project is for the installation of a right turn lane from Talpeco Road onto Highway 27 North (Monroe Street). This project will also provide related stormwater infrastructure as necessary. It is expected that the project will be developed as a joint project with the Florida Department of Transportation for other improvements to the intersection such as signalization and other turn lane enhancements. This project is listed on the County's intersection improvement prioritization.

Financial Summary

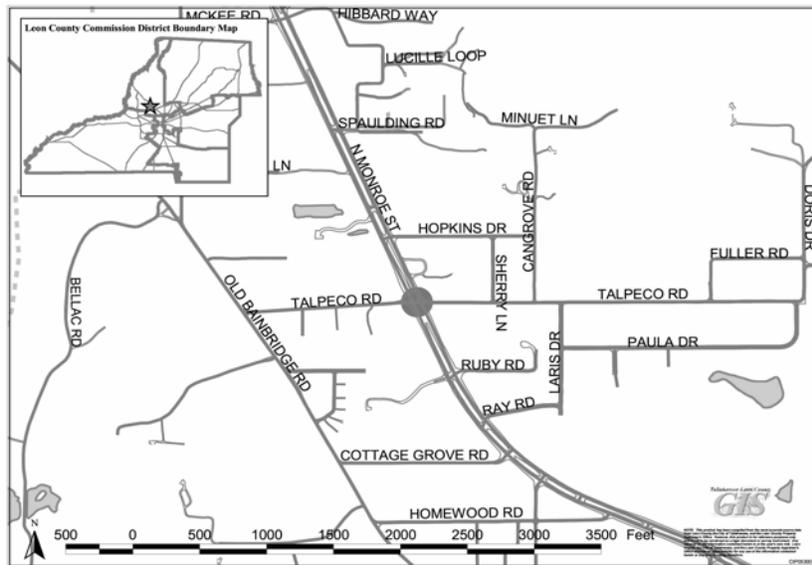
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	400,000	0	0	0	0	400,000	400,000
	0	0	0	400,000	0	0	0	0	400,000	400,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Timberlane Road Intersections

Dept/Div: **Engineering Services**
 Project #: **054007**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for improvements to the intersection of Timberlane Road and Timberlane School Road including the addition of left turn lanes, traffic signalization, related stormwater infrastructure and pedestrian and ADA facilities. This project also includes the extension of the entrance of Gilchrist Elementary School. A Joint Project Agreement with the School Board for this extension would be in the amount of \$251,411.

Financial Summary

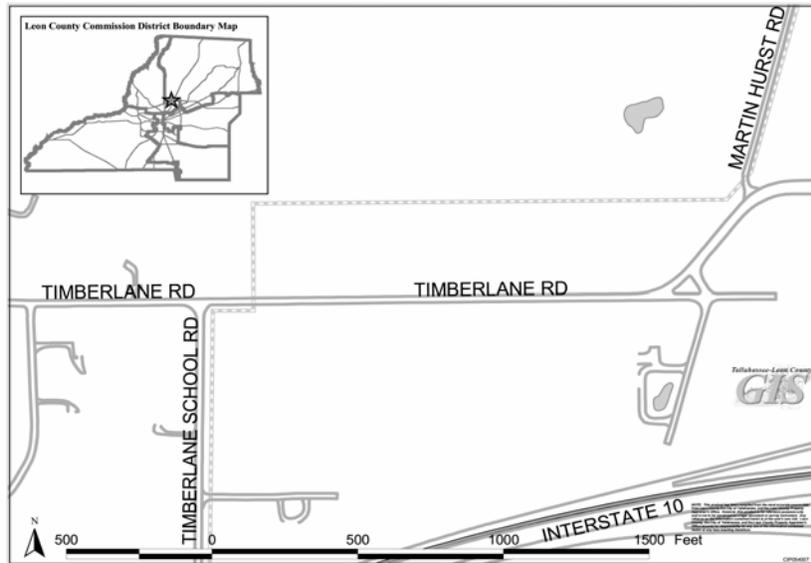
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	74,624	1,048,445	103,723	100,000	0	0	0	0	100,000	1,223,069
	<u>74,624</u>	<u>1,048,445</u>	<u>103,723</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>1,223,069</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities and new signals which will impact the operating budget of the Division of Operations.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Tram Road & Gaile Avenue

Dept/Div: **Engineering Services**
 Project #: **051004**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for the realignment of Gaile Road's connection with Tram Road so that the intersection of the roads is at right angle. This project will also provide related stormwater infrastructure as necessary. It is expected that this project will be developed as a joint project with the City of Tallahassee and that the City will be providing additional funding. This project is listed on the County's intersection improvement prioritization.

Financial Summary

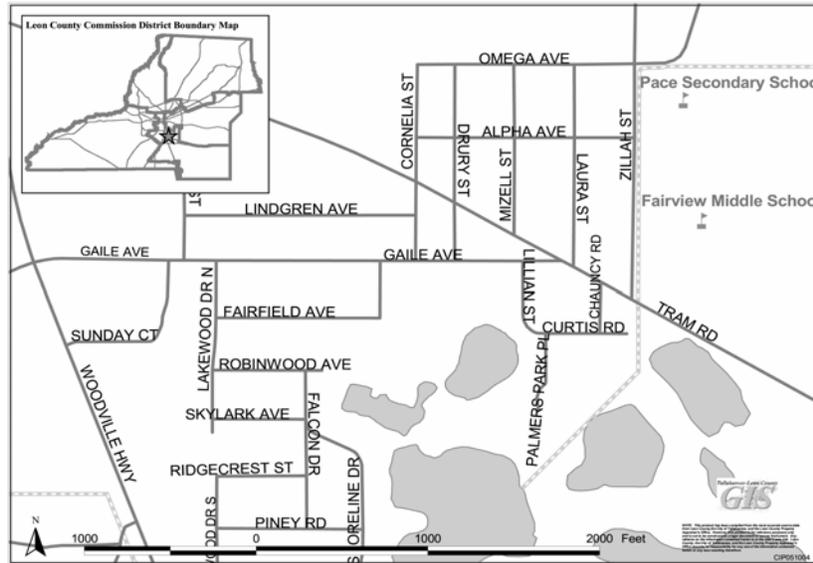
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	0	0	200,000	0	0	200,000	200,000
	0	0	0	0	0	200,000	0	0	200,000	200,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW, SAFETY AND EFFICIENCY Objective 1.5: Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Transportation and Stormwater Improvements

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 056010	Capital Improvement: N/A
Service Type: Transportation	Level of Service Standard: N/A
Status: New Project	Current Level of Service: N/A

Project Description/Justification

This project is for improvements relating to transportation and stormwater projects in Leon County. The projects will be determined by the Board during the January 2009 workshop on Stormwater Improvements.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	5,084,859	6,100,000	6,100,000	6,100,000	6,100,000	29,484,859	29,484,859
	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,084,859</u>	<u>6,100,000</u>	<u>6,100,000</u>	<u>6,100,000</u>	<u>6,100,000</u>	<u>29,484,859</u>	<u>29,484,859</u>

Policy/Comprehensive Plan Information

Florida Statutes 336 - requires that local governments maintain infrastructures within their jurisdictions.

Operating Budget Impact

N/A

Appendix

County Charter	16-2
Guiding Principles	16-8
Summary of County Financial Policies & Ordinances	16-9
County Financial Policies & Ordinances:	16-11
Policy No. 81-1 Industrial Development Revenue Bond Financing	16-11
Policy No. 92-4 Accounting & Reporting	16-11
Policy No. 92-5 Revenues	16-11
Policy No. 93-44 Fiscal Planning	16-11
Policy No. 93-46 Dues & Memberships	16-12
Policy No. 93-47 Debt Management & Other Investments	16-12
Policy No. 97-11 Amending the Budget	16-13
Policy No. 98-16 Carry Forward Program	16-13
Policy No. 00-1 Financial Advisory Committee	16-14
Policy No. 02-12 Leon County Investment Policy	16-14
Policy No. 03-08 Landfill Rate Stabilization Reserve	16-24
Ordinance No. 06-34 Discretionary Funding Guidelines	16-24
Policy No. 07-2 Reserve Policy	16-26
Abbreviations and Acronyms	16-29
Glossary	16-32
Statistical Summary	16-36
Budget Calendar	16-40
Budget Cost Summaries	16-42
Capital Improvement Element Goals, Objectives, and Policies	16-107
Summary of Division/Program Goals & Performance Measures	16-129

County Charter

WHEREAS, Leon County, Florida, is presently a non-charter county government as established under Article VIII, Section 1(f), Florida Constitution; and

WHEREAS, Article VIII, Sections 1(c) and 1(g), Florida Constitution, provide that a county government may be established by charter, which shall be adopted upon a majority vote of the electors of the county; and

WHEREAS, Section 125.80, *et seq.*, Florida Statutes, provides a method whereby a non-charter county may locally initiate a county home rule charter;

NOW, THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF LEON COUNTY, FLORIDA, that:

SECTION 1. HOME RULE CHARTER.

The proposed Home Rule Charter of Leon County, Florida, shall read as follows:

PREAMBLE

We, the citizens of Leon County, Florida, united in the belief that governmental decisions affecting local interests should be made locally, rather than by the State, and that County government should be reflective of the people of the County and should serve them in achieving a more responsive and efficient form of government and in order to empower the people of this County to make changes in their own government, do ordain and establish this Home Rule Charter for Leon County, Florida.

ARTICLE I. CREATION, POWERS AND ORDINANCES OF HOME RULE CHARTER GOVERNMENT

Sec. 1.1. Creation and general powers of Home Rule Charter government.

The County shall have all powers of self-government not inconsistent with general law, with special law approved by vote of the electors, or with this Charter. The County shall have all county and municipal powers of self-government granted now or in the future by the Constitution and laws of the State of Florida.

Sec. 1.2. Body corporate, name and boundaries.

Leon County shall be a body corporate and politic. The corporate name shall be Leon County, Florida. The County seat and boundaries shall be those designated by law on the effective date of this Home Rule Charter.

Sec. 1.3. Construction.

The powers granted by this Home Rule Charter

shall be construed broadly in favor of the charter government. The specified powers in this Charter shall not be construed as limiting, in any way, the general or specific power of the government as stated in this article. It is the intent of this article to grant to the charter government full power and authority to exercise all governmental powers necessary for the effective operation and conduct of the affairs of the charter government.

Sec. 1.4. County Purposes.

The County, operating under this Charter, shall have all special powers and duties which are not inconsistent with this Charter, heretofore granted by law to the Board of County Commissioners, and shall have such additional county and municipal powers as may be required to fulfill the intent of this Charter.

Sec. 1.5. Municipal Purposes.

The County shall have all necessary municipal powers to accomplish municipal purposes within the County. In the event the Board of County Commissioners levies the Municipal Public Services Tax on utilities, any additional recurring or non-recurring fee or charge imposed on a utility relating to the use or occupation of the public rights-of-way shall not exceed what is reasonably necessary to properly monitor and enforce compliance with the County's rules and regulations concerning placement and maintenance of utility facilities in the public rights-of-way.

Sec. 1.6. Relation to Municipal Ordinances.

Except as otherwise provided by law or this Charter, municipal ordinances shall prevail over County ordinances to the extent of any conflict within the boundaries of the municipality. To the extent that a county ordinance and a municipal ordinance shall cover the same subject without conflict, then both the municipal ordinance and the county ordinance shall be effective, each being deemed supplemental to the other.

Sec. 1.7. Transfer of Power.

Whenever a municipality, special district or agency shall request by a majority vote of the governing body the performance or transfer of a function to the County, the County is so authorized by a majority vote of the Board of County Commissioners to have the power and authority to assume and perform such functions and obligations. This section does not authorize a transfer in violation of Article VIII, § 4 of the Constitution of Florida.

Sec. 1.8. Division of Powers.

This Charter establishes the separation between legislative and administrative functions of this

County Charter

government. The establishment and adoption of policy shall be the responsibility of the Board of County Commissioners and the execution of that policy shall be the responsibility of the County Administrator.

Sec. 1.9. Relation to State Law.

Special laws of the state legislature relating to or affecting Leon County and general laws of local application which apply only to Leon County, except those laws relating exclusively to a municipality, the school board, or a special district, shall be subject to approval by local referendum to the extent that they are not in conflict with this Charter. All special laws so approved shall become ordinances, and may be subject to amendment or repeal by the Board of County Commissioners.

ARTICLE II. ORGANIZATION OF COUNTY GOVERNMENT

Sec. 2.1. Elected Commission and appointed County Administrator form of government.

Leon County shall operate under an elected County Commission and an appointed County Administrator form of government with separation of legislative and executive functions in accordance with the provisions of this Home Rule Charter. The legislative responsibilities and powers of the County shall be assigned to, and vested in, the Board of County Commissioners. The executive responsibilities and power of the County shall be assigned to, and vested in, the County Administrator, who shall carry out the directives and policies of the Board of County Commissioners and enforce all orders, resolutions, ordinances and regulations of the Board, the Charter and all applicable general law to assure that they be faithfully executed.

Sec. 2.2. Legislative Branch.

(1) The County Commission.

The governing body of the County shall be a Board of County Commissioners composed of seven (7) Members serving staggered terms of four (4) years. There shall be one (1) Commissioner elected for each of the five (5) County Commission districts, established pursuant to general law or by ordinance, and they shall be elected by the electors of that district. There shall be two At-large Commissioners elected on a countywide basis by the electors of the County. Elections for all seven (7) members of the County Commission shall be non-partisan. Each candidate for the office of district County Commissioner shall reside within the district from which such candidate seeks election at the time of

qualifying to run for that office, and during the term of office each Commissioner shall reside in the district from which such Commissioner ran for office, provided that any Commissioner whose residence is removed from a district by redistricting may continue to serve during the balance of the term of office.

(2) Redistricting.

Redistricting of County Commission district boundaries shall be in accordance with general law, changed only after notice and a public hearing as provided by general law.

(3) Salaries and Other Compensation.

Salaries and other compensation of the County Commissioners shall be established by ordinance, and salary shall not be lowered during an officer's term.

(4) Authority.

The Board of County Commissioners shall exercise all legislative authority provided by this Home Rule Charter in addition to all other powers and duties authorized by general law or special law approved by a vote of the electorate.

(5) Vacancies.

A vacancy in the office of County Commissioner shall be defined and filled as provided by general law.

(6) Administrative Code.

The County Commission shall adopt an administrative code in accordance with general law.

Sec. 2.3. Executive Branch.

(1) The County Administrator.

(A) The County Administrator shall be appointed by, and serve at the pleasure of, the Board of County Commissioners. The County Administrator shall be the chief executive officer of the County and all executive responsibilities and powers shall be assigned to, and vested in, the County Administrator. The County Administrator shall exercise all executive authority provided by this Home Rule Charter and all other powers and duties authorized by general or special law.

(B) The County Administrator shall be chosen on the basis of his/her professional qualifications, administrative and executive experience, and ability to serve as the chief administrator of the County. The County Administrator shall reside within the County during his/her tenure as County Administrator.

(C) The compensation of the County

County Charter

Administrator shall be fixed by the Board of County Commissioners at a level commensurate with the responsibilities of the position, with performance appraisals conducted by the Board of County Commissioners at least annually.

(D) A vacancy in the office shall be filled in the same manner as the original appointment. The County Administrator may appoint an Acting County Administrator in the case of his/her temporary vacancy.

(2) Senior Management.

The County's senior management employees, with the exception of the County Attorney's and Tourist Development Council (TDC) staff, shall serve at the pleasure of the County Administrator, who may suspend or discharge senior management personnel with or without cause.

Sec. 2.4. County Attorney.

(1) There shall be a County Attorney selected by the Board of County Commissioners who shall serve at the pleasure of, and report directly to, the Board of County Commissioners, and shall reside within the County during his/her tenure as County Attorney.

(2) The County Attorney shall provide legal services to the Board of County Commissioners, the County Administrator, and County departments, boards and agencies organized under the Board of County Commissioners.

(3) The compensation of the County Attorney shall be fixed by the Board of County Commissioners at a level commensurate with the responsibilities of the position with performance appraisals conducted by the Board of County Commissioners at least annually.

ARTICLE III. ELECTED COUNTY CONSTITUTIONAL OFFICERS

Sec. 3.1. Preservation of Constitutional Offices.

The offices of the Sheriff, Property Appraiser, Tax Collector, Clerk of the Circuit Court and Supervisor of Elections shall remain as independently elected constitutional offices, and the status, powers, duties and functions of such offices, shall not be altered by this Home Rule Charter, or any revisions or amendments hereto, except as provided in Section 5.2 below. The constitutional officers shall perform their executive and administrative functions as provided by law.

Sec. 3.2. Non-Partisan Elections.

(1) Non-Partisan Offices.

The Supervisor of Elections shall be non-partisan.

(A) Non-Partisan Election Procedures.

If three or more candidates, none of whom is a write-in candidate, qualify for such office, the names of those candidates shall be placed on a non-partisan ballot at the first primary election. If no candidate for such office receives a majority of the votes cast for such office in the first primary election, the names of the two candidates receiving the highest number of votes for such office shall be placed on the general election ballot.

(B) Qualification by Petition.

A candidate for non-partisan office may qualify for election to such office by means of the petitioning process provided in general law.

Sec. 3.3. Clerk Auditor.

(1) The Leon County Clerk of the Court shall serve as the Auditor to the Commission as specified by law. The Clerk shall employ a Certified Internal Auditor, Certified Public Accountant, or such other person qualified by education or experience in governmental accounting, internal auditing practices and fiscal controls, which shall include at least five (5) years experience in professional accounting, auditing, governmental fiscal administration or related experience, unless the Clerk holds such qualifications. The Board of County Commissioners shall fund the audit function of the Clerk.

(2) Audit Committee.

There shall be a five member Audit Committee of which two members shall be appointed by the County Commission and three by the Clerk. The Audit Committee shall adopt an annual plan of work for the Auditor and shall oversee the work of the Auditor. The Audit Committee members shall be residents of Leon County, none of whom may be an employee or officer of County government, and who have experience as a public accountant, internal auditor, or as a financial manager for a public, private or not for profit institution. The purpose of the Committee is to promote, maintain, and enhance the independence and objectivity of the internal audit function by ensuring broad audit coverage, adequate consideration of audit reports, and appropriate action on recommendations. Clerk shall provide for the organization and duties of the audit committee, including membership terms, voting procedures, officers, sub-committees, meeting schedules and staff support.

ARTICLE IV. POWERS RESERVED TO THE PEOPLE: INITIATIVE AND RECALL

Sec. 4.1. Citizen Initiative.

County Charter

(1) Right to Initiate.

The electors of Leon County shall have the right to initiate County ordinances in order to establish new ordinances and to amend or repeal existing ordinances, not in conflict with the Florida Constitution, general law or this Charter, upon petition signed by at least ten percent (10%) of the total number of electors qualified to vote in the County reflecting ten percent (10%) of the total number of electors qualified to vote within each of the five (5) commission districts. The total number of electors qualified shall mean the total number of electors qualified to vote in the last preceding general election.

(2) Procedure for Petition.

The sponsor of an initiative shall, prior to obtaining any signatures, submit the text of a proposed ordinance to the Supervisor of Elections, with the proposed ballot summary and the form on which signatures will be affixed and obtain a dated receipt therefore. Any such ordinances shall embrace but one (1) subject and matter directly connected therewith. The sponsor shall cause a notice of such submission to be published within fourteen (14) days thereof in a newspaper of general circulation in the County. The allowable period for obtaining signatures on the petition shall be completed not later than one (1) year after initial receipt of the petition by the Supervisor of Elections. The sponsor shall comply with all requirements of general law for political committees, and shall file quarterly reports with the Supervisor of Elections stating, to the best of the sponsor's information and belief, the number of signatures procured. The time and form of such reports may be prescribed by ordinance. When a sufficient number of signatures are obtained, the sponsor shall thereupon submit signed and dated forms to the Supervisor of Elections, and upon submission, shall pay all fees required by general law. The Supervisor of Elections shall, within sixty (60) days after submission of signatures, verify the signatures thereon, or specify a reason for the invalidity of each rejected signature, if the petition is rejected for insufficiency of the number of valid signatures. If the petition is rejected for insufficiency of the number of signatures, the sponsor shall have an additional thirty (30) days within which to submit additional signatures for verification. The Supervisor of Elections shall, within thirty (30) days of submission of additional signatures, verify the additional signatures. In the event sufficient signatures are still

not acquired, the Supervisor of Elections shall declare the petition null and void and none of the signatures may be carried over onto another identical or similar petition.

(3) Consideration by Board of County Commissioners.

Within sixty (60) days after the requisite number of signatures has been verified by the Supervisor of Elections and reported to the Board of County Commissioners, the Board of County Commissioners shall give notice and hold public hearing(s) as required by general law on the proposed ordinance and vote on it. If the Board fails to enact the proposed ordinance it shall, by resolution, call a referendum on the question of the adoption of the proposed ordinance to be held at the next general election occurring at least forty-five (45) days after the adoption of such resolution. If the question of the adoption of the proposed ordinance is approved by a majority of those registered electors voting on the question, the proposed ordinance shall be declared, by resolution of the Board of County Commissioners, to be enacted and shall become effective on the date specified in the ordinance, or if not so specified, on January 1 of the succeeding year. The Board of County Commissioners shall not amend or repeal an ordinance adopted by initiative prior to the next succeeding general election, without the approval of a majority of the electors voting at a referendum called for that purpose.

(4) Limitation on Ordinances by Initiative.

The power to enact, amend or repeal an ordinance by initiative shall not include ordinances or provisions related to County budget, debt obligations, capital improvement programs, salaries of County officers and employees, the assessment or collection of taxes, or the zoning of land.

Sec. 4.2. Recall.

All members of the Board of County Commissioners shall be subject to recall as provided by general law.

ARTICLE V. HOME RULE CHARTER TRANSITION, AMENDMENTS, REVIEW, SEVERANCE, EFFECTIVE DATE

Sec. 5.1. Home Rule Charter Transition.

(1) General Provisions.

Unless expressly provided otherwise in this Home Rule Charter, the adoption of this Charter shall

County Charter

not affect any existing contracts or obligations of Leon County; the validity of any of its laws, ordinances, regulations, and resolutions; or the term of office of any elected County officer, whose term shall continue as if this charter had not been adopted.

(2) Initial County Commissioners.

The persons comprising the Leon County Board of County Commissioners on the effective date of this Charter shall become the initial members of the Board of County Commissioners of the Charter government and shall perform the functions thereof until the normal expiration of their terms or until the election and qualification of their successors as provided by law.

(3) Outstanding Bonds.

All outstanding bonds, revenue certificates, and other financial obligations of the County outstanding on the effective date of this Charter shall be obligations of the Charter government. All actions taken by the former government relating to the issuance of such obligations are hereby ratified and confirmed. Payment of such obligations and the interest thereon shall be made solely from, and charged solely against, funds derived from the same sources from which such payment would have been made had this Charter not taken effect.

(4) Employees Continuation.

All employees of the former County government shall, on the effective date of this Charter, become employees of the County government created by this Charter. All existing wages, benefits, and agreements, and conditions of employment shall continue, until modified by lawful action of the County Commission.

Sec. 5.2. Home Rule Charter Amendments.

(1) Amendments Proposed by Petition.

(A) The electors of Leon County shall have the right to amend this Home Rule Charter in accordance with Sec. 4.1 of this Charter.

(B) Each proposed amendment shall embrace but one (1) subject and matter directly connected therewith. Each Charter amendment proposed by petition shall be placed on the ballot by resolution of the Board of County Commissioners for the general election occurring in excess of ninety (90) days from the certification by the Supervisor of Elections that the requisite number of signatures has been verified. If approved by a majority of those

electors voting on the amendment at the general election, the amendment shall become effective on the date specified in the amendment, or, if not so specified, on January 1 of the succeeding year.

(2) Amendments and Revisions by Citizen Charter Review Committee.

(A) A Citizen Charter Review Committee shall be appointed by the Board of County Commissioners at least twelve (12) months before the general election occurring every eight (8) years thereafter, to be composed and organized in a manner to be determined by the Board of County Commissioners, to review the Home Rule Charter and propose any amendments or revisions which may be advisable for placement on the general election ballot. Public hearings shall be conducted as provided by Section 125.63, Florida Statutes.

(B) No later than ninety (90) days prior to the general election, the Citizen Charter Review Committee shall deliver to the Board of County Commissioners the proposed amendments or revisions, if any, to the Home Rule Charter, and the Board of County Commissioners shall consider such amendments or revisions to be placed on the general election ballot, in accordance with Section 125.64, Florida Statutes.

(C) If the Citizen Charter Review Committee does not submit any proposed Charter amendments or revisions to the Board of County Commissioners at least ninety (90) days prior to the general election, the Citizen Charter Review Committee shall be automatically dissolved.

(3) Amendments Proposed by the Board of County Commissioners.

(A) Amendments to this Home Rule Charter may be proposed by ordinance adopted by the Board of County Commissioners by an affirmative vote of a majority plus one of the memberships of the Board. Each proposed amendment shall embrace but one (1) subject and matter directly connected therewith. Each proposed amendment shall only become effective upon approval by a majority of the electors of Leon County voting in a referendum at the next general election. The Board of County Commissioners shall give public notice of such referendum election at least ninety (90) days prior to the general election referendum date.

(B) If approved by a majority of those electors voting on the amendment at the general election, the amendment shall become effective on the date specified in the amendment, or, if not so specified, on January 1 of the succeeding year.

County Charter

Sec. 5.3. Severance.

If any provision of this Charter or the application thereof to any person or circumstance is held invalid, the invalidity shall not affect other provisions or applications of the Charter which can be given effect without the invalid provision or application, and to this end the provisions of the Charter are declared severable.

Sec. 5.4. Home Rule Charter effective date.

This Charter shall become effective November 12, 2002.

SECTION 2. BALLOT QUESTION TO BE PRESENTED TO ELECTORATE.

The proposed Charter of Leon County, Florida, shall be presented to the qualified Leon County electorate by placing the question of whether to adopt same on the ballot at the special election to be held on November 5, 2002.

SECTION 3. BALLOT QUESTION FORM.

The question on the ballot shall be substantially in the following form:

**CHARTER FOR LEON COUNTY, FLORIDA
AS PROPOSED BY LEON COUNTY ORDINANCE
NO. 2002-__**

Question

Shall there be a Home Rule Charter for Leon County, Florida, establishing all rights and powers of local self government; authorizing the proposal and adoption of ordinances by voter initiative and referendum; preserving elected constitutional county officers; providing a non-partisan Supervisor of Elections; providing for non-partisan elections of county commissioners; allowing recall of commissioners by citizen referendum; and providing a method of amendment, which shall take effect November 12, 2002.

Yes for Approval _____

No for Rejection _____

SECTION 4. FURTHER AUTHORIZATION.

The Board of County Commissioners of Leon County, Florida, is authorized to adopt all resolutions and take all actions necessary in order for this Charter referendum proposition and those propositions referenced in the Preamble and Articles of the proposed Charter herein to be properly placed on the

ballot for the special election of November 5, 2002. Said referendum shall be conducted according to the requirements of law governing referendum elections in the State of Florida.

SECTION 5. SEVERABILITY.

If any word, phrase, clause, section or portion of this ordinance shall be held invalid or unconstitutional by a court of competent jurisdiction, such portion or words shall be deemed a separate and independent provision and such holding shall not affect the validity of the remaining portions thereof.

SECTION 6. EFFECTIVE DATE.

This ordinance shall have effect upon becoming law, but shall be of no further force or effect if the proposed Charter is not duly approved at the November 5, 2002, special election. The Charter of Leon County, Florida, as proposed by this Ordinance, shall become effective November 12, 2002, if the Charter is approved by a "yes" vote by a majority of those duly qualified electors voting on the question posed at the November 5, 2002, referendum.

DULY PASSED AND ADOPTED BY the Board of County Commissioners of Leon County, Florida, this 10th day of September, 2002.

LEON COUNTY, FLORIDA

Guiding Principles

1. The Board of County Commissioners upholds the importance of the Leon County Home Rule Charter allowing citizen involvement and flexibility in shaping government to best meet the County's unique and changing needs.
2. The County budget will always be balanced, with available revenues equal to appropriations.
3. The County will strive to maintain the lowest dollars spent per County resident, as compared to like-size counties, while retaining the maximum level of service possible.
4. Through citizen input and Commission deliberation, core functions for County government will be identified and the dollars will be allocated accordingly during the budget process.
5. The County will continue to explore opportunities with its governmental counterparts for functional consolidation and/or shared efficiencies.
6. The County will continue to enhance our cooperation and coordination with our Universities and Community College to promote, strengthen, and sustain our community's intellectual capital.
7. The County Administrator will require Program Managers to conduct an annual review and scrutiny of their base budgets when preparing budgets for future years.
8. Consistent with best practices and the Florida Statutes, Leon County will retain an emergency reserve fund of not less than 5%, but not more than 10% of the general operating budget (Policy No. 07-2).
9. Consistent with best practices and the Florida Statutes, Leon County will retain an operating cash reserve fund of not less than 10% but not more than 20% of the general operating budget (Policy No. 07-2).
10. Cash reserves in excess of reserve policies will be utilized to support one-time capital projects and/or other one-time expenditures to address unforeseen revenue shortfalls (Policy No. 07-2).
11. Leon County will continue to ensure the useable and safe life of existing infrastructure by providing funding for proper maintenance (Policy No. 93-44).
12. Provide that fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise (Policy No. 92-5).
13. Ensure that capital projects financed through the issuance of bonds will not be financed for a period that exceeds the useful life of the project or the life of the supporting revenue source (Policy No. 93-47), and support conduit financing to promote the economic health of the community.
14. Maintain accounting and reporting practices in conformance with the Uniform Accounting System of the State of Florida and Generally Accepted Accounting Principles (GAAP) (Policy No. 92-4).
15. Ensure the annual financial and compliance audit of the County's financial records is conducted by an independent firm of certified public accountants whose findings and opinions are published and available for public review (Policy No. 92-4).
16. Will optimize return on investments within the constraints of safety and liquidity through an adopted Investment Policy.
17. Shall establish formal policies and procedures to address amending the budget while allowing the organization to function and react to changing conditions (Policy No. 97-11).
18. The County shall provide a meaningful public input process during the annual budget review which shall, at a minimum, include at least one Board Workshop and two Public Hearings.
19. The County will buy research and employ technology to improve the personal and collective efficiency of county employees.
20. The County will continue to enhance our culture of performance, as we maintain a very low employee per 1,000 population and a "flat" organizational structure, and hold individual employees to high expectations and performance standards. Employees are entrusted with broad authority in their functional areas, expected to respond quickly to requests for service, explore and pursue alternatives to assist the citizenry, attempt to deliver more than what is expected, and are empowered to use professional discretion on the spot to resolve issues and reduce "bureaucracy." These employees are valued and compensation and benefits are commensurate with their responsibilities and competitive in the industry.
21. The County will continue to improve our efforts to promote employee innovation, through incentives, recognition and rewards for identifying and implementing program and process improvements that add value to services while producing cost savings.
22. The County will continue to leverage Leon County tax payer dollars to attract federal and state appropriations, reimbursements, and matching grants to realize revenue maximization for the purpose of funding priority projects and programs.

Summary of County Financial Policies & Ordinances

Industrial Development Revenue Bond Financing Policy, No. 81-1

This policy establishes a means for the expansion of local businesses as well as the attraction of new prospective businesses, allowing for diversification and expansion of the local economy.

Accounting and Reporting Policy, No. 92-4

This policy establishes accounting and reporting systems that maintain accounting and reporting practices that conform to the Uniform Accounting System of Generally Accepted Accounting Principles. The policy also ensures that the accounting and reporting systems are consistent with the standards set for local governments according to Governmental Accounting and Financial Reporting (GAFR), the National Council on Governmental Accounting (NCGA), and the Governmental Accounting Standards Board (GASB).

Revenues Policy, No. 92-5

This policy establishes revenue practices that: provide for the establishment and maintenance of a diversified revenue system to protect it from fluctuations in any one revenue source; provide that fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise; and ensure that the County does not accept any revenue source whose terms of acceptance or collection may negatively affect the County.

Fiscal Planning Policy, No. 93-44

This policy establishes fiscal planning practices that provide for:

- The annual operating and capital budget to be developed in conformity with the Tallahassee-Leon County Comprehensive Plan
- The development and review of a Capital Improvement Project budget, containing a 5-year plan for acquisition and improvement of capital investments that is also coordinated with the annual operating budget
- The Board of County Commissioners to continue to reflect fiscal restraint through the development of the annual budget by either decreasing appropriations or increasing revenues, when deficits are anticipated.

Dues and Memberships Policy, No. 93-46

This policy requires that any dues or memberships paid by Leon County on behalf of an employee shall be detailed in a department/division's annually budget request submission to the Office of Management and Budget. The request will be reviewed for appropriateness with final denial/approval being given by the County Administrator or his/her designee during the development of the tentative budget.

Debt Management and Other Investments Policy, No. 93-47

This policy establishes that debt management and investment practices are established to:

- Ensure capital projects financed by capital bonds will not be financed for a period that exceeds the useful life of the supporting revenue source
- Ensure that interest, operating, or maintenance expenses will be capitalized only for facilities or enterprise activities and limited to expenses encumbered prior to the operation or improvement of the facility
- Provide that Leon County's debt will be limited to an amount that will not hinder the County from maintaining sources of available revenues for service of debt at 135% of annual debt service.
- Provide that the County will limit its investments to only the safest types of securities (including the U.S. government or its agencies) and those which provide insurance or the legally required backing of the principal.
- Provides that, unless required by market conditions, not more than fifteen percent of the County's investment portfolio will be placed in any one institution other than those securities issued or guaranteed by the US Government or its agencies or the State Board of Administration of the State of Florida.

Summary of County Financial Policies & Ordinances

Amending the Budget Policy, No. 97-11

This policy establishes that for the operation of amending the annual budget, all amendments/transfers will be reviewed by the director of requesting department/division, followed by the Office of Management and Budget, prior to submission and subsequent approval/denial by the County Administrator and/or the Board of County Commissioners as set forth below:

- Allows program managers to amend their operating budgets and personal services budgets up to 10 percent of the total on an aggregate basis between line items within programs with a \$50,000 cap, upon County Administrator approval.
- Designates the Office of Management and Budget the responsibility for monitoring and enforcing the provisions for amending the budget based upon policies adopted by the Board.
- Allows the County Administrator to authorize intrafund transfers up to \$50,000. Intrafund transfers exceeding \$50,000 and all interfund transfers must be approved by a majority vote of the Board.
- Requests for use of reserves for contingency must be approved by a majority vote of the Board.

Carry Forward Program Policy, No. 98-16

This policy establishes that the Carry Forward Program will provide budget incentives to managers to improve financial management effectiveness and accountability. It allows managers to carry forward a portion or all unexpected end-of-year funds for identifiable projects which will result in increased productivity, cost savings, and/or increased efficiency. Department managers submitting a request to OMB for review, must clearly indicate how the County will realize an increase in productivity, save money, and/or increase efficiency, if approved. Managers of projects funded by the Board in the current fiscal year, which are incomplete, must submit a "Carry Forward Request" requesting the funds be added to the budget of the following fiscal year for the sole purpose of completing the project for which the funds were appropriated. All carry forward requests are presented to the Board prior to November 1 or each year and are based upon the prior approval of the County Administrator.

Revenues - Financial Advisory Committee Policy, No. 00-1

This policy establishes the Financial Advisory Committee which ensures that financial matters which come before the Board have been appropriately and thoroughly reviewed. This committee will make recommendations on financial matters related to the Board and all County boards. Such financial matters may include, but not be limited to, issuance of debt, selection of bond counsel, financial advisory services, bond underwriter services, underwriter counsel, and arbitrage rebate compliance services.

Leon County Investment Policy, No. 02-12

This policy establishes that Leon County's Investment Policy within the context of the County's Investment Ordinance is intended to set the framework within which the County's investment activities will be conducted. It establishes the parameters for investment activity, which may be further, restricted by the Investment Oversight Committee or by investment staff, and provides parameters to limit risk and ensure a broadly diversified portfolio.

Landfill Rate Stabilization Reserve Policy, No. 03-08

This policy establishes the Solid Waste Stabilization Reserve Fund provide funding for: planned future capital project expenditures, temporary and nonrecurring unexpected capital projects, accommodation of unexpected program mandates from other governmental bodies, extraordinary operating expenses, and operating expenses in order to stabilize rates. All requests for the use of these funds are limited to the operation of the County's landfill and transfer station and must be Board approved.

Discretionary Funding Guidelines Ordinance No. 06-34

This ordinance govern the allocation of discretionary funds and provide the Board a maximum amount of annual funding available in each of the following categories: (a) Community Human Services Partnership Fund (CHSP); (b) Community Human Services Partnership-Emergency Fund; (c) Commissioner District Budget Fund; (d) Midyear Fund; (e) Non-Departmental Fund; and (f) Youth Sports Teams Fund. The funding for the purposes set forth in this ordinance shall be subject to an annual appropriation by the Board in accordance with this ordinance.

Reserves Policy, No. 07-2

This policy establish funding for: general revenue emergency reserves, un-appropriated reserve for cash balance, minimum and maximum amounts of fund balance, funding for authorized mid-year increases, unexpected increases in the cost of existing levels of service, temporary and nonrecurring funding for unexpected projects, local match for public or private grants, offset losses, and unexpected program mandates. It establishes authorized forms and procedures to be used by outside agencies or individuals, set forth procedures and evaluation criteria of funding.

County Financial Policies & Ordinances

Policy for Industrial Development Revenue Bond Financing: Policy No. 81-1

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Industrial Development Revenue Bond (IDRB) financing will be considered as an inducement to local and new prospective business expansion and relocation as a means to promote the diversification and expansion of the local economy, subject to the following conditions:

1. Information and application requirements of the County are completely and accurately met.
2. All fees and charges are paid, if and when assessed.
3. The project, consisting of land acquisition, construction, renovation and/or equipment purchases, has not begun prior to IDRFB financing approval.
4. The project complies with all federal, state and local laws with regard to industrial development revenue bond financing eligibility.
5. Except in unusual circumstances, the Board will give priority consideration for IDRFB financing to an industrial or manufacturing plant.

Policy for Accounting and Reporting: Policy No. 92-4

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that: The County will establish accounting and reporting systems to:

1. Maintain accounting and reporting practices in conformance with the Uniform Accounting System of the State of Florida and Generally Accepted Accounting Principles (GAAP).
2. Maintain accounting system records on a basis consistent with the accepted standards for local government accounting according to Governmental Accounting and Financial Reporting (GAFR), the National Council on Governmental Accounting (NCGA), and the Governmental Accounting Standards Board (GASB).
3. Provide regular monthly financial reports that include a summary of activity for all funds.
4. Provide regular monthly trial balances of line item financial activity by type of revenue and expenditure.
5. Ensure that an annual financial and compliance audit of the County's financial records is conducted by an independent firm of certified public accountants

whose findings and opinions are published and available for public review.

6. Provide that the Office of Management and Budget (OMB) will submit to the County Commission quarterly reports on the operating condition of the County and, where applicable, to identify possible trends and, where necessary, to recommend options for corrective action.

7. Seek, annually, the Government Finance Officers Association (GFOA) Certificate of Achievement in Financial Reporting and the GFOA's annual budget award.

Policy for Revenues: Policy No. 92-5

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

The County will establish revenue practices to:

1. Provide that the County seek out and maintain a diversified revenue system to protect it from fluctuations in any one revenue source.
2. Provide that fees charged in enterprise operations will be calculated at a level which will support all direct and indirect costs of the enterprise.
3. Ensure that the County does not accept any revenue source whose terms of acceptance or collection may negatively affect the County.

Policy for Fiscal Planning: Policy No. 93-44

It shall be the policy of the Board of County Commissioners of Leon County, Florida that: Policy No. 93-44, adopted by the Board of County Commissioners on April 10, 1993, is hereby repealed and superseded, and a new policy is hereby adopted in its place, to wit:

The County will establish fiscal planning practices to:

1. Provide that the annual operating and capital budget for Leon County shall be developed in conformity with the Tallahassee-Leon County Comprehensive Plan by the Office of Management and Budget, under the advisement of the County Administrator and adopted as provided in State law by a majority vote of the Board of County Commissioners presiding in a public hearing.
2. Provide for the development and annual review of a capital improvement budget. This budget shall contain a 5-year plan for acquisition and improvement of capital investments in the areas of facilities, transportation, equipment, and drainage. This budget shall be coordinated with the annual operating budget.

County Financial Policies & Ordinances

3. Provide that the Board of County Commissioners will continue to reflect fiscal restraint through the development of the annual budget. In instances of forthcoming deficits, the Board will either decrease appropriations or increase revenues.

4. Provide that the County will strive to better utilize its resources through the use of productivity and efficiency enhancements while at the same time noting that the costs of such enhancements should not exceed the expected benefits.

5. Provide that expenditures which support existing capital investments and mandated service programs will be prioritized over those other supporting activities or non-mandated service programs.

6. Provide that the County Administrator shall be designated Budget Officer for Leon County and will carry out the duties as set forth in Ch.129, F.S.

7. Provide that the responsibility for the establishment and daily monitoring of the County's accounting system(s), shall lie with the Finance Division of the Clerk of the Circuit Court, and that the oversight of investment and debt management for the government of Leon County shall lie with the Board of County Commissioners.

8. Annually, prior to March 1, the Board of County Commissioners will:

A. Establish a budget calendar for the annual budget cycle.

B. Confirm the list of permanent line item funded agencies that can submit applications for funding during the current budget cycle.

C. Provide direction to staff on additional appropriation requests that should be considered as part of the tentative budget development process.

9. Provide that this policy shall be reviewed annually by the Board of County Commissioners to ensure its consistency and viability with respect to the objectives of the Board and its applicability to current state law and financial trends.

Policy for Dues and Memberships:

Policy No. 93-46

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that: Policy No. 77-7, adopted by the Board of County Commissioners on June 21, 1977, is hereby repealed and superseded, and a new policy is hereby adopted in its place, to wit:

Organizations to which dues and memberships are paid for a County employee by Leon County shall be listed in a department's/division's annual budget request submission to the Office of Management and Budget and reviewed for their appropriateness to the employee's job responsibilities with final denial/approval of such membership(s) by the County Administrator or his/her designee during the development phase of the tentative budget. Any request for County-paid employee memberships made during the fiscal year shall be submitted to the Office of Management and Budget for review with final denial/approval by the County Administrator. All memberships paid by the County for its departments/divisions shall follow the same review and approval process as that of a County Employee as outlined in this policy.

Policy for Debt Management and Other Investments:

Policy No. 93-47

It shall be the policy of the Board of County Commissioners of Leon County, Florida that: Policy No. 92-6, adopted by the Board of County Commissioners on March 10, 1992, is hereby superseded and repealed, and a new policy is hereby adopted in its place, to wit: Debt management and investment practices are established to:

1. Ensure that capital projects financed through the issuance of bonds will not be financed for a period that exceeds the useful life of the project or the life of the supporting revenue source.

2. Ensure that interest, operating or maintenance expenses will be capitalized only for facilities or enterprise activities and will be limited to those expenses encumbered prior to the actual operation of the facility or its improvement.

3. Provide that debt for Leon County, Florida shall be limited to an amount which will not prevent the County from maintaining sources of available revenues for service of debt at 135% of annual debt service. The State of Florida does not mandate legal debt limitation for local governments.

4. Provide that the County will limit its investments to only the safest types of securities, to include those backed by the U.S. Government or its agencies and those which provide insurance or the legally required backing of the invested principal.

County Financial Policies & Ordinances

5. Provide that, unless market conditions otherwise require, not more than fifteen (15) percent of the County's investment portfolio shall be placed in any one institution other than those securities issued or guaranteed by the U.S. Government or its agencies or the State Board of Administration of the State of Florida.

6. Provide that the investment portfolio of Leon County, Florida must be structured in such a manner to provide sufficient liquidity to pay obligations as they become due. The investment portfolio shall be diversified by type of investment, issuer, and dates of maturity in order to protect against fluctuations in the market economy. At least fifteen percent (15%) of the County's portfolio shall be kept in liquid investments which are available on a daily basis, without loss of principal.

7. Provide that the clear title to principal and collateral backing for all investments shall be maintained by Leon County, in the County's own bank, or a third party agent under agreement to the County.

8. Provide that the Board of County Commissioners seeks to optimize return on investments within the constraints of safety and liquidity. The purchase and sale of securities shall be at competitive prices based on market conditions.

9. Provide that Leon County will use only major banks, brokers or dealers which have been selected after review of their qualifications, size, capitalization, inventories handling and reputation.

10. Provide that Leon County will not place funds with any institution which is less than three (3) years old.

11. Provide that the Board shall adopt a plan by October 1 of each year to govern the policies and procedures for the investment of surplus funds of the County based on the criteria as set forth in the County's Investment Ordinance for Surplus Funds, No. 93-3.

12. Provide that collateral shall be required for any re-purchase agreement, not covered under Chapter 280, Florida Statutes. Collateral placed for any re-purchase agreement will be governed by the same terms as those defined in the County's Investment Ordinance for Surplus Funds, No. 93-3.

13. Provide that the County shall establish a County Investment Oversight Committee whose membership and duties shall be governed by the provisions as set forth in the County's Investment Ordinance for Surplus Funds, Policy No. 93-3.

Policy for Amending the Budget Policy No. 97-11

The County will establish practices for the operation and amending of the annual budget to:

1. Provide that all amendments/transfers of funds will first be reviewed by the director(s) of the requesting department/division, followed by a second review by the Office of Management and Budget, prior to submission and subsequent approval/denial by the County Administrator and/or the Board of County Commissioners, as set forth by the following provisions of this policy.

2. Provide that:

a. Notwithstanding the provisions of paragraph 1, program managers shall have the flexibility to amend their operating expenditure budgets and personnel services budgets by up to 10-percent of the total on an aggregate basis between line items within programs with a \$50,000 cap, contingent upon approval by the County Administrator;

b. The County Administrator delegates to the Office of Management and Budget the responsibility for monitoring and enforcing the provisions of this paragraph based on policies adopted by the Board of County Commissioners.

3. Provide that, in addition to the provisions of paragraph 2, the County Administrator may authorize intrafund transfers up to \$50,000.

4. Provide that intrafund transfers greater than \$50,000, and all interfund transfers, must be approved by a majority vote of the Board of County Commissioners.

5. Provide that all requests for use of reserves for contingency must be approved by a majority vote of the Board of County Commissioners.

Policy for Carry Forward Program: Policy No. 98-16

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 94-8, entitled "Carry Forward Program" and adopted by the Board of County Commissioners on December 13, 1994, is hereby repealed and superseded, and a new policy is hereby adopted in its place, to wit:

- The Carry Forward Program provides budget incentives to managers to improve financial management effectiveness and accountability. The program allows managers to carry forward into the ensuing fiscal year a portion of, or all of, the unexpected end-of-year funds for identifiable projects

County Financial Policies & Ordinances

which will result in increased productivity, cost savings and/or increased efficiency. Those projects which receive the County Administrator's approval will be presented to the Board of County Commissioners prior to November 1 of each year.

A. Eligibility Requirements

The department manager must submit the program proposal to the Office of Management & Budget (OMB) no later than the deadline established by OMB. The proposal must include financial savings estimated based on the most recent financial data available. The department manager must clearly indicate in the Carry Forward Program how the County will realize an increase in productivity, save money or increase efficiency by approving the proposal.

Any request that was denied during the budget review process will be forwarded directly to the County Administrator for special review. The County Administrator will provide further direction to OMB.

Note: Those projects which were funded by the Board in the current fiscal year, and which were not completed, are not affected by this program. In such case, the manager must submit a "Carry Forward Request Form" (See Attachment) to the Office of Management & Budget requesting that these funds be added to the budget of the ensuing fiscal year for the sole purpose of completing the projects for which the funds were appropriated in the previous fiscal year. The program must state on the "Carry Forward Request Form" why the project was not completed within the current fiscal year and the anticipated completion date.

B. OMB Responsibilities

The Office of Management & Budget shall review all proposals from department managers. The Office of Management & Budget will be responsible for the program activities listed below.

Verify the total amount of funds eligible to be carried forward into the ensuing fiscal year with the Finance Department.

Review an analysis of the proposed project to determine if it will increase productivity, save tax dollars and/or increase efficiency.

Make a recommendation of approval or denial to the County Administrator.

Notify the program manager in writing of whether the project was accepted or denied within two (2) working days of the County Administrator's final decision.

Policy for Revenues: Financial Advisory Committee: Policy No. 00-1

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

In order to ensure that financial matters which come before the Board of County Commissioners have been appropriately and thoroughly reviewed, a Finance Advisory Committee is hereby established which shall be comprised of the Leon County Administrator, the Leon County Attorney, the Director of Public Services, the Office of Management and Budget and the Clerk of Courts' Finance Director.

The Finance Advisory Committee shall review and make recommendations to the Board of County Commissioners on financial matters related to the Board of County Commissioners and all County boards and authorities. Such financial matters may include, but not be limited to, issuance of debt, selection of bond counsel, financial advisory services, bond underwriter services, underwriter counsel and arbitrage rebate compliance services.

Leon County Investment Policy: Policy No. 02-12

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 02-12, revised January 11, 2005; is superseded and a revised Policy No. 02-12, Leon County Investment Policy, is hereby adopted, to wit:

It is the policy of the Leon County Finance Division that:

Introduction

The following Investment Policy, within the context of the County's Investment Ordinance, is intended to set forth the framework within which the County's investment activities will be conducted. The Investment Policy establishes parameters for investment activity, which may be further restricted by the Investment Oversight Committee or by investment staff. The Investment Policy provides parameters to limit risk and ensure a broadly diversified portfolio. Upon approval of changes to the Investment Policy, existing holdings, which are inconsistent with the requirements, are exempt from the new Policy. These holdings will be managed prudently, while efforts are made to bring into compliance with new Policy.

County Financial Policies & Ordinances

In establishing this Investment Policy, the Board of County Commissioners recognizes the traditional relationship between risk and return and acknowledges that all investments whether they are for one day or years, involve a variety of risks related to maturity, duration, credit, market and reinvestment risk.

When choosing between alternative investments, staff should structure the portfolio based on an understanding of the variety of risks and basic principles of diversification on the structure of the portfolio. With adoption of this Investment Policy, the County recognizes the goals of preservation of principal, maintaining adequate liquidity and ultimately pursuing attractive total return in the portfolio management, in that order. Ongoing portfolio management is to add economic value to a portfolio under circumstances prevailing during the management process. This may necessitate the sale of securities at a loss in order to reduce portfolio risk (without material reduction in return) or to achieve a greater overall return (without assuming material amounts of additional risk) that could have been obtained if the original position had been held.

The Board recognizes the value of external, as well as internal, management. External management is best employed where greater knowledge and skills are required due to either the nature of the investment instruments, the risks associated with longer duration, or the need to closely monitor credit considerations. Internal management is best employed when risks are low, maturity considerations limited, and the ability for external management to enhance yield is limited by low overall interest rates.

I. SCOPE

This Policy applies to all funds held by the County in excess of those required to meet current expenses.

II. GOALS

The goal of the investment program, to the extent feasible, should be:

A. To ensure that all of the public funds in possession of the County are invested 100% of the time in either interest-earning accounts or interest bearing securities;

B. To produce investment income and price return (total return) at a level determined to be

reasonable based on market dynamics or appropriate benchmarks.

III. INVESTMENT OBJECTIVES

The primary objectives of all investment activities for the County should be safety of principal, maintenance of adequate liquidity, and finally, return maximization.

A. Safety of Principal-This is the foremost investment objective. Investment transactions should seek to keep capital losses to a minimum, whether the result of security defaults or erosion of market value. This is best insured by establishing minimum acceptable credit ratings limiting the portfolio's overall duration setting maximum exposures by sector, defining appropriate levels of diversification and authorized transactions and limiting exceptions.

B. Maintenance of Adequate Liquidity-A portion of the County's overall portfolio should be maintained very liquid in order to meet operating, payroll, and ongoing capital requirements. Maintaining a core level of assets with the government pools, such as the Treasury Special Purpose Investment Account (SPIA) or other short-term entities, is viewed as the best way of maintaining secure asset values with sound investment practices.

The remainder of the overall portfolio should be managed in such a manner that funds can be liquidated in a reasonable amount of time, recognizing that there are other sources for day-to-day liquidity and that this portfolio is primarily available for income generation within the constraints of this Policy.

C. Return Maximization-Return is of least importance compared to the safety and liquidity objectives above. Return maximization is to be guided by the predefined and acceptable levels of risk as defined in this Policy.

IV. STANDARDS OF PRUDENCE

The "prudent person" standard shall be applied in the management of the overall investment portfolio. The Clerk and Finance Department employees performing the investment functions, acting as a "prudent person" in accordance with established procedures and this Policy and exercising due diligence, shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided that appropriate monitoring efforts are performed.

County Financial Policies & Ordinances

The "prudent person" standard is herewith understood to mean the following:

Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived.

V. ETHICAL STANDARDS

Officers, employees and investment advisor vendors of the Clerk's Office who are involved in the investment process shall refrain from personal business activity that could conflict with State Statutes, County ordinances, proper management of the investment portfolio or which could impair their ability to make impartial investment decisions. Investment officials and employees, including members of the Investment Oversight Committee, shall disclose any material financial interests in any investment firms, or financial institutions that conduct business with the County and shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the County.

Limits of Liability - The County shall provide for the defense and indemnification of any Committee member who is made a party to any suit or proceeding, other than by an action of the County, or against whom a claim is asserted, by reason of their actions taken within the scope of their service as an appointed member of this committee. Such indemnity shall extend to judgments, fines, and amounts paid in settlement of such claim suit, or proceeding, including any appeal thereof. This protection shall extend only to members who have acted in good faith and in a manner, which they reasonably believe to be in, or not opposed to, the best interest of the County.

VI. AUTHORITY

Responsibility for the investment program is vested with the Clerk of the Circuit Court. The Clerk hereby delegates the day-to-day responsibility for the administration of the investment program to the Finance Director. The Finance Director shall maintain an Investment Procedures and Internal Controls Manual based on this Policy. No person may engage in an investment transaction except as stated in the Internal Controls Section of this Policy.

The Clerk of the Circuit Court, as part of their responsibility, will establish procedures to implement this Policy and assure compliance.

VII. INVESTMENT OVERSIGHT COMMITTEE

The Board is responsible for setting guidelines for the investment of the portfolio through the adoption of this Investment Policy. The Board recognizes that there is an expertise required both for setting the guidelines and the review of performance, which may exceed the technical background of individual commissioners and has, therefore, created the Investment Oversight Committee. This Committee is charged with the responsibility to review this Policy on a regular basis and to recommend changes. The Clerk will provide the Committee with reports in sufficient detail as may be requested by the Committee in order for them to review the performance of the portfolio. The Committee will establish portfolio benchmarks in order to judge the performance of the portfolio with respect to the market and other portfolios of similar size and limitations. The Committee will provide the Board a report as of the close of the fiscal year recapping the performance of the portfolio and any outside managers. The Board or the Committee may request additional meetings to discuss issues of concern or direction.

VIII. EXTERNAL INVESTMENT MANAGERS

The County may utilize external investment managers to assist with management of the portfolio. External management may be employed in situations where, due to limitations in the areas of staff time or expertise or the volume of securities available to the portfolio, such outside resources would be in a better position to overcome such limitations. The securities purchased by the external management on behalf of the County, or held by the fund in which the assets are invested, must be in compliance with the constraints identified by this Policy with respect to specific instruments, maturity, composition, credit, and diversification. The average duration of the funds managed by any one external manager on behalf of the County as part of the portfolio shall not exceed three years.

External managers are selected through a competitive selection process (an RFP). In making this selection, consideration will be given to past investment performance, fees, assets under management, experience of the firm and the individuals managing portfolios of similar size, complexity and investment restrictions. External managers will be evaluated and retained based upon their investment performance.

County Financial Policies & Ordinances

IX. SECURITY SELECTION PROCESS

Securities selected for purchase or sale should seek to provide the highest rate of return within all relevant parameters considering current objectives, known needs of the portfolio and limitations of this Policy. Whenever practical, asset purchases and sales will be done through a competitive bid process, attempting to use as many as three bids for each transaction and records of all bids will be kept a minimum of two years. For the external manager, the process for selection of securities and broker firms will be exempt from this Policy.

Overnight Repurchase Agreements and other transactions with maturities at the time of purchase of seven days or less will be exempt from this requirement due to the short duration of the transaction and the inability to effectively bid this on a nightly basis.

X. RISK DIVERSIFICATION AND PORTFOLIO COMPOSITION

The County recognizes that investment risks can result from issuer defaults, market price changes, changes in credit ratings, reinvestment of principal and interest, or various technical complications leading to temporary non-liquidity. Portfolio diversification and maturity limitations are employed as primary methods of controlling risk. Market value shall be the basis for determining portfolio percentages as required for the portfolio.

A. Issuer and Credit Risk

The structure of the portfolio is designed to minimize credit risk. The majority of the securities held will be those of the highest available credit quality ratings. These would include government pools, U. S Government (AAA) securities, and commercial paper, of only the highest applicable rating. Staff will notify the IOC at any time holdings drop below the minimum credit ratings specified in this Policy. The IOC will consider the market environment and make recommendations to hold and continue to monitor the investments or liquidate the investments.

To further limit the County's risk against possible credit losses, a maximum of 3% of the total portfolio managed by the County's external manager may be held at any one time in all securities of any corporate entity, inclusive of commercial paper, medium term notes, or corporate notes and bonds.

For purposes of this Policy, the top nationally-recognized credit rating agencies (NRSROs) for all credit-sensitive securities are Moody's Investor Services, Standard and Poor's, and Fitch Investor Services.

B. Maturity and Interest Rate Risk

To meet the day-to-day operating needs of the County and to provide the readily-available cash to meet unforeseen temporary cash requirements, the portfolio shall maintain in liquid investments (defined as repurchase agreements purchased under the terms of the County's depository contract, open repurchase agreements, negotiable certificates of deposit, banker's acceptance, commercial paper, U S. Treasury direct and agency obligations, all having a maturity of 90 days or less, and the Treasury Special Purpose Investment Account) a minimum balance equal to one-twelfth of the then-current fiscal year's budgeted operating expenditures.

The range of duration for the County's overall portfolio is defined as 0.5 years to 2.5 years. Unusual market or economic conditions may mandate moving the portfolio outside of this range. The Investment Oversight Committee will be convened and will approve any portfolio duration outside of the range specified above.

C. Market Volatility

By establishing maturity or duration limitations on the aggregate portfolio, the County acknowledges its understanding that longer investments generally entail a greater potential for income returns, but at the risk of increased price volatility.

To further provide for capital protection, a volatility range is established wherein the market value of the overall portfolio should be targeted to remain within a range of +/- 5% from the portfolio's par value. If the market value moves outside of this range, the Investment Oversight Committee shall be convened and consulted. A decision shall be made and the County Administrator will be advised of the magnitude of the deviation and the actions to move the portfolio back within the range.

D. Investment Maturity and Liquidity

To the extent possible, an attempt will be made to structure the investment portfolio consistent with expected cash flow requirements. In no event will any

County Financial Policies & Ordinances

security be purchased that has an expected final maturity at the time of purchase exceeding six years.

While investment maturities will not exceed the expected cash flow requirements, they may be shorter. Investments do not necessarily have to be made for the same length of time that the funds are available following the basic investment principals that are listed in Section IX.

XI. INVESTMENT PERFORMANCE AND REPORTING

A quarterly investment report shall be prepared by the Finance Office and provided to the County Administrator and the Investment Oversight Committee. The report shall include a breakdown of the portfolio by sector, maturity, yield, as well as its overall performance during that period with sufficient detail for a comprehensive review of investment activity and performance.

Annually, a recapitulation report will be presented to the Board of County Commissioners ("Board"), which shall include securities in the portfolio by sector, book value, income earned, market value and yield. Performance measurements shall be utilized which are appropriate to the maturity, risk characteristics, investment limitations and size of the portfolio. At a minimum, portfolio performance shall be measured by comparing its year-to-date earnings to an appropriate benchmark.

The County Administrator shall be notified immediately of deviations from currently approved investment policies.

XII. THIRD-PARTY CUSTODIAL AGREEMENTS

The Clerk will execute a Third Party Custodial Safekeeping Agreement with a depository chartered by the United States Government or the State of Florida. All securities purchased, and/or collateral obtained by the Clerk, shall be properly designated as an asset of the County and held in an account separate and apart from other assets held by the depository. No withdrawal of such securities, in whole or in part, shall be made from safekeeping, except by authorized staff. The Clerk will enter into a formal agreement with an institution of such size and expertise as is necessary to provide the services needed to protect and secure the investment assets of the County.

Securities transactions between a broker-dealer and the custodian involving purchase or sale of securities by transfer of money or securities must be made on a "delivery vs. payment" basis, if applicable, to ensure that the custodian will have the security or money, as appropriate, in hand at the conclusion of the transaction.

The Third-Party Custodial Safekeeping Agreement shall include letters of authority from the Clerk, details as to responsibilities of each party, notification of security purchases, sales, delivery, repurchase agreements, wire transfers, safekeeping and transactions costs, procedures in case of wire failure or other unforeseen mishaps, including the liability of each party.

XIII. MASTER REPURCHASE AGREEMENT

The County will require all approved institutions and dealers transacting repurchase agreements to execute and perform as stated in the Master Repurchase Agreement. All repurchase agreement transactions will adhere to requirements of the Master Repurchase Agreement.

XIV. PERMISSIBLE INVESTMENTS

The following are the guidelines for investments and limits on security issues, issuers, and maturities as established by the Clerk (EXHIBIT A – *Please see page 16-22*). The Clerk or the Clerk's designee shall have the option to further restrict or increase investment percentages from time to time based on market conditions. Any changes to the portfolio composition guidelines must be in writing from the Clerk, directed to the appropriate parties. Matured investments of bond proceeds or debt service funds of an amount equal to the next principal or interest payment may be temporarily invested until paid. In the event that temporary investments of bond proceeds or debt service funds exceed portfolio composition limits, the limit is waived.

Internal Investments

A. The Local Government Surplus Trust Fund (SBA) and Treasury Special Purpose Investment Account (SPIA).

A maximum of 50% and 15% of the portfolio may be invested in the SBA and SPIA, respectively. This maximum may on occasion be exceeded (proceeds of bond sales or funds being collected for distribution for

County Financial Policies & Ordinances

the retirement of, or other exceptional events) for periods not exceeding five business days.

B. The Florida Local Government Investment Trust (FLGIT) and the Florida Municipal Investment Trust (FMLvT). A maximum of 15% of the portfolio may be invested in each of FLGIT and the FMLvT.

C. Constant Net Asset Value Money Market Mutual Funds (U.S. Government Securities, Repurchase Agreements, Commercial Paper and Bankers' Acceptances)

1. Investments may be made in SEC qualified constant net asset value fixed income money market mutual funds rated AAAM or AAAG comprised of only those investment instruments as authorized in this Section XIV Portfolio Composition, provided that such funds do not allow derivatives.

D. Non-Negotiable Interest Bearing Time Certificates of Deposit (CD's)

1. Investments may be made in non-negotiable interest-bearing time certificates of deposit or savings accounts in banks organized under the laws of this state and/or in national banks organized under the laws of the United States and doing business and situated in this state, provided that any such deposits are secured by the Florida Security for Public Deposits Act, Chapter 280, Florida Statutes and provided that the bank is not listed with any recognized credit watch information service.

2. A maximum of 30% of the portfolio may be invested in non-negotiable interest bearing time certificates of deposit or savings accounts.

3. The maximum maturity on any certificate shall be no greater than two years from the time of purchase with the average maturity of all CD's no greater than one year.

External Investments

E. Repurchase Agreements

1. Investments may be made in repurchase agreements comprised of only those investments as authorized in Sections XIV. H, I, and J, and based on the requirements set forth in the Clerk's Master Repurchase Agreement.

a. All firms with whom the Clerk enters into repurchase agreements will have in place and executed a Master Repurchase Agreement.

b. All repurchase agreements with a term longer than one business day will have the collateral held by a third party custodian.

c. The collateral held pursuant to a repurchase agreement shall have a maturity of less than five years and must have a mark-to-market value of 102 percent during the term of the repurchase agreement. A maximum of 15% of the external portfolio may be invested in repurchase agreements with the exception of one business day agreements and overnight sweep agreements.

2. A maximum of 5% of the external portfolio may be invested with any one institution or dealer with the exception of one business day agreements.

3. The maximum length to maturity of any repurchase agreement is 60 days from the date of purchase.

F. Bankers' Acceptances

1. Investments may be made in bankers' acceptances which are inventory based and issued by a bank, which has at the time of purchase, an unsecured, uninsured and un-guaranteed obligation rating of at least "Prime-1" and "A" by Moody's and "A-1" and "A" by Standard & Poor's.

2. A maximum of 15% of the external portfolio may be directly invested in bankers' acceptances at time of purchase.

3. A maximum of 5% of the external portfolio may be invested with any one issuer.

4. The original maturity of the security must be 270 days or less.

G. Commercial Paper

1. Investments may be made in commercial paper of any United States company, which is rated at the time of purchase, "Prime-1" by Moody's and "A-1" by Standard & Poor's (prime commercial paper).

2. A maximum of 20% of the external portfolio may be directly invested in prime commercial paper at time of purchase.

3. A maximum of 5% of the external portfolio may be invested with any one issuer.

4. The maximum length to maturity for prime commercial paper shall be 270 days.

H. United States Government Securities

1. Investments may be made in negotiable direct obligations or obligations the principal and interest of which are unconditionally guaranteed by the United States Government. Such securities will include, but not be limited to, the following: Treasury and Cash Management Bills, State and Local Government Series (SLGS), Notes, Bonds Treasury Strips, and Treasury Inflation Protected Securities (TIPS).

County Financial Policies & Ordinances

2. The external portfolio can be composed of up to 100% of these investments.

3. The maximum final maturity of any direct investment in all the various forms of direct government guaranteed securities is 10 years, except for the underlying securities of repurchase agreements.

I. United States Federal Agencies (full faith and credit of the U.S. Government)

1. Investments may be made in bonds, debentures or notes issued or guaranteed by United States Government agencies, provided such obligations are backed by the full faith and credit of the United States Government. Such securities are limited to the following: Small Business Administration, United States Department of Agriculture, United States Export-Import Bank, direct obligations or fully guaranteed certificates of beneficial ownership, Farms Home Administration, Federal Financing Bank, Federal Housing Administration Debentures, General Services Administration Participation Certificates, United States Maritime Administration Guaranteed, Title XI Financing, New Communities Debentures, United States Government guaranteed debentures, U. S. Public Housing Notes and Bonds, U.S. Government guaranteed public housing notes and bonds, U.S. Department of Housing and Urban Development Project notes and local authority bonds.

2. Agencies backed by the full faith and credit of the U.S. Government may comprise 100% of the external portfolio.

3. A maximum of 20% of the external portfolio may be invested in each of the above listed Federal Agencies.

4. A maximum final maturity for an investment in any United States Government agency security is five years.

J. Federal Instrumentalities (United States Government Agencies which are non-full faith and credit)

1. Investments may be made in bonds, debentures or notes issued or guaranteed by United States Government sponsored agencies (Federal Instrumentalities) which are non-full faith and credit agencies limited to the following: Federal Farm Credit Bank (FFCB), Federal Home Loan Bank or its district banks (FHLB), Federal National Mortgage Association (FNMA), Federal Home Loan Mortgage Corporation (FHLMC), including participation certificates and Tennessee Valley Authority (TVA).

2. A maximum of 45% of the external portfolio may be invested in Federal Instrumentalities.

3. A maximum of 15% of the external portfolio may be invested in any one issuer.

4. The maximum final maturity for an investment in any Federal Instrumentality is five years.

K. Corporate Debt Securities

1. Investments may be made in notes, medium term notes, discount notes and variable-rate securities issued by any corporation, provided that such instrument is rated A or better by at least two NRSROs, at time of purchase.

2. All corporate transactions must be payable in U.S. dollars.

3. A maximum of 25% of the external portfolio may be invested in corporate fixed income securities.

4. A maximum of 3% of the external portfolio may be invested with any one issuer.

5. The maximum length to maturity for an investment fixed income security is five years.

L. Municipal Bonds

1. Investments may be made in notes or bonds issued by governmental entities or territorial boundaries of the United States, provided that such instrument is rated A or better by at least one NRSRO.

2. A maximum of 35% of the external portfolio may be invested in municipal securities at time of purchase.

3. A maximum of 3% of the external portfolio may be invested with any one issuer.

4. The maximum length to maturity for any municipal security is five years.

M. Mortgage-Backed Securities (MBS)

1. A maximum of 35% of the external portfolio may be invested in MBS securities at time of purchase.

2. Minimum credit rating for MBS securities must be at least AA by at least two NRSRO, at the time of purchase.

3. Only agency-collateralized (FNMA, FHLMC and GNMA) MBS, including collateralized mortgage obligations (CMOs) may be purchased.

4. The maximum external portfolio percentage for any one agency collateralized MBS/CMO pool is 5%.

5. Maximum expected average life at the time of purchase for any MBS security shall not exceed five years.

N. Asset-Backed Securities (ABS)

1. A maximum of 5% of the external portfolio may be invested in ABS securities at time of purchase.

County Financial Policies & Ordinances

2. Minimum credit rating for ABS securities must be at least AA- by at least two NRSRO, at the time of purchase.
3. The maximum external portfolio percentage for any one ABS transaction is 1.5%.
4. No more than 3% of the external portfolio may be allocated to any one subsector of the ABS market.
5. Maximum expected average life at the time of purchase for any MBS security shall not exceed five years.

O. Commercial Mortgage-Backed Securities (CMBS)

1. A maximum of 8% of the external portfolio may be invested in CMBS securities, at time of purchase.
2. Minimum credit rating for ABS securities must be at least AA- by at least two NRSRO, at the time of purchase.
3. Only agency-collateralized CMBS may be purchased.
4. The maximum external portfolio percentage for any one agency collateralized CMBS pool is 3%.
5. Maximum expected average life at the time of purchase for any CMBS security shall not exceed five years.

XV. ADDITIONAL PORTFOLIO LIMITATIONS

- A. The maximum combined portfolio allocation to MBS, CMBS and ABS securities is 45% at time of purchase.
- B. The maximum combined portfolio allocation to corporate debt and municipal securities is 45% at time of purchase.
- C. Portfolio securities may be purchased in either fixed or floating-rate form.

XVI. PROHIBITED INVESTMENTS

There shall be no investments in:

- A. Securities of foreign issuers that are non-U.S. dollar denominated investments;
- B. Private placements debt issues;
- C. Commodities, futures or options contracts;
- D. Short sales or margin transactions;
- E. Limited partnerships;
- F. Interest Only (IO) and Principal Only (PO) Mortgages;
- G. Fixed income securities of the investment manager, including their parents or subsidiaries;
- H. Any form of fixed income securities which would generally be considered derivatives, excluding CMOs.

XVII. INTERNAL CONTROLS

The Treasury Manager shall establish and monitor a set of written internal controls designed to protect the County's funds and ensure proper accounting and reporting of the securities transactions. Such internal controls shall include, but not be limited to, the following:

- A. All securities purchased or sold will be transferred only under the "deliver versus payment" (DVP) method to insure that funds or securities are not released until all criteria relating to the specific transaction are met.
- B. The Investment Officer or authorized Finance staff will accept, on behalf of and in the name of Leon County, bank trust receipts or confirmations as evidence of actual delivery of the obligations or securities in return for investment of funds.
- C. Trust receipts or confirmations shall fully describe the various obligations or securities held. The receipt or confirmation shall state that the investment is held in the name of Leon County.
- D. The actual obligations or securities, whether in book-entry or physical form, on which trust receipts or confirmations are issued, may be held by a third-party custodial bank and/or institution or a designated correspondent bank which has a correspondent relationship to the Clerk's third-party custodian.
- E. Other internal controls such as:
 1. Written documentation of telephone transactions.
 2. Adequate separation of duties.
 3. Custodial safekeeping.
 4. Supervisory control of employee actions and operations review.
 5. Performance evaluations and reporting, interim and annual.
- F. All daily investment activity is performed by the Investment Officer under supervision of the Finance Director.
- G. Internal controls shall be reviewed by independent auditors engaged by the County as part of their financial audit.

County Financial Policies & Ordinances

XVIII. INVESTMENT STRATEGIES

Within the constraints of this Policy, the Clerk will be responsible for developing an investment strategy. This will be discussed with members of the Investment Oversight Committee and will address changes in the duration of the portfolio, the slope of the yield curve, spreads between various investment instruments, and actions by the Federal Reserve Board or other federal agencies, which might influence investment decisions.

The Clerk will solicit suggestions and comments from the Committee with respect to making strategic investment decisions. In implementing these strategies, the Clerk will communicate with the external manager as to how they are repositioning their portfolio and coordinate directions.

Generally, the dollars managed externally will be of longer duration and more sophisticated instruments therefore, one of the tools the Clerk will use to implement their strategic decisions will be to increase or decrease the dollars being managed. The Clerk will seek to implement investment strategies that will maximize long-term returns and mitigate interest rate volatility. The resources and sophistication to actively manage the portfolio on a daily basis is not available and the portfolio will not be involved in regular short term day trading activity. The portfolio will be repositioned within a narrow band in terms of both maturity and security selection and only in unusual times will major changes occur.

XIX. CONTINUING EDUCATION

The Clerk, Finance Director and other staff responsible for making investment decisions must annually complete eight hours of continuing education in subjects or courses of study related to investment practices and products.

XX. POLICY REVIEW AND AMENDMENT

This Policy shall be reviewed annually by the Investment Oversight Committee and any recommended changes will be presented to the Board of County Commissioners for adoption.

County Financial Policies & Ordinances

LEON COUNTY INVESTMENT POLICY 02-12

EXHIBIT - A

IP Section	<i>Authorized</i>	Security Type	Portfolio Sector Maximum	Subsector Maximum	Per Issuer Maximum	Maximum Maturity/ WAL Limit	Quality Minimum
XIV.A.	IM	Treasury Special Purpose Investment Account (SPIA) Local Government Surplus Funds Trust Fund	15% / 50%	NA	NA	NA	NA
XIV. B.	IM	FL Local Government Investment Trust (FLGIT) or the FL Municipal Investment Trust (FMIVT)	15% each Trust	NA	NA	NA	NA
XIV. C.	IM	Constant Net Asset Value Money Market Mutual Funds	100%	NA	NA	NA	SEC-qualified, must hold investments allowed by this Policy
XIV. D.	IM	Non-Negotiable Interest Bearing Time Certificates of Deposit	30%	NA	NA	2-Year Mat; 1 Year Avg Maturity	Public Dep. Act
XIV. E.	EM	Repurchase Agreements	15%, if longer than 1- Day	NA	5.0%	60-Days	Requires Master Repo Agreement
XIV. F.	EM	Bankers' Acceptances	15%	NA	5.0%	270-Days	A1/P1 by 2 NRSRO
XIV. G.	EM	Commercial Paper	20%	No ABCP	5.0%	270-Days	A1/P1 by 2 NRSRO
XIV. H.	EM	United States Government Securities	100%	NA	NA	10-Year Maturity	NA
XIV. I.	EM	United States Federal Agencies (full faith and credit)	100%	NA	20.0%	5-Year Maturity	NA
XIV. J.	EM	Federal Instrumentalities (Non-full full faith and credit)	45%	NA	15.0%	5-Year Maturity	NA
XIV. K.	EM	Corporate Debt Securities	25%	NA	3.0%	5-Year Maturity	A3/A- by 2 NRSRO
XIV. L.	EM	Municipal Bonds	35%	NA	3.0%	5-Year Maturity	A3/A- by 1 NRSRO
XIV. M.	EM	Mortgage-Backed Securities (MBS), including CMOs	35%	Agency- only	5.0%	5-Year WAL	Agency
XIV. N.	EM	Asset-Backed Securities (ABS)	5%	3%	1.5%	5-Year WAL	Aa3/AA- by 2 NRSRO
XIV. O.	EM	Commercial Mortgage-Backed Securities (CMBS)	8%	Agency- only	3.0%	5-Year WAL	Agency

EM=External Managers-limits apply to external portfolio
IM=Internal Management-limits apply to combined internal and external portfolios

OTHER

The maximum combined portfolio allocation to MBS, CMBS, and ABS securities is 45% at time of purchase. The maximum combined portfolio allocation to corporate debt and municipal securities is 45% at time of purchase. Portfolio securities may be purchased in either fixed or floating-rate form.

County Financial Policies & Ordinances

Policy for Landfill Rate Stabilization Reserve: Policy No. 03-08

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that Policy No. 94-1, "Policy for Landfill Rate Stabilization Reserve," adopted by the Board of County Commissioners on February 8, 1994 is hereby repealed and superseded, and a new policy entitled "Solid Waste Rate Stabilization Reserve Fund" is hereby adopted in its place. It shall be the policy of the Board of County Commissioners of Leon County, Florida that:

1. The Solid Waste Rate Stabilization Reserve Fund is established to provide the following:
 - a. To accumulate funding for planned future capital project expenditures;
 - b. Funding for temporary and nonrecurring unexpected capital projects;
 - c. Funding to accommodate unexpected program mandates from other governmental bodies;
 - d. Funding for extraordinary operating expenses.
 - e. Funding for operating expenses in order to stabilize rates.
2. Use of funds from the Solid Waste Rate Stabilization Reserve Fund will be limited to operation of the landfill and transfer station.
3. The Board of County Commissioners must approve requests for use of Rate Stabilization Reserve Fund. The Board will use the procedures and evaluation criteria set forth in this policy. Such requests will be evaluated in insure consistency with other Board policy; the urgency of the request; the scope of services to be provided; the short- and long-term fiscal impact of the request; a review of alternative methods of funding or providing the services; a review for duplication of services with other agencies; a review of efforts to secure non-County funding; a discussion of why funding was not sought during the normal budget cycle; and a review of the impact of not funding or delaying funding to the next fiscal year.
4. The Rate Stabilization Reserve Fund will be budgeted at the excess of revenues over expenditures after the requirements of the balance needed in the Contingency Reserve and Closure Reserve are met. The Rate Stabilization Reserve Fund shall be separate from the Contingency Reserve and Closure Reserve.
5. The County's budget will be amended at such time as the County Commission, by majority vote, authorizes the use of reserves. All requests to the

County Commission for the use of Rate Stabilization Reserve Fund shall be accompanied by an addendum prepared by OMB showing the year-to-date activity on the reserves account as well as the current account balance and the net effect on the account of approving the use of reserves.

6. As used in this document, the term "Fund" does not require the establishment of a self-balancing set of accounts, but rather indicates a separate account established within the Solid Waste Enterprise Fund.

Ordinance for Discretionary Funding Guidelines: Ordinance No. 06-34

Section 2-600 Application of Article

This article shall govern the allocation of discretionary funds and provide the Board a maximum amount of annual funding available in each of the following fund categories: Community Human Services Partnership Fund, Community Human Services Partnership – Emergency Fund, Commissioner District Budget Fund, Midyear Fund, Non-Departmental Fund, and Youth Sports Teams Fund.

Section 2-601 Annual Appropriation

Funding for the purposes set forth in this article shall be subject to an annual appropriation by the Board in accordance with this article.

Section 2-602 Definitions

The following words, terms, and phrases, when used in this article, shall have the meanings ascribed to them in this section, except where the context clearly indicates a different meaning.

- *Community Human Services Partnership Fund* shall mean funds eligible for allocation to social service programs.
- *Community Human Services Partnership – Emergency Fund* shall mean funds eligible for allocation for one time funding to meet an emergency situation.
- *Commissioner District Budget Fund* shall mean funds eligible for allocation to each Commissioner for activities relating to his or her district or the County at large.
- *Emergency Situation* shall mean those exigent circumstances that would prohibit or severely impact the ability of a currently funded Community Human Services Partnership (CHSP) agency to provide services.
-

County Financial Policies & Ordinances

- *Midyear Fund* shall mean funds eligible for allocation for requests that occur outside of the regular budget process.
- *Non-Departmental Fund* shall mean funds eligible for allocation for non-profit entities that are included, by direction of the Board, as part of the regular adopted budget.
- *Non-Profit* shall mean an entity that has been designated as a 501(c)(3) eligible by the U.S. Internal Revenue Services and/or registered as a non-profit entity with the Florida Department of State.
- *Youth Sports Teams Fund* shall mean funds eligible for allocation for temporary and nonrecurring youth sporting events such as tournaments and playoffs, and events recognizing their accomplishments.

Section 2-603

- (a) The County Administrator or his designee is authorized to develop forms and procedures to be used by a non-profit, group or individual when submitting a request for funding consistent with the provisions herein.
- (b) The County Administrator or his designee shall establish a process for evaluating request for funding made pursuant to this article.

Section 2-604

- (a) *Community Human Services Partnership Program Fund*
 - (1) Non-profits eligible for Community Human Services Partnership (CHSP) funding are not eligible for funding in any other county government funding category, except when requesting funding for an activity that is not CHSP eligible, such as capital improvements.
 - (2) Annually, as part of the budget process, the Board shall confirm the allocation of funding set aside for the Community Human Services Program.
- (b) *Community Human Services Partnership Program – Emergency Fund.*
 - (1) Non-profits that are funded through the CHSP process are eligible to apply for emergency, one time funding through the Community Human Services Partnership Program – Emergency Fund.
 - (2)
 - (3)

- (4) Annually, as part of the budget process, the Board shall confirm the allocation of funding set aside for the Community Human Services Partnership Program – Emergency Fund.

These funds are available to any agency that is currently funded through the CHSP process.

- (5) The request for emergency funding shall be made at a regular meeting of the Board. If deemed appropriate, the request for emergency funding shall then go before a CHSP sub-committee consisting of members from the CHSP review boards of each of the partners (Leon County, the City of Tallahassee, and the United Way of the Big Bend.) The sub-committee shall determine if the situation would qualify as an Emergency Situation and what amount of financial support would be appropriate. The CHSP shall then make a recommendation to the County Administrator, who is authorized to approve the recommendation for funding.
 - (6) In the event the Board does not meet in a timely manner, as it relates to an agency's request, the County Administrator shall have the authority to appropriate expenditures from this account.
- (c) *Commissioner District Budget Fund*
 - (1) Annually, as part of the budget process, the Board shall determine the
 - (2) Allocation of funding set aside for the Commissioner District Budget Fund.
 - (3) Expenditures shall only be authorized from this account at a regular meeting of the Board.
 - (d) *Midyear Fund*
 - (1) Non-profits, groups or individuals that do not fit into any of the other categories of discretionary funding as outlined in this article are eligible to apply for midyear funding.
 - (2) Annually, as part of the budget process, the Board shall determine the allocation of funding set aside for the Midyear Fund.
 - (3) In the event the Board does not meet in a timely manner, as it relates to a funding request, the County Administrator shall have the authority to appropriate expenditures from this account. Such action is thereafter required to be ratified by the Board.

County Financial Policies & Ordinances

(e) *Non-Departmental Fund*

- (1) Non-profits eligible for non-departmental funding are not eligible for funding in any other category. Eligible funding activities in this category are festivals and events and outside service agencies.
- (2) Annually, as part of the budget process, the Board shall determine the allocation of funding set aside for the Non-Departmental Fund.
- (3) Non-profits eligible for funding through the Cultural Resources Commission (CRC) Leon County Grant Program (funded through the non-departmental process) are not eligible for funding in any other category.

(f) *Youth Sports Teams Fund*

- (1) Non-profits or athletic teams of the Leon County school system that are eligible for the County's Youth Athletic Scholarship Program are not eligible for funding pursuant to this Article.
- (2) Annually, as part of the budget process, the Board shall determine the amount of funding pursuant to this Article.
- (3) The award for Youth Sports Teams shall not exceed \$500 per team.
- (4) Youth Sports Teams requesting funding from the Board shall first submit their requests in writing to the County Administrator or his or her designee for review and evaluation.
- (5) The request must include certified documentation establishing the legitimacy of the organization.
- (6) Funding will be allocated on a first-come, first-served basis. In the event that more than one request is received concurrently when the fund's balance is reduced to \$500, the remaining \$500 will be divided equally among the applicants meeting the evaluation criteria.
- (7) Applicants must have participated in a City, County, or school athletic program during the year in which funding is sought.
- (8) Team participants must be 19 years of age or younger.
- (9) The requested funding shall support post-season activity, e.g., tournaments, playoffs, or awards banquets associated with extraordinary performance.
- (10) In the event the Board does not meet in a timely manner, as it related to a Youth Sports Teams' request, the County

(11) Administrator shall have the authority to appropriate expenditures from this account. Such action is thereafter required to be ratified by the Board.

(g) *Appropriation Process Annually, prior to March 1, the Board shall:*

- (1) Determine the amount of funding set aside for each funding category identified in this Article;
- (2) Determine the list of permanent line item funded entities that can submit applications for funding during the current budget cycle; and
- (3) Provide direction to staff on additional appropriation requested that should be considered as part of the tentative budget development process.

Section 2. Conflicts.

All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed to the extent of such conflict, except to the extent of any conflicts with the Tallahassee-Leon County 2010 Comprehensive Plan as amended, which provisions shall prevail over any parts of this ordinance which are inconsistent, wither in whole or in part, with the said Comprehensive Plan.

Section 3. Severability.

If any word, phrase, clause, section or portion of this ordinance shall be held invalid or unconstitutional by a court of competent jurisdictions, such portion or words shall be deemed a separate and independent provision and such holding shall not affect the validity of the remaining portions thereof.

Section 4. Effective Date

This Ordinance shall have effect upon becoming law. DULY PASSED AND ADOPTED BY the Board of County Commissioners of Leon County, Florida, this 14th day of November, 2006.

Reserve Policy: Policy No. 07-2

It shall be the policy of the Board of County Commissioners of Leon County, Florida, that:

Policy No. 07-2, "Reserves", adopted by the Board of County Commissioners on July 10, 2007, is hereby superseded, and a revised policy is hereby adopted in its place, to wit:

County Financial Policies & Ordinances

1. Emergency Reserves

a. The general revenue emergency reserves will be maintained at an amount not to be less than 3% and to not exceed 8% of projected general fund and fine and forfeitures fund operating expenditures for the ensuing fiscal year.

b. A Catastrophe Reserve will be maintained at 2% of the general fund and fine and forfeiture fund operating expenditures for the ensuing fiscal year. The Catastrophe Reserve will provide immediate cash flow for staff overtime, equipment, contractual support and materials/supplies in the event of a natural disaster.

In the event of a declared local state of emergency, the County Administrator is authorized to utilize the Catastrophe Reserve to pay Leon County solid waste and Leon County building/growth fees for eligible residents for the purpose of debris removal and home restoration/reconstruction. To be eligible, residents must demonstrate that all other means (including, but not limited to: FEMA Individual Assistance, property insurance) have been exhausted prior to seeking County assistance.

c. The reserve for contingency is separate from the reserve for cash balances.

d. Annually, the Board will determine an appropriate amount of reserve for contingency to be appropriated as part of the annual budget. Any funds not included in the budget under this category will be included as part of the unreserved fund balance.

2. Reserve for Cash Balances

a. The County will maintain an annual unappropriated reserve for cash balance at a level sufficient to maintain adequate cash flow and to eliminate the need for short-term borrowing.

b. The unappropriated fund balance shall be no less than 10% and no greater than 20% of projected general fund and fine and forfeiture fund operating expenditures.

c. The reserve for cash balance shall be separate from the emergency reserves.

d. All major funds will retain sufficient cash balances to eliminate the need for short-term borrowing.

3. Utilization of Fund Balance

a. As part of the annual budget process, a determination will be made of the minimum and maximum amounts of fund balance available based on the requirements set forth in Sections 1 and 2.

b. Funds in excess of the minimums established can be utilized to support one time capital project funding and /or other one-time expenditures to address unforeseen revenue shortfalls.

4. Budgeted Contingency Reserve

Budgeted Reserve for Contingency reserves, are established to provide the following:

a. Funding for authorized mid-year increases to adopted levels of service.

b. Funding for unexpected increases in the cost of providing existing levels of service.

c. Temporary and nonrecurring funding for unexpected projects.

d. Funding of a local match for public or private grants.

e. Funding to offset losses in revenue caused by actions of other governmental bodies.

f. Funding to accommodate unexpected program mandates from other governmental bodies.

5. Procedures

a. The County Administrator is authorized to develop forms and procedures to be used by outside agencies or individuals or County agencies in submitting their requests for use of contingency reserves.

b. County agencies, including County departments and Constitutional Officers, requesting additional funding from the Board shall first submit their requests in writing to the County Administrator for full review and evaluation.

c. After evaluation, all requests will be brought to the Board for consideration at a regularly scheduled meeting.

County Financial Policies & Ordinances

- d. Requests for use of reserves for contingency may be approved only by the Board of County Commissioners.
- e. The County's budget will be amended at such time the County Commission, by majority vote, authorizes reserves for contingency. All requests to the County Commission for the use of any reserves for contingency shall be accompanied by a "contingency statement" prepared by OMB showing the year-to-date activity on the reserves account as well as the current account balance and the net effect on the account of approving the use of reserves.

6. Evaluation Criteria

- a. The Board will use the procedures and evaluation criteria set forth in this policy. The evaluation of funding requests shall include, but not be limited to the following:
 - consistency with other Board policy;
 - the urgency of the request;
 - the scope of services to be provided;
 - the short-term and long-term fiscal impact of the request;
 - a review of alternative methods of funding or providing the services,
 - a review for duplication of services with other agencies;
 - a review of efforts to secure non-County funding;
 - a discussion of why funding was not sought during the normal budget cycle; and
 - a review of the impact of not funding or delaying funding to the next fiscal year.

7. Exceptions

- a. This policy is not intended to limit regular mid-year salary adjustment transfers from the salary adjustment contingency account, which is reviewed separately by the Board of County Commissioners on an annual basis.

Abbreviations & Acronyms

AC	Advisory Committee
ADA	America Disabilities Act
BAR	Budget Amendment Request
BLS	Bureau of Labor Statistics
BOCC	Board of County Commissioners
CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grant
CHSP	Capital Health Services Partnership
CIP	Capital Improvement Program
COLA	Cost of Living Adjustment
COOP	Continuity of Operations Plan
CPI	Consumer Price Index
CRA	Community Redevelopment Act
CRTPA	Capital Region Transportation Planning Agency
DEP	Department of Environmental Protection
DIA	Downtown Improvement Authority
DOR	Department of Revenue
DJJ	Department of Juvenile Justice
DRI	Development of Regional Impact
EDC	Economic Development Council
EEO	Equal Employment Opportunity
EFT	Electronic Fund Transfer
EMS	Emergency Medical Services
EOC	Emergency Operations Center
ERAF	Education Revenue Augmentation Fund
ESF	Emergency Support Function
FAC	Florida Administration Code
FASB	Financial Accounting Standards Board
FCIC	Florida Crime Information Center
FDOT	Florida Department of Transportation
FEMA	Federal Emergency Management Agency
FICA	Federal Insurance Contributions Act
FLUM	Future Land Use Map
FNP	Florida Nutrition Program
FS	Florida Statutes
FTE	Full-time Equivalency
FY	Fiscal Year

Abbreviations & Acronyms

GAAP	Generally Accepted Accounting Principles
GAL	Guardian Ad Litem
GAO	Government Accountability Office
GEM	Growth & Environmental Management
GF	General Fund
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GASB	Governmental Accounting Standards Board
HFA	Housing Finance Authority
HHS	Health & Human Services
HIPAA	Health Insurance Portability and Accountability Act
HR	Human Resources
HUD	Housing & Urban Development
ICMA	International City/County Management Association
IDP	Individual Development Plan
IFAS	Integrated Fund Accounting System
JAG	Justice Assistance Grant
JE	Journal Entry
JV	Journal Voucher
LCCOL	Leon County Code of Law
LCSO	Leon County Sheriff's Office
LOS	Level of Service
LOST	Local Option Sales Tax
MC	Mosquito Control
MIS	Management Information Services
MOU	Memorandum of Understanding
MSTU	Municipal Services Taxing Unit
M/WSBE	Minority/Women Small Business Enterprise
NA	Not Applicable, or Not Available
NCGA	National Council on Governmental Accounting
NCIC	National Crime Information Center
NPDES	Non-Point Discharge Elimination System
NSF	Not Sufficient Funds
OGC	Office of General Council
OMB	Office of Management & Budget
OPS	Other Personnel Service
ORG	Organization
OSHA	Occupational Safety and Health Administration

Abbreviations & Acronyms

PETS	Permit Enforcement Tracking System
PIO	Public Information Office
PSCB	Public Safety Communications Board
PSCC	Public Safety Coordinating Council
PUB	Planned Unit Development
RFP	Request for Proposals
RP	Real Property
SAL	State Appropriations Limit
SCRAM	Secure Continuous Remote Alcohol Monitor
SHIP	State Housing Initiative Plan
SPTR	Supervised Pre-Trial Release
SSN	Social Security Number
SW	Stormwater
TDC	Tourist Development Council
TFA	Transaction Function Activity Code
TIF	Tax Increment Financing
TLCPD	Tallahassee-Leon County Planning Department
TMDL	Total Maximum Daily Load
TRIM	Truth In Millage
USDA	United States Department of Agriculture
YTD	Year-to-Date

Glossary

-A-

Accrual Accounting: A basis of accounting in which revenues are recorded when earned and expenses are recorded at the time they are incurred, instead of when cash is actually received or disbursed.

Actual: Monies which have already been used or received.

Ad Valorem Tax: A tax levied on the assessed value (net of any exemptions) of real or personal property. This is commonly referred to as "property tax."

Adjusted Final Millage: The actual tax rate levied by a local government when tax bills are issued. The rate is adjusted for corrected errors in property assessments for tax purposes and for changes in assessments made by property appraisal adjustment boards in each county. Usually, such changes are very slight and the adjusted millage sometimes does not change from the levy set by the taxing authority. State law provides for certain limitations.

Adopted budget: The financial plan of revenues and expenditures for a fiscal year as approved by the Leon County Commission.

Aggregate Millage Rate: The sum of all property tax levies imposed by the governing body of a county. State law limits the aggregate rate for a county or municipality to \$10.00 per \$ 1,000 of assessed taxable value.

Amendment: A change to an adopted budget that may, or may not, increase or decrease a fund total. The change must be approved by the County Commission in certain instances.

Appropriated Fund Balance: The fund balance is included as a revenue source in the annual budget.

Appropriated Income: Florida Statute requires county governments to budget only ninety-five percent (95%) of the total revenue anticipated. Five (5%) percent of the total amount of revenues cannot be incorporated into the budget and made available for expenditure. Therefore, ninety-five percent (95%) of the one hundred percent (100%) of anticipated total revenues becomes the portion referred to as appropriated income.

Appropriation: A specific amount of funds authorized by the Leon County Commission to which financial obligations and expenditures may be made.

Assessed Value: A value established by the County Property Appraiser for all real or personal property for use as a basis for levying property taxes.

-B-

Balance: The balance for the current fiscal year. Balance is the difference between the projected expenditures and the expenditures occurred (balance= Budget- Expenditures).

Board of County Commissioners (BOCC): Elected Officials that make legislative decisions concerning Leon County policies.

Bond: A written promise to pay a sum of money on a specific date at a specified interest rate as detailed in a bond ordinance.

Budget: A balanced fiscal plan of programs, services, and construction projects, funded within available revenues and bounded within a specific period of time, usually 12 months. A balanced budget is a budget where anticipated revenues are evenly matched with proposed expenditures.

Budget Amendment Request (BAR): A revision to the adopted budget occurring during the affected fiscal year as approved by the Board of County Commissioners via an amendment or a transfer.

Budget Hearing: The public hearings conducted by the Leon County Commission to consider and adopt the annual budget.

Budget Message: A brief written statement presented by the County Administrator to explain principal budget issues and to identify policy-related issues to the Leon County Commission.

Budget Resolution: The budget resolution establishes various budget totals, divides spending totals into functional categories and may include reconciliation instructions to designated departments.

Budget Split: Allocation of salary across the Organizational Codes in an organization.

-C-

Capital Improvement Projects: Physical assets, constructed or purchased, that have a minimum useful life of ten years and a minimum cost of \$10,000. These may include buildings, recreational facilities, road and drainage structures, and large pieces of equipment.

Capital Improvement Program (CIP): A five-year plan for providing public physical improvements. The program provides the following information for each project: a time frame for completion, the location, description, an annual estimated expenditure and the proposed method of financing.

Glossary

Capital Outlay: Annual operating expenditures for the acquisition of, or addition to, fixed assets. These expenditures must cost more than \$750 and less than \$10,000 and will include construction projects, purchases of land, major renovations or repairs to existing grounds or facilities and acquisition of equipment.

Chart of Accounts: A set of accounting codes characterizing transactions throughout the organization's financial systems. It facilitates the consistent coding of transactions for entry into the systems as well as computer manipulation of transaction data.

Constitutional Officer: Positions established by Florida's Constitution. In Leon County there are five elected constitutional officers: Tax Collector, Sheriff, Property Appraiser, Supervisor of Elections, and Clerk of the Court.

Contingency: A budgetary reserve to provide for emergency or unanticipated expenditures during the fiscal year.

Continuation Budget Request: Includes funding required to continue the existing level of service in the service area.

County Administrator: The Chief Executive Officer of the County appointed by the Leon County Commission.

Customer: The recipient of an output product or service. May be internal or external to the organization.

-D-

Debt Service: The expense of retiring such debts as loans and bond issues. It includes principal and interest payments, payments for paying agents, registrars, and escrow agents.

Debt Service Fund: A fund established to account for the accumulation of resources for the payment of interest and principal general long-term debt.

Deficit: The excess of expenditures over revenues during a fiscal year.

Department: A basic organizational unit of County government which is functionally unique in its service delivery and is comprised of more than one program.

Depreciation: The periodic expiration of an asset's useful life. Depreciation is a requirement in proprietary type funds (such as enterprise and internal service funds).

Division: A basic organizational unit of the County which is functionally unique in its service delivery.

-E-

Economic Indicators: Economic information such as consumer price index, population, personal income, housing starts, wages, production, business activity, purchasing power, and unemployment.

Encumbrance: The commitment of appropriated funds to purchase an item or service.

Enterprise Fund: A governmental accounting fund for operations that function similarly to private business enterprises. The cost of providing these types of services is derived by user fees and other charges for service.

Exception Report: A report that supplement information already available on regular reports by highlighting unusual situations which require the attention of management.

Exemption: A portion of the total assessed valuation of property which is not subject to property taxes. An example is the homestead exemption which provides qualifying homeowners with a \$25,000 exemption on their personal residential property.

Expenditure: Decreases in fund financial resources for the procurement of assets or the cost of goods and/or services received.

-F-

Fiscal Year (FY): Any twelve (12) month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations. The fiscal year for Leon County begins on October 1 and ends on September 30 of the following year. The fiscal year for the state begins on July 1 and ends on June 30 of the following year.

Franchise Fee: A fee imposed by a government unit for a right/ license granted to an individual/ business to market a company's goods/services in a particular area.

Fund: A group of appropriations treated as an entity to meet legal requirements or Generally Accepted Accounting Principles.

Fund Balance: The difference between fund assets and fund liabilities.

Glossary

-G-

GAAP: Uniform minimum standards and guidelines for financial accounting and reporting.

General Fund: The fund used to account for all financial resources that are derived from ad valorem (property) taxes, licenses, permits, and other general revenues that will be used to support services that are provided on a countywide basis.

Grant: A contribution by a government or other organization to support a particular function. Grants may be classified as either operation or capital, depending upon the grantee.

-I-

Indirect Cost Reimbursement: Payments made to the County's general fund by enterprise or grant-funded programs to cover administrative overhead costs incurred by the County.

Intergovernmental Revenue: Revenue collected by one government and distributed (usually through some predetermined formula) to another level of government(s).

Internal Service Fund: A fund established for the purpose of accounting for the transactions between government agencies.

-L-

Line Item: A sub-classification of expenditures based on the type of goods or services.

-M-

Master Lease Program: The method used to finance the purchase of new equipment and refinance existing equipment leases.

Match: Refers to a cost sharing ratio for a State or County program which requires a County General Fund Contribution of a certain amount or percentage to qualify.

Millage Rate: The rate used to calculate taxes based upon the assessed value of real property, countywide. One mill of tax is equal to \$1.00 for each \$1,000 of taxable property value.

Mission Statement: A brief description of the scope and purpose of a County department.

Modified Accrual System: Accounting basis that records revenues when they are earned (whether or not cash is received then) and expenditures when goods and services are received (whether or not cash payments are made then).

Municipal Services Taxing Unit (MSTU): A district created by the county to place the burden of ad valorem taxes upon property in a geographic area to fund a particular service or services. In Leon County, MSTUs

exist countywide to fund primary healthcare for the uninsured and emergency medical services.

-N-

Net Budget: The legally adopted budget less all double counts required by fund accounting. For example, transfer between funds can appear in the budget of both funds and inflate the budget total. Other categories include internal service charge, reserves, debt proceeds, and other miscellaneous amounts.

-O-

Object Code: An itemization of accounts within a fund that is used to identify and record the type and amount of expenditures. Some object codes are mandated by the State of Florida Uniform Accounting System.

Operating Budget: A balanced fiscal plan for providing governmental programs and services for a single year.

Operating Expenses: Fund expenses related directly to the fund's primary activities for the current year and not defined as personal or capital outlays.

Operating Transfer: Legally authorized transfer from a fund receiving revenue, to the fund through which the resources are to be expended.

Other Personnel Service (OPS): A temporary position of specific duration not to exceed two years. The positions may be full-time or part-time.

-P-

Performance Objective: A statement that describes in specific and measurable terms the results the program is expected to achieve within a certain time frame.

Personal Services Expense: Expenses for salaries, wages, workers compensation, health/life insurance, and retirement contributions provided to County employees.

Program: A broad function or area of responsibility of government services. It is a basic organizational unit of government that is composed of a group of specific activities and operations directed at attaining a common purpose or goal.

Projection: Estimates of anticipated revenues, expenditures, or other budget amounts for specific time periods, usually in fiscal years.

Property Tax: Taxes levied on all non-exempt real and personal property located within Leon County. Property taxes are computed on the basis of multiplying the millage rate by the assessed value of the property often referred to as *ad valorem tax*.

Glossary

Proprietary Fund/Agency: Commonly called “self-supporting” or “enterprise”, these funds/agencies pay for all or most of their cost of operations from user fees, and receive little or no general property tax support.

-R-

Real Property (RP): Land and the structures that are attached to it.

Requisition: Notification of pre-encumbrance of commitment of funds for goods and services.

Reserves: Appropriations of funds set aside to cover unanticipated or contingent expenses and shortfalls in revenues.

Revenue: Funds received to finance ongoing County services. Examples are: taxes, licenses and permits; intergovernmental revenue; charges for service; fines and forfeits; miscellaneous; and other financing sources.

Rolled-Back Millage Rate: The millage rate that will provide the same property tax levy as was levied during the previous fiscal year, except for levies on new construction, additions to structures, deletions, and property added due to geographic boundary changes.

-S-

Special Assessment: A levy made against certain properties to defray all or part of the cost of a specific capital improvement which benefits the owners of the property.

Special Revenue Fund: A fund used to account for the proceeds of specific revenue sources, other than expendable trusts or major capital projects that are legally restricted to be used for specific purposes.

State Shared Revenues: Revenues collected by the state and proportionately share with counties and/or municipalities on the basis of specific formulas.

-T-

Tax Base: The total property valuations on which taxes are levied.

Tax Roll: The certification of assessed/taxable values prepared by the Property Appraiser and presented to the Board of County Commissioners by July 1 of each year.

Transfers: As reflected in fund condition statements, transfers reflect the movement of resources from one fund and other fiscal and personnel data for the past, current and budget years.

Trust Fund: Funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

-U-

User Fee: The fee charged to individuals or groups that receive a direct benefit of a public service, facility, or good.

-W-

Workload Measure: A unit of measure to identify the amount of work or product generated from specific activities. They form the basis for determining the unit's success at reaching its performance objectives.

Statistical Summary

POPULATION

Leon County	272,896
Median Age	31
Registered Voters as of 09/25/08	160,012
Total Votes for Property Tax Exemptions (Leon County)	72,938

LABOR FORCE (Leon County)

	<u>2007</u>	<u>2006</u>	<u>2005</u>
Civilian Labor Force	141,732	138,029	134,811
Employment	137,375	134,134	130,520
Unemployment	4,357	3,895	4,291
Unemployment Rate (%)	3.1%	2.8%	3.2%

MEDIAN HOUSEHOLD INCOME (Source: Florida Research and Economic Database)

	<u>2005</u>	<u>2000</u>	<u>1995</u>
Leon County	\$42,667	\$38,791	\$35,111
Florida	\$42,990	\$38,856	\$29,745

COST OF LIVING - PRICE LEVEL INDEX

	<u>2007</u>	<u>2006</u>	<u>2005</u>
Leon County	94.33	94.40	97.58

RETAIL PRICE INDEX

	Leon County 2007
Food & Beverages	102.40
Housing	80.14
Medical Care	95.38
Transportation	99.13
Other Goods & Services	97.74

EDUCATION

Leon County Public K-12 Schools

Elementary Schools	24
Middle Schools	9
High Schools	6
Special / Alternative Schools	7
Charter Schools	5

Universities/ Colleges/Junior Colleges

Florida Agricultural & Mechanical University (FAMU)	
Florida State University (FSU)	
Flagler College at TCC	
Keiser University (Tallahassee location)	
Tallahassee Community College (TCC)	

Vocational/Technical Schools

Lively Technical Center	
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MUNICIPAL SERVICES

Libraries

	Branches
Florida Agricultural & Mechanical University (FAMU)	5
Florida State University (FSU)	5
Legislative Library	1
Leon County Public Library System	6
State Library of Florida	1
Tallahassee Community College (TCC)	1

Statistical Summary

Law Enforcement

FAMU Police Department
 Florida Department of Law Enforcement Capital Police (FDLE)
 FSU Police Department
 Leon County Sheriff's Office (LCSO)
 TCC Campus Police Department
 Tallahassee Police Department (TPD)

Fire Department

Tallahassee Fire Department

Stations

15

Hospitals

Tallahassee Memorial Healthcare (TMH)
 Capital Regional Medical Center

Beds

770
 198

Convention/Conference Centers

Tallahassee - Leon County Civic Center
 Florida State Conference Center

Seats

13,000
 375

Utilities

Tallahassee City Limits

Electric, Gas, Water, Tapping, Sewer, Solid Waste,
 Stormwater

Outside City Limits

Electric, Water, Sewer Utility Services, Gas, Solid Waste

Franchise Agreements

Comcast
 Sewer
 Solid Waste
 Water

TRANSPORTATION

Tallahassee Regional Airport

Major Airlines 5
 Commercial Service Carriers 8
 Ground Transportation and Vehicle Rental Services 12

Railroad Services

Amtrak
 CSX Transportation

Bus Service

Greyhound
 StarMetro

Highways

Federal Highways US 27, US 90, US 319
 Federal Interstates I-10
 State Highways SR-20, 59, 61, 155, 259, 263, 267, 363

Statistical Summary

STATE & LOCAL TAXATION (2008)

Local

Ad Valorem Millage Rates (Adopted)

	<u>City/DIA</u>	<u>City</u>	<u>Uninc.</u>
Countywide	7.8500	7.8500	7.8500
Healthcare MSTU	0.00	0.00	0.00
Emergency Medical Services (EMS) MSTU	0.50	0.50	0.50
City of Tallahassee	3.2115	3.2115	0.00
City of Tallahassee Downtown Improvement Authority	1.00	0.00	0.00
Leon County School Board	7.820	7.820	7.820
Northwest FL Water Management District	0.045	0.045	0.045
Total	20.4265	19.4265	16.215

Ad Valorem Tax Exemption Available	Yes
General Homestead Exemption	25,000
<i>Note:</i> (Effective January 1, 2008, there is an additional \$25,000 exemption on Non-School taxes for the values greater than \$50,000)	
Senior Citizen Homestead Exemption Available	Yes
Discretionary Sales Surtax	1.5%
Utility Service Tax (Public Service Tax)	10.0%
Local Communications Services Tax (CST)	6.290%

State

Corporate Income Tax	5.5%	
Personal Income Tax	0.0%	
Retail Sales Tax	6.0%	
Motor Fuel (Gasoline) Tax	0.290	
State Enterprise Zone	Yes	EZ-3701
Federal Enterprise Zone	Yes	

FINANCIAL INSTITUTIONS

Banks/Branches	20
Credit Unions	15
Savings and Loans	27

CLIMATE

	Averages	2007
High Temperature (Fahrenheit)	79.5	102 July 20 th
Low Temperature (Fahrenheit)	56.3	18 Feb 18 th
Rainfall (Inches)	63.2	44.5

RECREATION

Outdoors Activities

Boat Landings	23		
Campgrounds	3		
Galleries	10		
Historic Points of Interest	11		
Lakes	200		
Museums	13		
Parks	96	61 City	35 County
Reservations	1		
Special Events	7		
Historical Points of Interests	11		

Statistical Summary

LEON COUNTY CANOPY ROADS

Centerville Road/Moccasin Gap Road
Meridian Road
Miccosukee Road
Old Bainbridge Road
Old Centerville Road
Old St. Augustine Road
Pisgah Church Road
Sunny Hill Road

TRAVEL DISTANCE FROM TALLAHASSEE (in miles)

Albertson, NY	1,076
Atlanta, Georgia	273
Birmingham, Alabama	302
Gainesville, Florida	151
Houston, Texas	709
Jackson, Mississippi	475
Jacksonville, Florida	163
Key West, Florida	639
Lancaster, CA	2,225
Louisville, Kentucky	666
Macon, Georgia	197
Melbourne, Florida	326
Memphis, Tennessee	543
Miami, Florida	480
Montgomery, Alabama	210
New Orleans, Louisiana	384
Orlando, Florida	257
Panama City, Florida	121
Pensacola, Florida	197
Portland, OR	2,774
Savannah, Georgia	300
Tampa, Florida	274
Washington, D.C.	871

**Leon County Government
Fiscal Year 2009 Budget**

DECEMBER

DATE	ACTIVITY	PARTICIPANTS
Monday, December 12, 2007	Board Retreat	Board of County Commissioners (BOCC) Executive Staff

JANUARY

DATE	ACTIVITY	PARTICIPANTS
Monday, January 7, 2008	Management Services distributes the Management Services Matrix	Management Services Administration
Wednesday, January 30, 2008	BCC Workshop Prioritization of County Services	BOCC County Administrator OMB

FEBRUARY

DATE	ACTIVITY	PARTICIPANTS
Tuesday, February 26, 2008	Budget Policy Item and Budget Calendar	OMB

MARCH

DATE	ACTIVITY	PARTICIPANTS
Tuesday, March 11, 2008	Budget Workshop on: Non-Ad Valorem assessments; Growth & Environmental Management Fees; Implementing the 1-5 gas cent gas tax; current position vacancies and related service reductions; and the creation of a special district for Mosquito Control	All Departments
Tuesday, March 14, 2008	Deadline for submitting Capital Project Requests	OMB
Monday, March 24, 2008	Deadline for Departments to notify OMB for budget issues pertaining to required contract and state payment increases	OMB
Tuesday, March 25, 2008	Ratification of actions taken at the March 11, 2008 Workshop	OMB

APRIL

DATE	ACTIVITY	PARTICIPANTS
Tuesday, April 22, 2008	BOCC meeting to include the presentation of mid-year financial report	OMB

MAY

DATE	ACTIVITY	PARTICIPANTS
Tuesday, May 13, 2008 CANCELED	Budget Workshop concerning legislative action that may impact the FY 2009 budget	OMB / Intergovernmental Affairs

**Leon County Government
Fiscal Year 2009 Budget**

JUNE

DATE	ACTIVITY	PARTICIPANTS
Sunday, June 1, 2008	Receive Tentative Certified Values from Property Appraiser	Property Appraiser
Wednesday, June 18, 2008 - Friday, June 20, 2008 9:00 AM - 5:00 PM	Budget Workshops	OMB
RESCHEDULED FOR JULY 8 - 9		

JULY

DATE	ACTIVITY	PARTICIPANTS
Tuesday, July 1, 2008	Certified assessment role provided to Property Appraiser for non-ad valorem assessments to be included on TRIM notices	Public Works
Tuesday, July 1, 2008	Certified taxable values provided by Property Appraiser	Public Works
Tuesday, July 8-11, 2008	Tentative Budget Workshops	County Administrator OMB

AUGUST

DATE	ACTIVITY	PARTICIPANTS
Monday, August 4, 2008	Notification provided to Property Appraiser of proposed millage and rolled-back rates and date and time of 1 st public hearing	OMB
Wednesday, August 13, 2008	TRIM maximum millage notice due to Property Appraiser	Property Appraiser
Friday, August 22, 2008	Property Appraiser mails TRIM notices	Property Appraiser

SEPTEMBER

DATE	ACTIVITY	PARTICIPANTS
Tuesday, September 2, 2008	Last day to have Public Hearing on raising non-ad valorem assessments	BOCC County Administrator OMB
Wednesday, September 3, 2008	BOCC - 1 st Public Budget Hearing	OMB
Monday, September 15, 2008	Certification of non-ad valorem assessment roll due to Tax Collector	Public Works
Tuesday, September 16, 2008	BOCC - 2 nd Public Budget Hearing	OMB
Friday, September 19, 2008	Submit adopted budget resolutions to Property Appraiser and tax Collector	OMB

OCTOBER

DATE	ACTIVITY	PARTICIPANTS
Wednesday, October 1, 2008	Beginning of New Fiscal Year	
Sunday, October 5, 2008	Last day to notice referendum of special taxing district (30 day minimum) effective, October 1, 2010	OMB
Thursday, October 16, 2008	Final day to submit TRIM compliance certification to DOR	OMB

Budget Cost Summaries

County Commission	16-44
County Administration	16-46
County Attorney	16-47
Office of Management & Budget	16-48
Tourist Development Council	16-49
Human Resources	16-50
Intergovernmental Affairs	16-51
Library Services	16-52
Health & Human Services	16-54
Volunteer Center	16-54
Housing Services	16-55
Veterans Services	16-55
Primary Health Care	16-55
Cooperative Extension	16-58
Emergency Medical Services	16-60
Planning Department	16-61
Support Services	16-62
Building Inspection	16-63
Environmental Compliance	16-64
Development Services	16-65
DEP Storage Tank	16-66
Support Services	16-67
County Probation	16-68
Facilities Management	16-69
Management Information Services	16-70
M/W Small Business Enterprise	16-71
Purchasing	16-72
Support Services	16-73

Budget Cost Summaries

Operations	16-74
Animal Services	16-76
Engineering Services	16-77
Water Quality & TMDL Monitoring	16-78
Fleet Management	16-79
Mosquito Control & Stormwater Maintenance	16-80
Parks & Recreation	16-82
Solid Waste	16-83
Clerk of the Court	16-87
Property Appraiser	16-88
Sheriff	16-89
Supervisor of Elections	16-92
Tax Collector	16-94
Court Administration	16-95
State Attorney	16-96
Public Defender	16-97
Other Court-Related Programs	16-98
Guardian Ad Litem	16-100
Fire Control	16-101
Other Non-Operating	16-102
Risk Workers Comp.	16-104
Communications	16-105

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-100-511 County Commission				
51100 Executive Salaries	545,418	524,512	567,328	583,508
51200 Regular Salaries And Wages	437,063	384,627	387,513	399,028
52100 Fica Taxes	73,400	70,492	71,254	73,292
52200 Retirement Contribution	123,273	162,911	129,054	132,723
52300 Life & Health Insurance	94,611	110,882	106,072	112,994
52400 Workers Compensation	4,023	4,274	3,565	3,664
001-100-511 Totals	<u>1,277,788</u>	<u>1,257,698</u>	<u>1,264,786</u>	<u>1,305,209</u>
001-101-511 Commission District 1				
54000 Travel & Per Diem	4,628	5,000	5,000	5,000
54100 Communications	0	500	500	500
54900 Other Current Charges & Obligations	3,749	3,400	3,400	3,400
55100 Office Supplies	199	400	400	400
55200 Operating Supplies	63	200	200	200
001-101-511 Totals	<u>8,640</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-102-511 Commission District 2				
54000 Travel & Per Diem	5,400	5,200	5,200	5,200
54100 Communications	0	300	300	300
54700 Printing And Binding	0	200	200	200
54900 Other Current Charges & Obligations	350	2,929	2,929	2,929
55100 Office Supplies	32	700	700	700
55200 Operating Supplies	3,431	100	100	100
55400 Publications, Subscriptions & Membe	0	71	71	71
001-102-511 Totals	<u>9,213</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-103-511 Commission District 3				
54000 Travel & Per Diem	6,801	5,000	5,000	5,000
54100 Communications	134	0	0	0
54200 Postage	0	1,000	1,000	1,000
54700 Printing And Binding	34	1,000	1,000	1,000
54900 Other Current Charges & Obligations	929	1,000	1,000	1,000
55100 Office Supplies	171	400	400	400
55200 Operating Supplies	1,287	1,100	1,100	1,100
56400 Machinery And Equipment	3,500	0	0	0
001-103-511 Totals	<u>12,856</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-104-511 Commission District 4				
54000 Travel & Per Diem	5,200	3,000	7,300	7,300
54100 Communications	0	450	200	200
54200 Postage	65	0	0	0
54700 Printing And Binding	255	0	0	0
54900 Other Current Charges & Obligations	927	4,050	750	750
55100 Office Supplies	942	500	500	500
55200 Operating Supplies	1,292	1,500	750	750
55400 Publications, Subscriptions & Membe	45	0	0	0
001-104-511 Totals	<u>8,726</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-105-511 Commission District 5				
54000 Travel & Per Diem	9,746	6,171	6,171	6,171
54900 Other Current Charges & Obligations	1,228	2,929	2,929	2,929
55100 Office Supplies	315	400	400	400
001-105-511 Totals	<u>11,290</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-106-511 Commission At-large 6				
54000 Travel & Per Diem	1,655	3,471	3,471	3,471
54100 Communications	0	150	150	150
54200 Postage	0	100	100	100
54700 Printing And Binding	0	200	200	200
54900 Other Current Charges & Obligations	1,000	3,579	3,579	3,579
55100 Office Supplies	28	500	500	500
55200 Operating Supplies	0	1,500	1,500	1,500
58300 Other Grants & Aids	1,000	0	0	0
001-106-511 Totals	<u>3,683</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-107-511 Commission At-large 7				
54000 Travel & Per Diem	7,783	6,000	6,000	6,000
54100 Communications	317	400	400	400
54200 Postage	27	0	0	0
54700 Printing And Binding	0	200	200	200
54900 Other Current Charges & Obligations	290	750	750	750
55100 Office Supplies	227	750	750	750
55200 Operating Supplies	108	1,400	1,400	1,400
001-107-511 Totals	<u>8,752</u>	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
001-108-511 Commissioners' Account				
54100 Communications	4,033	0	0	0
54101 Communication - Phone System	0	3,553	3,560	3,560
54200 Postage	436	1,500	1,500	1,500
54400 Rentals And Leases	781	3,000	3,000	3,000
54700 Printing And Binding	1,747	4,000	4,000	4,000
54900 Other Current Charges & Obligations	1,447	1,000	1,000	1,000
55100 Office Supplies	94	700	700	700
55200 Operating Supplies	22,690	12,865	12,865	12,865
58300 Other Grants & Aids	2,500	0	0	0
001-108-511 Totals	<u>33,728</u>	<u>26,618</u>	<u>26,625</u>	<u>26,625</u>
County Commission Totals	<u>1,374,675</u>	<u>1,350,816</u>	<u>1,357,911</u>	<u>1,398,334</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-110-512 County Administration				
51100 Executive Salaries	0	0	7,200	7,200
51200 Regular Salaries And Wages	423,563	399,578	395,407	407,201
52100 Fica Taxes	23,182	23,047	22,654	23,320
52200 Retirement Contribution	46,947	54,379	49,512	50,897
52205 Other Retirement Contributions	15,591	14,638	16,012	16,012
52210 Deferred Compensation Match	75	0	0	0
52300 Life & Health Insurance	38,787	45,759	34,076	36,360
52305 Disability Insurance	7,656	0	0	0
52400 Workers Compensation	2,563	2,855	1,601	1,647
54000 Travel & Per Diem	945	6,917	6,900	6,900
54100 Communications	987	2,280	0	0
54101 Communication - Phone System	0	997	1,010	1,010
54200 Postage	0	300	300	300
54700 Printing And Binding	147	60	60	60
55100 Office Supplies	149	1,080	1,080	1,080
55200 Operating Supplies	2,524	1,400	1,400	1,400
55400 Publications, Subscriptions & Membe	0	1,317	1,317	1,317
55401 Training	0	700	700	700
001-110-512 Totals	<u>563,115</u>	<u>555,307</u>	<u>539,229</u>	<u>555,404</u>
County Administration Totals	<u>563,115</u>	<u>555,307</u>	<u>539,229</u>	<u>555,404</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-120-514 County Attorney				
51100 Executive Salaries	0	7,200	7,200	7,200
51200 Regular Salaries And Wages	767,944	716,705	742,652	764,772
52100 Fica Taxes	47,417	46,928	49,141	50,589
52200 Retirement Contribution	78,436	92,952	87,956	90,464
52205 Other Retirement Contributions	15,587	15,591	15,034	15,034
52210 Deferred Compensation Match	2,135	0	0	0
52300 Life & Health Insurance	64,000	85,052	90,289	95,892
52305 Disability Insurance	4,947	0	0	0
52400 Workers Compensation	2,404	2,613	2,354	2,420
53100 Professional Services	394,905	455,000	455,000	455,000
53300 Court Reporter Services	2,100	7,500	7,500	7,500
53400 Other Contractual Services	14,244	7,616	7,616	7,616
54000 Travel & Per Diem	21,467	16,200	16,200	16,200
54100 Communications	6,067	1,200	1,200	1,200
54101 Communication - Phone System	0	2,655	2,660	2,660
54200 Postage	684	1,344	1,344	1,344
54400 Rentals And Leases	2,966	5,200	5,200	5,200
54600 Repairs And Maintenance	0	1,411	1,411	1,411
54700 Printing And Binding	1,780	11,700	11,700	11,700
55100 Office Supplies	8,129	5,365	5,365	5,365
55200 Operating Supplies	4,211	1,600	1,600	1,600
55400 Publications, Subscriptions & Membe	61,158	34,265	34,265	34,265
55401 Training	215	750	750	750
56400 Machinery And Equipment	1,659	0	0	0
001-120-514 Totals	<u>1,502,455</u>	<u>1,518,847</u>	<u>1,546,437</u>	<u>1,578,182</u>
106-122-541 Eminent Domain/Real Estate Attorney				
51200 Regular Salaries And Wages	129,659	124,900	0	132,235
52100 Fica Taxes	9,761	9,830	0	10,115
52200 Retirement Contribution	12,315	13,776	0	13,025
52210 Deferred Compensation Match	190	0	0	0
52300 Life & Health Insurance	11,749	14,451	0	16,515
52400 Workers Compensation	428	446	0	399
53400 Other Contractual Services	97	0	0	0
54000 Travel & Per Diem	1,859	2,000	0	2,000
54100 Communications	284	0	0	0
54101 Communication - Phone System	0	542	0	550
54200 Postage	212	450	0	450
54700 Printing And Binding	342	100	0	100
55100 Office Supplies	915	1,475	0	1,475
55200 Operating Supplies	0	15	0	15
55400 Publications, Subscriptions & Membe	811	2,158	0	2,158
55401 Training	216	200	0	200
106-122-541 Totals	<u>168,838</u>	<u>170,343</u>	<u>0</u>	<u>179,237</u>
County Attorney Totals	<u>1,671,293</u>	<u>1,689,190</u>	<u>1,546,437</u>	<u>1,757,419</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-130-513 Office of Management & Budget				
51200 Regular Salaries And Wages	442,377	460,171	467,788	481,727
52100 Fica Taxes	31,372	33,191	33,851	34,866
52200 Retirement Contribution	44,636	53,831	50,100	51,590
52210 Deferred Compensation Match	923	0	0	0
52300 Life & Health Insurance	55,312	79,783	68,871	73,526
52400 Workers Compensation	1,863	2,132	1,790	1,842
53100 Professional Services	0	20,000	35,000	35,000
54000 Travel & Per Diem	2,778	4,970	4,970	4,970
54100 Communications	1,380	0	0	0
54101 Communication - Phone System	0	1,901	1,910	1,910
54200 Postage	294	400	400	400
54700 Printing And Binding	18,932	15,867	15,850	15,850
55100 Office Supplies	3,204	5,130	5,130	5,130
55200 Operating Supplies	2,129	3,819	3,845	3,845
55400 Publications, Subscriptions & Membe	1,019	1,785	1,330	1,330
55401 Training	0	2,455	2,455	2,455
001-130-513 Totals	<u>606,219</u>	<u>685,435</u>	<u>693,290</u>	<u>714,441</u>
501-132-513 Risk Management				
51200 Regular Salaries And Wages	93,768	77,740	78,821	81,071
52100 Fica Taxes	6,561	5,725	5,814	5,981
52200 Retirement Contribution	9,285	8,834	8,211	8,446
52300 Life & Health Insurance	15,334	15,427	14,440	15,420
52400 Workers Compensation	635	597	301	310
53100 Professional Services	124,682	123,000	123,000	123,000
54000 Travel & Per Diem	0	1,900	1,900	1,900
54100 Communications	262	360	360	360
54101 Communication - Phone System	0	424	430	430
54200 Postage	91	160	160	160
54700 Printing And Binding	126	400	400	400
55100 Office Supplies	46	600	600	600
55200 Operating Supplies	1,121	950	950	950
55400 Publications, Subscriptions & Membe	1,021	1,300	1,300	1,300
55401 Training	359	900	900	900
501-132-513 Totals	<u>253,291</u>	<u>238,317</u>	<u>237,587</u>	<u>241,228</u>
Office of Management and Budget Totals	<u>859,510</u>	<u>923,752</u>	<u>930,877</u>	<u>955,669</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
160-301-552 TDC-Administration				
51200 Regular Salaries And Wages	196,227	190,829	197,181	203,060
52100 Fica Taxes	14,296	14,598	15,085	15,533
52200 Retirement Contribution	21,672	23,750	22,415	23,082
52210 Deferred Compensation Match	555	0	0	0
52300 Life & Health Insurance	37,773	37,949	36,288	38,764
52400 Workers Compensation	834	885	754	776
53400 Other Contractual Services	85,755	100,000	96,245	96,245
54000 Travel & Per Diem	2,889	5,000	5,000	5,000
54100 Communications	4,274	810	810	810
54101 Communication - Phone System	0	1,216	1,220	1,220
54200 Postage	0	100	100	100
54300 Utility Services	15,087	16,700	17,700	17,700
54400 Rentals And Leases	8,682	8,894	8,894	8,894
54600 Repairs And Maintenance	28,193	36,260	35,260	35,260
54900 Other Current Charges & Obligations	48,214	0	0	0
55100 Office Supplies	355	1,800	800	800
55200 Operating Supplies	5,947	3,552	5,552	5,552
55400 Publications, Subscriptions & Membe	2,320	3,021	3,021	3,021
55401 Training	0	2,125	2,125	2,125
56400 Machinery And Equipment	13,049	0	0	0
160-301-552 Totals	<u>486,120</u>	<u>447,489</u>	<u>448,450</u>	<u>457,942</u>
160-302-552 Advertising				
53400 Other Contractual Services	515,966	556,500	556,500	556,500
54900 Other Current Charges & Obligations	1,383	0	0	0
160-302-552 Totals	<u>517,349</u>	<u>556,500</u>	<u>556,500</u>	<u>556,500</u>
160-303-552 Marketing				
53400 Other Contractual Services	995,009	1,055,000	1,055,000	1,055,000
54900 Other Current Charges & Obligations	290,169	382,500	282,500	282,500
160-303-552 Totals	<u>1,285,178</u>	<u>1,437,500</u>	<u>1,337,500</u>	<u>1,337,500</u>
160-304-552 Special Projects				
58300 Other Grants & Aids	150,347	175,000	178,445	178,445
58320 Sponsorships & Contributions	7,646	10,000	10,000	10,000
160-304-552 Totals	<u>157,993</u>	<u>185,000</u>	<u>188,445</u>	<u>188,445</u>
160-305-552 1 Cent Expenses				
58100 Aids To Government Agencies	0	879,234	884,716	896,914
160-305-552 Totals	<u>0</u>	<u>879,234</u>	<u>884,716</u>	<u>896,914</u>
Tourist Development Totals	<u>2,446,640</u>	<u>3,505,723</u>	<u>3,415,611</u>	<u>3,437,301</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-160-513 Human Resources				
51200 Regular Salaries And Wages	578,337	573,687	591,484	609,092
51250 Regular OPS Salaries	19,516	0	0	0
51300 Other Salaries & Wages	6,076	38,500	38,500	38,500
52100 Fica Taxes	44,770	44,236	45,716	47,063
52200 Retirement Contribution	58,362	66,665	63,407	65,274
52210 Deferred Compensation Match	1,432	0	0	0
52300 Life & Health Insurance	67,790	88,299	82,175	87,228
52400 Workers Compensation	2,853	2,949	2,287	2,354
53100 Professional Services	25,000	0	0	0
53500 Investigations	6,939	11,750	11,750	11,750
54000 Travel & Per Diem	1,018	5,438	5,438	5,438
54100 Communications	1,795	0	0	0
54101 Communication - Phone System	0	2,288	2,290	2,290
54200 Postage	1,203	3,000	3,000	3,000
54400 Rentals And Leases	6,321	6,809	6,809	6,809
54700 Printing And Binding	2,860	4,500	4,500	4,500
54800 Promotional Activities	266	3,172	3,172	3,172
54801 Recruitment	32,393	36,920	36,920	36,920
54900 Other Current Charges & Obligations	1,595	0	25,000	25,000
54909 Employee Incentives	13,583	23,900	23,900	23,900
54917 Employee Assistance Program	1,580	3,000	3,000	3,000
54918 Staff Development & Training	22,157	27,983	27,983	27,983
54950 Tuition Assistance	38,456	51,900	51,900	51,900
55100 Office Supplies	4,154	4,440	4,440	4,440
55200 Operating Supplies	2,698	3,772	3,772	3,772
55400 Publications, Subscriptions & Membe	1,503	1,854	1,854	1,854
55401 Training	0	6,389	6,389	6,389
001-160-513 Totals	<u>942,657</u>	<u>1,011,451</u>	<u>1,045,686</u>	<u>1,071,628</u>
Human Resources Totals	<u>942,657</u>	<u>1,011,451</u>	<u>1,045,686</u>	<u>1,071,628</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-114-512 Intergovernmental Affairs				
51200 Regular Salaries And Wages	454,855	460,021	490,441	504,979
52100 Fica Taxes	31,677	32,475	35,150	36,189
52200 Retirement Contribution	46,578	54,607	53,394	54,963
52210 Deferred Compensation Match	150	0	0	0
52300 Life & Health Insurance	62,815	97,868	88,134	94,211
52400 Workers Compensation	2,127	2,360	1,889	1,946
53100 Professional Services	6,189	20,684	20,684	20,684
53400 Other Contractual Services	304,673	180,000	180,000	180,000
54000 Travel & Per Diem	9,664	15,000	15,000	15,000
54100 Communications	1,774	0	0	0
54101 Communication - Phone System	0	1,919	1,920	1,920
54200 Postage	1,803	3,076	3,076	3,076
54600 Repairs And Maintenance	1,414	400	400	400
54700 Printing And Binding	8,726	10,800	10,800	10,800
54800 Promotional Activities	53,767	56,900	56,900	56,900
54900 Other Current Charges & Obligations	6,550	2,600	2,600	2,600
55100 Office Supplies	1,647	1,480	1,480	1,480
55200 Operating Supplies	384	6,000	6,000	6,000
55400 Publications, Subscriptions & Membe	4,180	3,492	3,492	3,492
55401 Training	274	500	500	500
56400 Machinery And Equipment	1,186	0	0	0
001-114-512 Totals	<u>1,000,433</u>	<u>950,182</u>	<u>971,860</u>	<u>995,140</u>
Intergovernmental Affairs Totals	<u>1,000,433</u>	<u>950,182</u>	<u>971,860</u>	<u>995,140</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-240-571 Lib - Policy, Planning, & Operations				
51200 Regular Salaries And Wages	378,237	365,939	370,784	381,908
51300 Other Salaries & Wages	166	0	0	0
51400 Overtime	256	0	0	0
52100 Fica Taxes	28,077	27,900	28,580	29,420
52200 Retirement Contribution	37,816	44,042	39,596	40,761
52210 Deferred Compensation Match	1,152	0	0	0
52300 Life & Health Insurance	40,430	50,048	51,321	54,298
52400 Workers Compensation	1,609	1,730	1,446	1,488
53100 Professional Services	226,899	262,651	315,377	323,799
53400 Other Contractual Services	16,924	7,930	8,150	8,150
54000 Travel & Per Diem	2,213	1,500	1,500	1,500
54100 Communications	23,276	2,280	2,280	2,280
54101 Communication - Phone System	0	24,960	24,960	24,960
54200 Postage	16,699	22,192	22,692	22,692
54400 Rentals And Leases	25,437	24,044	26,044	26,044
54600 Repairs And Maintenance	659	600	600	600
54700 Printing And Binding	570	500	500	500
54800 Promotional Activities	400	400	400	400
54900 Other Current Charges & Obligations	10	0	0	0
55100 Office Supplies	15,089	15,540	15,540	15,540
55200 Operating Supplies	44,132	36,163	36,163	36,163
55400 Publications, Subscriptions & Membe	2,269	2,990	2,990	2,990
55401 Training	2,649	4,948	4,948	4,948
58100 Aids To Government Agencies	50,000	0	0	0
001-240-571 Totals	<u>914,967</u>	<u>896,357</u>	<u>953,871</u>	<u>978,441</u>
001-241-571 Library Public Services				
51200 Regular Salaries And Wages	1,367,924	1,361,069	1,392,958	1,434,744
51250 Regular OPS Salaries	25,804	24,237	24,237	24,964
52100 Fica Taxes	104,144	109,001	111,305	114,561
52200 Retirement Contribution	129,960	153,770	144,897	149,136
52210 Deferred Compensation Match	7,384	0	0	0
52300 Life & Health Insurance	224,864	311,565	309,931	328,721
52400 Workers Compensation	5,862	6,690	5,630	5,795
53400 Other Contractual Services	2,945	3,000	3,000	3,000
54600 Repairs And Maintenance	10,342	11,535	12,135	12,135
54700 Printing And Binding	7,240	7,500	7,500	7,500
54900 Other Current Charges & Obligations	0	1,695	1,695	1,695
55100 Office Supplies	8,180	8,118	8,118	8,118
55200 Operating Supplies	8,938	6,960	6,960	6,960
55401 Training	492	960	960	960
56400 Machinery And Equipment	6,938	0	0	0
56600 Books, Publications & Libr Material	623,795	595,505	595,505	595,505
56610 Electronic Subscriptions	29,165	27,000	27,000	27,000
001-241-571 Totals	<u>2,563,976</u>	<u>2,628,605</u>	<u>2,651,831</u>	<u>2,720,794</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-242-571 Library Collection Services				
51200 Regular Salaries And Wages	424,528	466,521	479,516	493,901
52100 Fica Taxes	31,491	35,760	36,682	37,783
52200 Retirement Contribution	41,406	50,671	47,233	48,649
52210 Deferred Compensation Match	2,184	0	0	0
52300 Life & Health Insurance	103,506	128,851	126,814	135,594
52400 Workers Compensation	1,831	2,201	1,862	1,918
53400 Other Contractual Services	81,462	78,369	78,369	78,369
54000 Travel & Per Diem	0	90	90	90
54200 Postage	3,805	13,050	13,050	13,050
54505 Vehicle Coverage	1,812	2,883	2,372	2,372
54600 Repairs And Maintenance	883	1,645	1,645	1,645
54601 Vehicle Repair	1,794	1,252	2,006	2,006
54700 Printing And Binding	4,257	7,492	7,492	7,492
55100 Office Supplies	4,155	4,133	4,133	4,133
55200 Operating Supplies	42,465	37,983	37,983	37,983
55210 Fuel & Oil	4,737	4,479	6,531	6,531
55400 Publications, Subscriptions & Membe	4,625	4,285	4,285	4,285
55401 Training	3,412	4,315	4,315	4,315
56400 Machinery And Equipment	2,146	0	0	0
001-242-571 Totals	<u>760,499</u>	<u>843,980</u>	<u>854,378</u>	<u>880,116</u>
001-243-571 Library Extension Services				
51200 Regular Salaries And Wages	1,504,198	1,527,802	1,291,402	1,330,144
51300 Other Salaries & Wages	0	0	63,000	131,040
52100 Fica Taxes	113,053	119,235	102,234	105,202
52200 Retirement Contribution	142,548	169,038	133,925	137,805
52210 Deferred Compensation Match	4,921	0	0	0
52300 Life & Health Insurance	242,213	306,524	265,889	283,862
52400 Workers Compensation	6,376	7,223	5,112	5,260
53400 Other Contractual Services	50,749	41,800	42,210	42,210
54000 Travel & Per Diem	1,884	2,197	2,197	2,197
54100 Communications	3,573	8,588	8,588	8,588
54200 Postage	3	0	0	0
54600 Repairs And Maintenance	11,760	14,269	14,869	14,869
54601 Vehicle Repair	3,682	2,553	2,558	2,558
54800 Promotional Activities	496	600	600	600
55100 Office Supplies	18,316	19,470	19,470	19,470
55200 Operating Supplies	16,521	14,072	44,072	45,272
55210 Fuel & Oil	1,382	7,881	1,957	1,957
55400 Publications, Subscriptions & Membe	1,109	2,045	2,045	2,045
55401 Training	1,388	1,951	1,951	1,951
56400 Machinery And Equipment	2,500	0	0	0
001-243-571 Totals	<u>2,126,674</u>	<u>2,245,248</u>	<u>2,002,079</u>	<u>2,135,030</u>
Library Services Totals	<u>6,366,116</u>	<u>6,614,190</u>	<u>6,462,159</u>	<u>6,714,381</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-113-513 Volunteer Center				
51200 Regular Salaries And Wages	142,882	137,457	109,571	77,334
51400 Overtime	1,835	2,000	2,000	2,000
52100 Fica Taxes	10,537	10,515	8,382	5,916
52200 Retirement Contribution	14,551	15,381	11,794	8,648
52210 Deferred Compensation Match	320	0	0	0
52300 Life & Health Insurance	24,570	25,930	20,287	9,044
52400 Workers Compensation	834	866	419	295
53400 Other Contractual Services	0	300	300	300
54000 Travel & Per Diem	1,543	3,340	3,196	3,196
54100 Communications	2,201	1,320	1,320	1,320
54101 Communication - Phone System	0	1,695	1,700	1,700
54200 Postage	325	1,571	1,571	1,571
54700 Printing And Binding	6,715	7,186	5,186	5,186
54800 Promotional Activities	12,110	5,859	4,859	4,859
55100 Office Supplies	7,171	4,067	3,907	3,907
55400 Publications, Subscriptions & Membe	1,429	1,327	1,327	1,327
55401 Training	490	195	195	195
001-113-513 Totals	<u>227,513</u>	<u>219,009</u>	<u>176,014</u>	<u>126,798</u>
001-190-562 Health Department				
58100 Aids To Government Agencies	317,984	257,984	237,345	237,345
001-190-562 Totals	<u>317,984</u>	<u>257,984</u>	<u>237,345</u>	<u>237,345</u>
001-370-527 Medical Examiner				
58346 Medical Examiner	289,058	375,000	375,000	375,000
001-370-527 Totals	<u>289,058</u>	<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
001-370-562 Tubercular Care & Child Protection Exams				
58340 Tubercular Care-transportation	0	2,000	2,000	2,000
58342 Child Protection Exams	15,000	15,000	59,000	59,000
001-370-562 Totals	<u>15,000</u>	<u>17,000</u>	<u>61,000</u>	<u>61,000</u>
001-370-563 Baker Act & Marchman Act				
53101 Baker Act Payments	613,555	332,211	332,510	332,818
53102 Mental Health & Alcohol	0	282,369	282,439	282,511
001-370-563 Totals	<u>613,555</u>	<u>614,580</u>	<u>614,949</u>	<u>615,329</u>
001-370-564 Medicaid & Indigent Burials				
58341 Indigent Burial	2,500	3,500	3,500	3,500
58343 Medicaid	1,802,954	1,625,000	1,800,000	1,800,000
001-370-564 Totals	<u>1,805,454</u>	<u>1,628,500</u>	<u>1,803,500</u>	<u>1,803,500</u>
001-370-569 CHSP & Emergency Assistance				
51200 Regular Salaries And Wages	46,973	39,264	44,845	46,174
52100 Fica Taxes	3,508	3,003	3,706	3,808
52200 Retirement Contribution	4,546	4,209	4,772	4,903
52210 Deferred Compensation Match	85	0	0	0
52300 Life & Health Insurance	9,122	10,432	4,046	4,058
52400 Workers Compensation	199	182	185	190
53400 Other Contractual Services	0	144,000	144,000	144,000
58344 Human Service Grants	607,463	750,000	750,000	750,000
58345 Emergency Assistance	40,494	40,000	40,000	40,000
001-370-569 Totals	<u>712,389</u>	<u>991,090</u>	<u>991,554</u>	<u>993,133</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-371-569 Housing Services				
51200 Regular Salaries And Wages	197,831	379,388	293,436	302,222
52100 Fica Taxes	18,606	29,298	22,446	23,121
52200 Retirement Contribution	23,783	41,055	28,905	29,768
52210 Deferred Compensation Match	745	0	0	0
52300 Life & Health Insurance	48,655	72,520	68,200	72,899
52400 Workers Compensation	4,460	6,281	1,326	1,367
53400 Other Contractual Services	467	450	450	450
54000 Travel & Per Diem	221	5,700	5,700	5,700
54100 Communications	2,600	0	0	0
54101 Communication - Phone System	0	2,824	2,830	2,830
54200 Postage	617	1,500	1,500	1,500
54400 Rentals And Leases	4,888	5,119	5,119	5,119
54505 Vehicle Coverage	468	437	419	419
54600 Repairs And Maintenance	351	200	200	200
54601 Vehicle Repair	1,102	1,342	1,350	1,350
54700 Printing And Binding	89	300	300	300
54900 Other Current Charges & Obligations	143	2,825	2,825	2,825
55100 Office Supplies	4,552	1,725	1,725	1,725
55200 Operating Supplies	2,250	2,414	2,414	2,414
55210 Fuel & Oil	2,168	2,516	2,992	2,992
55400 Publications, Subscriptions & Membe	1,263	800	800	800
55401 Training	2,768	2,900	2,900	2,900
001-371-569 Totals	<u>318,028</u>	<u>559,594</u>	<u>445,837</u>	<u>460,901</u>
001-390-553 Veteran Services				
51200 Regular Salaries And Wages	181,121	161,091	164,829	169,774
51400 Overtime	835	1,000	1,000	1,000
52100 Fica Taxes	13,722	12,599	13,161	13,539
52200 Retirement Contribution	15,185	17,655	16,945	17,431
52210 Deferred Compensation Match	1,159	0	0	0
52300 Life & Health Insurance	11,645	19,302	17,699	18,388
52400 Workers Compensation	687	763	658	678
54000 Travel & Per Diem	2,851	2,877	2,877	2,877
54100 Communications	979	0	0	0
54101 Communication - Phone System	0	1,024	1,030	1,030
54200 Postage	921	808	816	824
54400 Rentals And Leases	2,850	2,800	2,800	2,800
54600 Repairs And Maintenance	128	154	156	158
54700 Printing And Binding	102	68	68	68
54800 Promotional Activities	1,992	2,610	2,574	2,574
54900 Other Current Charges & Obligations	0	300	300	300
55100 Office Supplies	997	465	440	440
55200 Operating Supplies	335	458	458	458
55400 Publications, Subscriptions & Membe	214	580	580	580
55401 Training	4,186	4,532	4,577	4,624
58349 Military Personnel Grant Program	0	0	100,000	100,000
001-390-553 Totals	<u>239,908</u>	<u>229,086</u>	<u>330,968</u>	<u>337,543</u>
001-971-562 Primary Health Care				
53144 Professional Services / Medical	0	157,671	257,671	257,671
54900 Other Current Charges & Obligations	0	1,129,423	1,488,277	1,488,277
54908 Other Current Charges & Obligations	0	0	2,780	2,780
55200 Operating Supplies	0	0	2,000	2,000
001-971-562 Totals	<u>0</u>	<u>1,287,094</u>	<u>1,750,728</u>	<u>1,750,728</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
161-808-554 Housing Finance Authority				
54000 Travel & Per Diem	7,109	8,000	8,000	8,000
54200 Postage	0	150	150	150
54700 Printing And Binding	0	150	150	150
54900 Other Current Charges & Obligations	307	250	250	250
55100 Office Supplies	0	250	250	250
55200 Operating Supplies	2,363	1,570	1,285	1,000
55400 Publications, Subscriptions & Membe	366	1,200	1,200	1,200
58200 Aids To Private Organizations	0	10,000	10,000	10,000
58313 Housing Related Activities	0	10,350	10,350	10,350
584002 Habitatat for Humanity	88	0	0	0
585006 P Moss Carter	35	0	0	0
585044 A DENNY	194	0	0	0
585048 A HINTON	147	0	0	0
585051 A LELAND	1,785	0	0	0
585061 L WRIGHT	148	0	0	0
585083 Stephen Wilkie	100	0	0	0
585089 Sabrena Thomas	-31	0	0	0
585093 Derry Williams	243	0	0	0
585103 Sanda Moss	19	0	0	0
585107 E Franklin	2,628	0	0	0
585115 Joan Harrison	141	0	0	0
585124 Ethel Lewis	55	0	0	0
585128 Rosa Washington	213	0	0	0
585129 Diane Kennedy	215	0	0	0
585131 Virginia Lee	305	0	0	0
585134 Francis Lee	209	0	0	0
585135 Barbra Pompey	448	0	0	0
585137 Virginia Farrell	209	0	0	0
585139 Betty Hudson	195	0	0	0
585140 Monica Gaines	125	0	0	0
585141 Carolyn Gray	570	0	0	0
585144 Larry Caruthers	651	0	0	0
585145 Michele Leland	94	0	0	0
585146 Rebecca Whittle	768	0	0	0
585147 Robert Hendrieth	-55	0	0	0
585148 Sheryl Sanders	234	0	0	0
585149 Hubert King	652	0	0	0
585150 Elain Burgoss	55	0	0	0
585151 Raymond McKnight	166	0	0	0
585153 Albert Jones	55	0	0	0
585154 Natividad Perez	205	0	0	0
585155 Willie Miller	191	0	0	0
585156 Catharine Clark	198	0	0	0
585157 Ashante Diamond	55	0	0	0
585159 LaQuita Walker	209	0	0	0
585160 LeMark Williams	55	0	0	0
585161 Arrie Willis	202	0	0	0
585162 Gloria Washington	2,044	0	0	0
585163 Emma Hampton	5,000	0	0	0
585164 Gladys Walker	11,695	0	0	0
585165 Annie Margaret Hall	55	0	0	0
585166 Francis Austin	6,200	0	0	0
585167 Vida Watford	5,953	0	0	0
585168 Ethel Washington	14,690	0	0	0
585169 Holiday High	198	0	0	0
585171 Willie Mae Hall	55	0	0	0
585172 Annie Bilins	55	0	0	0
585173 Ava Hodge	146	0	0	0
585174 Audrey Robinson	152	0	0	0

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
161-808-554 Housing Finance Authority				
585175 Mary Dyal	110	0	0	0
585176 Gussie Crawford	55	0	0	0
585179 Mary Jenkins	55	0	0	0
585180 Mary Porter	55	0	0	0
585182 Aurthor Babb	55	0	0	0
585183 Mary Brown	55	0	0	0
585184 Malysa Baucum	55	0	0	0
585185 Kathy Stewart	55	0	0	0
161-808-554 Totals	<u>68,658</u>	<u>31,920</u>	<u>31,635</u>	<u>31,350</u>
163-971-562 Primary Health Care				
51200 Regular Salaries And Wages	61,608	0	0	0
52100 Fica Taxes	4,528	0	0	0
52200 Retirement Contribution	5,332	0	0	0
52300 Life & Health Insurance	2,232	0	0	0
52400 Workers Compensation	233	0	0	0
53400 Other Contractual Services	1,265	0	60,000	0
54000 Travel & Per Diem	518	0	0	0
54200 Postage	158	0	0	0
54900 Other Current Charges & Obligations	1,424,223	350,411	0	0
54914 Women's Health Services	350,411	0	0	0
55100 Office Supplies	286	0	0	0
55200 Operating Supplies	1,680	0	0	0
55400 Publications, Subscriptions & Membe	927	0	0	0
163-971-562 Totals	<u>1,853,400</u>	<u>350,411</u>	<u>60,000</u>	<u>0</u>
Health & Human Services Totals	<u>6,460,947</u>	<u>6,561,268</u>	<u>6,878,530</u>	<u>6,792,627</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-361-537 Extension Education				
51200 Regular Salaries And Wages	170,676	166,556	323,491	333,194
51400 Overtime	160	0	0	0
52100 Fica Taxes	10,610	13,018	25,019	25,766
52200 Retirement Contribution	13,972	18,241	32,218	33,175
52210 Deferred Compensation Match	1,074	0	0	0
52300 Life & Health Insurance	22,165	22,163	31,671	33,575
52400 Workers Compensation	1,020	979	819	844
54000 Travel & Per Diem	9,403	17,340	37,602	37,602
54100 Communications	2,349	0	0	0
54101 Communication - Phone System	0	2,228	4,410	4,410
54200 Postage	31	50	50	50
54300 Utility Services	13,365	13,365	24,426	24,426
54400 Rentals And Leases	1,032	1,480	3,886	3,886
54505 Vehicle Coverage	604	932	943	943
54600 Repairs And Maintenance	205	372	1,680	1,680
54601 Vehicle Repair	630	1,777	2,503	2,503
54900 Other Current Charges & Obligations	0	0	3,000	3,000
55100 Office Supplies	2,992	3,127	5,765	5,765
55200 Operating Supplies	543	2,104	5,735	5,735
55210 Fuel & Oil	89	0	796	796
55400 Publications, Subscriptions & Membe	643	820	1,600	1,600
001-361-537 Totals	<u>251,564</u>	<u>264,552</u>	<u>505,614</u>	<u>518,950</u>
001-362-537 Family & Consumer Science				
51200 Regular Salaries And Wages	86,278	91,203	0	0
52100 Fica Taxes	3,482	6,976	0	0
52200 Retirement Contribution	6,208	9,776	0	0
52210 Deferred Compensation Match	873	0	0	0
52300 Life & Health Insurance	4,795	5,302	0	0
52400 Workers Compensation	681	670	0	0
54000 Travel & Per Diem	3,081	11,435	0	0
54100 Communications	1,314	0	0	0
54101 Communication - Phone System	0	1,064	0	0
54300 Utility Services	6,095	6,221	0	0
54400 Rentals And Leases	971	1,203	0	0
54600 Repairs And Maintenance	650	867	0	0
55100 Office Supplies	1,612	1,428	0	0
55200 Operating Supplies	831	1,959	0	0
55400 Publications, Subscriptions & Membe	574	480	0	0
001-362-537 Totals	<u>117,446</u>	<u>138,584</u>	<u>0</u>	<u>0</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-363-537 4-H & Other Youth				
51200 Regular Salaries And Wages	84,065	56,300	0	0
52100 Fica Taxes	6,374	4,306	0	0
52200 Retirement Contribution	7,868	6,035	0	0
52300 Life & Health Insurance	5,388	10,316	0	0
52400 Workers Compensation	1,253	1,006	0	0
54000 Travel & Per Diem	6,335	8,827	0	0
54100 Communications	966	0	0	0
54101 Communication - Phone System	0	1,108	0	0
54300 Utility Services	3,358	3,457	0	0
54400 Rentals And Leases	911	1,203	0	0
54600 Repairs And Maintenance	895	441	0	0
54900 Other Current Charges & Obligations	3,000	3,000	0	0
55100 Office Supplies	1,111	1,210	0	0
55200 Operating Supplies	591	1,672	0	0
55210 Fuel & Oil	520	669	0	0
55400 Publications, Subscriptions & Membe	320	300	0	0
001-363-537 Totals	<u>122,955</u>	<u>99,850</u>	<u>0</u>	<u>0</u>
Cooperative Extension Totals	<u>491,964</u>	<u>502,986</u>	<u>505,614</u>	<u>518,950</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
135-185-526 Emergency Medical Services				
51200 Regular Salaries And Wages	3,366,179	3,324,283	3,840,757	4,077,148
51250 Regular OPS Salaries	163,928	42,939	54,521	56,157
51300 Other Salaries & Wages	9,133	0	0	0
51400 Overtime	703,128	941,845	1,193,599	1,193,599
52100 Fica Taxes	322,040	371,547	394,396	415,919
52200 Retirement Contribution	789,507	1,049,333	1,027,281	1,075,553
52210 Deferred Compensation Match	13,155	0	0	0
52300 Life & Health Insurance	561,652	689,153	795,358	866,240
52400 Workers Compensation	261,714	263,988	251,323	263,131
53400 Other Contractual Services	2,929,042	3,529,166	3,838,246	4,008,334
53411 Direct Training	33	0	0	0
54000 Travel & Per Diem	1,461	14,800	14,800	14,800
54100 Communications	41,582	43,875	61,590	61,590
54101 Communication - Phone System	0	3,820	3,820	3,820
54200 Postage	1,263	2,000	2,000	2,000
54300 Utility Services	37,075	37,075	31,200	31,200
54400 Rentals And Leases	3,899	3,972	3,972	3,972
54505 Vehicle Coverage	21,120	51,868	72,168	72,168
54600 Repairs And Maintenance	6,221	47,850	48,350	48,350
54601 Vehicle Repair	185,176	165,834	186,033	186,033
54700 Printing And Binding	846	10,000	10,000	10,000
54800 Promotional Activities	8,405	10,000	10,000	10,000
55100 Office Supplies	6,473	6,685	6,685	6,685
55200 Operating Supplies	286,084	309,142	314,786	314,786
55210 Fuel & Oil	241,178	219,709	321,300	321,300
55400 Publications, Subscriptions & Membe	4,053	5,200	5,200	5,200
55401 Training	35,299	57,665	59,000	59,000
56400 Machinery And Equipment	958	0	0	0
135-185-526 Totals	<u>10,000,604</u>	<u>11,201,749</u>	<u>12,546,385</u>	<u>13,106,985</u>
Emergency Medical Services Totals	<u>10,000,604</u>	<u>11,201,749</u>	<u>12,546,385</u>	<u>13,106,985</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-817-515 Planning Department				
51200 Regular Salaries And Wages	209,716	107,390	50,502	52,017
52100 Fica Taxes	19,258	8,216	3,863	3,979
52200 Retirement Contribution	23,746	11,512	4,974	5,124
52300 Life & Health Insurance	32,394	15,616	9,976	10,665
52400 Workers Compensation	1,086	498	193	199
54400 Rentals And Leases	24,057	31,000	35,000	35,000
58100 Aids To Government Agencies	544,157	737,000	854,000	854,000
001-817-515 Totals	<u>854,413</u>	<u>911,232</u>	<u>958,508</u>	<u>960,984</u>
Planning Department Totals	<u>854,413</u>	<u>911,232</u>	<u>958,508</u>	<u>960,984</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
121-423-537 Support Services				
51200 Regular Salaries And Wages	539,226	547,648	542,351	577,055
51400 Overtime	571	0	0	0
52100 Fica Taxes	38,349	40,538	40,228	42,846
52200 Retirement Contribution	55,411	63,334	57,560	61,094
52210 Deferred Compensation Match	2,486	0	0	0
52300 Life & Health Insurance	106,996	120,608	104,556	119,801
52400 Workers Compensation	11,831	9,496	2,082	2,218
53100 Professional Services	0	1,120	1,120	1,120
53400 Other Contractual Services	0	500	500	500
54000 Travel & Per Diem	0	4,160	4,160	4,160
54100 Communications	4,495	480	480	480
54101 Communication - Phone System	0	10,361	7,550	7,550
54200 Postage	7,485	3,122	4,122	4,122
54300 Utility Services	11,184	18,136	0	0
54400 Rentals And Leases	9,827	8,900	11,900	11,900
54505 Vehicle Coverage	936	1,173	1,126	1,126
54600 Repairs And Maintenance	1,938	4,182	4,182	4,182
54601 Vehicle Repair	1,828	3,084	3,090	3,090
54700 Printing And Binding	1,696	3,500	3,500	3,500
54900 Other Current Charges & Obligations	5,584	3,500	3,500	3,500
55100 Office Supplies	2,977	3,903	3,969	3,969
55200 Operating Supplies	22,402	22,730	22,818	22,818
55210 Fuel & Oil	1,614	3,180	2,230	2,230
55400 Publications, Subscriptions & Membe	2,281	2,182	2,182	2,182
55401 Training	109	1,400	1,400	1,400
56400 Machinery And Equipment	5,250	0	0	0
121-423-537 Totals	<u>834,477</u>	<u>877,237</u>	<u>824,606</u>	<u>880,843</u>
Support Services Totals	<u>834,477</u>	<u>877,237</u>	<u>824,606</u>	<u>880,843</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
120-220-524 Building Inspection				
51200 Regular Salaries And Wages	901,542	905,404	941,074	969,192
51400 Overtime	5,793	5,040	5,040	5,040
52100 Fica Taxes	66,904	69,178	72,065	74,206
52200 Retirement Contribution	87,680	98,216	96,175	99,021
52210 Deferred Compensation Match	3,662	0	0	0
52300 Life & Health Insurance	158,851	204,377	172,630	183,879
52400 Workers Compensation	30,518	26,503	19,665	20,244
53400 Other Contractual Services	0	2,000	2,000	2,000
54000 Travel & Per Diem	2,266	1,232	1,232	1,232
54100 Communications	17,268	22,482	22,608	22,741
54101 Communication - Phone System	0	1,916	1,920	1,920
54200 Postage	978	2,928	3,000	3,000
54300 Utility Services	11,184	20,457	0	0
54400 Rentals And Leases	3,833	4,428	5,428	5,428
54505 Vehicle Coverage	4,212	7,768	6,391	6,391
54600 Repairs And Maintenance	0	618	618	618
54601 Vehicle Repair	8,387	12,587	10,004	10,004
54700 Printing And Binding	5,154	6,000	7,500	7,500
54900 Other Current Charges & Obligations	50	1,820	1,820	1,820
55100 Office Supplies	2,521	3,784	3,784	3,784
55200 Operating Supplies	9,981	10,420	10,720	10,720
55210 Fuel & Oil	23,053	26,967	27,900	27,900
55400 Publications, Subscriptions & Membe	6,441	5,448	5,448	5,448
55401 Training	3,935	12,700	12,700	12,700
120-220-524 Totals	<u>1,354,212</u>	<u>1,452,273</u>	<u>1,429,722</u>	<u>1,474,788</u>
Building Inspection Totals	<u>1,354,212</u>	<u>1,452,273</u>	<u>1,429,722</u>	<u>1,474,788</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
121-420-537 Environmental Compliance				
51200 Regular Salaries And Wages	1,049,025	1,079,125	993,650	1,103,478
51400 Overtime	2,599	3,000	3,000	3,000
52100 Fica Taxes	77,695	82,790	75,949	84,339
52200 Retirement Contribution	105,707	123,368	102,743	113,666
52210 Deferred Compensation Match	4,262	0	0	0
52300 Life & Health Insurance	145,479	190,102	156,601	193,582
52400 Workers Compensation	83,255	66,449	29,609	32,644
54000 Travel & Per Diem	264	4,400	4,400	4,400
54100 Communications	5,079	8,000	10,008	10,008
54101 Communication - Phone System	0	0	1,410	1,410
54200 Postage	1,539	1,938	1,970	1,970
54505 Vehicle Coverage	5,148	10,552	9,210	9,210
54601 Vehicle Repair	11,803	10,703	13,004	13,004
54700 Printing And Binding	1,556	1,205	1,205	1,205
54900 Other Current Charges & Obligations	1,112	2,050	1,050	1,050
55100 Office Supplies	1,432	3,872	3,881	3,881
55200 Operating Supplies	11,753	6,973	7,086	7,234
55210 Fuel & Oil	19,064	16,380	26,248	26,248
55400 Publications, Subscriptions & Membe	604	1,165	1,165	1,165
55401 Training	400	5,800	8,000	8,000
56400 Machinery And Equipment	1,479	0	0	0
121-420-537 Totals	<u>1,529,253</u>	<u>1,617,872</u>	<u>1,450,189</u>	<u>1,619,494</u>
Environmental Compliance Totals	<u>1,529,253</u>	<u>1,617,872</u>	<u>1,450,189</u>	<u>1,619,494</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
121-422-537 Development Services				
51200 Regular Salaries And Wages	502,373	659,561	516,004	653,829
51250 Regular OPS Salaries	27,626	52,853	52,853	54,439
51300 Other Salaries & Wages	8,100	0	0	0
51400 Overtime	59	0	-25	0
52100 Fica Taxes	40,033	54,625	43,514	54,182
52200 Retirement Contribution	51,301	76,546	56,030	69,764
52210 Deferred Compensation Match	2,595	0	0	0
52300 Life & Health Insurance	100,444	156,514	106,246	151,904
52400 Workers Compensation	2,301	6,092	4,140	4,731
54000 Travel & Per Diem	390	8,300	8,300	8,300
54100 Communications	753	1,836	1,836	1,836
54101 Communication - Phone System	0	0	1,440	1,440
54200 Postage	3,393	3,423	3,882	3,882
54300 Utility Services	11,184	16,531	0	0
54400 Rentals And Leases	835	0	0	0
54505 Vehicle Coverage	936	591	1,121	1,121
54600 Repairs And Maintenance	75	0	0	0
54601 Vehicle Repair	1,000	2,406	2,414	2,414
54700 Printing And Binding	3,220	4,102	4,025	4,025
54900 Other Current Charges & Obligations	24,607	31,092	31,092	31,092
55100 Office Supplies	5,081	4,596	3,996	3,996
55200 Operating Supplies	6,803	5,085	5,071	5,071
55210 Fuel & Oil	1,539	2,512	2,128	2,128
55400 Publications, Subscriptions & Membe	1,667	3,080	3,493	3,493
55401 Training	0	5,475	5,475	5,475
121-422-537 Totals	<u>796,314</u>	<u>1,095,220</u>	<u>853,035</u>	<u>1,063,122</u>
Development Services Totals	<u>796,314</u>	<u>1,095,220</u>	<u>853,035</u>	<u>1,063,122</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
125-866-524 DEP Storage Tank				
51200 Regular Salaries And Wages	90,663	87,062	89,413	92,095
51400 Overtime	0	3,000	3,000	3,000
52100 Fica Taxes	6,756	6,936	7,116	7,321
52200 Retirement Contribution	8,576	9,719	9,162	9,426
52210 Deferred Compensation Match	1,204	0	0	0
52300 Life & Health Insurance	12,581	16,904	13,772	14,467
52400 Workers Compensation	7,397	5,656	3,811	3,920
54000 Travel & Per Diem	642	2,341	2,341	2,341
54100 Communications	36	0	0	0
54200 Postage	10	400	400	400
54505 Vehicle Coverage	936	0	0	0
54601 Vehicle Repair	1,231	804	1,230	1,230
55200 Operating Supplies	906	2,188	2,188	2,188
55210 Fuel & Oil	3,411	3,780	4,699	4,699
55400 Publications, Subscriptions & Membe	0	60	60	60
55401 Training	0	1,100	1,100	1,100
125-866-524 Totals	<u>134,349</u>	<u>139,950</u>	<u>138,292</u>	<u>142,247</u>
DEP Storage Tank Totals	<u>134,349</u>	<u>139,950</u>	<u>138,292</u>	<u>142,247</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-126-513 Support Services				
51200 Regular Salaries And Wages	237,984	237,540	245,478	252,719
52100 Fica Taxes	16,320	16,671	17,383	17,904
52200 Retirement Contribution	27,051	31,138	29,979	30,863
52300 Life & Health Insurance	30,052	30,170	36,939	39,433
52400 Workers Compensation	1,018	1,100	938	966
54000 Travel & Per Diem	0	1,700	1,700	1,700
54100 Communications	555	0	0	0
54101 Communication - Phone System	0	570	570	570
54200 Postage	27	96	96	96
54700 Printing And Binding	817	1,790	1,790	1,790
55100 Office Supplies	377	778	778	778
55200 Operating Supplies	1,550	1,526	1,526	1,526
55400 Publications, Subscriptions & Membe	265	304	304	304
55401 Training	0	500	500	500
001-126-513 Totals	<u>316,017</u>	<u>323,883</u>	<u>337,981</u>	<u>349,149</u>
Support Services Totals	<u>316,017</u>	<u>323,883</u>	<u>337,981</u>	<u>349,149</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
111-542-523 County Probation				
51200 Regular Salaries And Wages	627,733	600,350	646,470	665,865
51400 Overtime	354	0	0	0
52100 Fica Taxes	46,516	46,478	50,558	52,044
52200 Retirement Contribution	60,140	65,131	65,095	67,006
52210 Deferred Compensation Match	3,098	0	0	0
52300 Life & Health Insurance	104,654	119,455	125,382	132,998
52400 Workers Compensation	20,637	21,921	21,311	21,934
53100 Professional Services	970	0	0	0
53400 Other Contractual Services	1,825	1,000	1,000	1,000
54000 Travel & Per Diem	0	1,008	1,008	1,008
54100 Communications	2,350	636	636	636
54101 Communication - Phone System	0	7,393	7,400	7,400
54200 Postage	2,004	3,359	3,359	3,359
54400 Rentals And Leases	4,335	4,356	4,356	4,356
54500 Insurance	8,500	9,832	9,832	9,832
54600 Repairs And Maintenance	541	1,000	1,000	1,000
54700 Printing And Binding	4,409	4,836	4,836	4,836
55100 Office Supplies	6,755	4,713	4,713	4,713
55200 Operating Supplies	3,876	3,907	3,907	3,907
55400 Publications, Subscriptions & Membe	140	400	400	400
55401 Training	0	3,005	3,005	3,005
111-542-523 Totals	<u>898,835</u>	<u>898,780</u>	<u>954,268</u>	<u>985,299</u>
111-544-523 Pretrial Release				
51200 Regular Salaries And Wages	420,164	497,302	597,815	616,694
51400 Overtime	23,542	0	0	0
52100 Fica Taxes	33,030	38,041	38,516	39,674
52200 Retirement Contribution	43,557	53,312	49,599	51,083
52210 Deferred Compensation Match	488	0	0	0
52300 Life & Health Insurance	90,176	124,542	104,854	112,091
52400 Workers Compensation	16,945	19,403	17,532	18,060
53100 Professional Services	289	0	0	0
53400 Other Contractual Services	233,517	375,905	406,279	406,279
53413 Administration	9,430	5,500	5,500	5,500
54000 Travel & Per Diem	1,160	3,099	3,099	3,099
54100 Communications	4,358	2,226	2,226	2,226
54101 Communication - Phone System	0	3,780	3,780	3,780
54200 Postage	1,791	1,051	1,051	1,051
54400 Rentals And Leases	2,543	2,900	2,900	2,900
54600 Repairs And Maintenance	1,229	0	0	0
54700 Printing And Binding	639	1,140	1,140	1,140
54900 Other Current Charges & Obligations	69,742	45,204	45,204	45,204
55100 Office Supplies	7,174	2,100	2,100	2,100
55200 Operating Supplies	6,593	5,800	5,800	5,800
55400 Publications, Subscriptions & Membe	99	440	440	440
56400 Machinery And Equipment	1,987	0	0	0
58100 Aids To Government Agencies	151,579	0	0	0
111-544-523 Totals	<u>1,120,033</u>	<u>1,181,745</u>	<u>1,287,835</u>	<u>1,317,121</u>
County Probation Totals	<u>2,018,868</u>	<u>2,080,525</u>	<u>2,242,103</u>	<u>2,302,420</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-150-519 Facilities Management				
51200 Regular Salaries And Wages	1,537,665	1,519,466	1,541,484	1,587,337
51400 Overtime	27,696	53,000	53,000	53,000
52100 Fica Taxes	115,176	115,490	117,240	120,716
52200 Retirement Contribution	154,392	170,715	159,321	164,031
52210 Deferred Compensation Match	6,191	0	0	0
52300 Life & Health Insurance	334,156	388,332	362,498	386,722
52400 Workers Compensation	87,479	80,628	68,833	70,865
53400 Other Contractual Services	1,411,460	1,617,573	1,667,747	1,667,747
54000 Travel & Per Diem	581	12,214	3,280	3,280
54100 Communications	11,811	5,640	5,640	5,640
54101 Communication - Phone System	0	5,808	5,810	5,810
54200 Postage	199	200	200	200
54300 Utility Services	1,763,684	1,506,992	1,711,183	1,711,183
54400 Rentals And Leases	184,616	178,938	370,924	296,864
54505 Vehicle Coverage	9,360	15,696	14,400	14,832
54600 Repairs And Maintenance	583,691	701,916	644,864	686,446
54601 Vehicle Repair	20,029	23,662	23,664	23,664
54700 Printing And Binding	486	2,100	2,100	2,100
54900 Other Current Charges & Obligations	2,717	0	0	0
55100 Office Supplies	13,250	16,119	16,119	16,119
55200 Operating Supplies	53,937	104,327	105,597	105,597
55210 Fuel & Oil	41,107	35,046	58,002	58,002
55400 Publications, Subscriptions & Membe	5,541	4,794	6,544	6,544
55401 Training	2,906	15,682	15,682	15,682
56400 Machinery And Equipment	10,919	0	0	0
56410 Machinery & Equipment <\$750	550	0	0	0
001-150-519 Totals	<u>6,379,599</u>	<u>6,574,338</u>	<u>6,954,132</u>	<u>7,002,381</u>
165-154-519 Bank of America				
51200 Regular Salaries And Wages	0	0	37,070	38,182
52100 Fica Taxes	0	0	2,836	2,921
52200 Retirement Contribution	0	0	3,651	3,761
52300 Life & Health Insurance	0	0	12,639	13,517
52400 Workers Compensation	0	0	1,933	1,991
53100 Professional Services	0	210,312	58,492	60,248
53400 Other Contractual Services	367,793	0	0	0
54100 Communications	10,947	0	0	0
54200 Postage	191	0	0	0
54300 Utility Services	401,063	403,934	459,002	471,484
54600 Repairs And Maintenance	139,334	262,959	270,847	278,972
54900 Other Current Charges & Obligations	0	72,000	72,000	72,000
55200 Operating Supplies	4,402	17,785	17,785	17,785
55400 Publications, Subscriptions & Membe	645	0	0	0
165-154-519 Totals	<u>924,375</u>	<u>966,990</u>	<u>936,255</u>	<u>960,861</u>
Facilities Management Totals	<u>7,303,974</u>	<u>7,541,328</u>	<u>7,890,387</u>	<u>7,963,242</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-171-513 Management Information Services				
51200 Regular Salaries And Wages	2,561,225	2,633,969	2,687,290	2,767,908
51250 Regular OPS Salaries	17,077	-30,000	0	0
51300 Other Salaries & Wages	4,577	0	0	0
51400 Overtime	6,157	7,080	7,080	7,080
52100 Fica Taxes	190,717	202,459	205,810	211,949
52200 Retirement Contribution	252,721	294,253	271,289	279,366
52210 Deferred Compensation Match	3,395	0	0	0
52300 Life & Health Insurance	368,408	466,310	447,321	476,540
52400 Workers Compensation	10,918	12,339	10,356	10,666
52700 Cip Chargebacks	-20,153	0	0	0
53400 Other Contractual Services	279,740	182,200	182,200	182,200
54000 Travel & Per Diem	14,147	20,925	20,925	20,925
54100 Communications	109,931	27,600	27,600	27,600
54101 Communication - Phone System	0	26,036	26,040	26,040
54200 Postage	1,700	1,500	1,500	1,500
54400 Rentals And Leases	8,526	10,440	10,440	10,440
54505 Vehicle Coverage	3,020	2,828	3,789	3,903
54600 Repairs And Maintenance	1,154,266	1,260,560	1,360,950	1,360,950
54601 Vehicle Repair	3,344	3,456	3,460	3,460
54700 Printing And Binding	0	1,450	1,450	1,450
54800 Promotional Activities	111	0	0	0
54801 Recruitment	514	0	0	0
55100 Office Supplies	5,860	7,320	7,320	7,320
55200 Operating Supplies	97,535	94,850	94,850	94,850
55210 Fuel & Oil	2,551	1,890	3,607	3,607
55400 Publications, Subscriptions & Membe	6,446	3,809	3,809	3,809
55401 Training	18,329	47,500	47,500	47,500
56400 Machinery And Equipment	1,978	0	0	0
001-171-513 Totals	<u>5,103,041</u>	<u>5,278,774</u>	<u>5,424,586</u>	<u>5,549,063</u>
001-421-539 Geographic Info. Systems				
51200 Regular Salaries And Wages	904,560	931,004	941,319	969,558
51250 Regular OPS Salaries	2,714	0	0	0
51400 Overtime	80	0	0	0
52100 Fica Taxes	67,539	71,493	72,278	74,422
52200 Retirement Contribution	91,490	106,372	98,604	101,526
52210 Deferred Compensation Match	2,299	0	0	0
52300 Life & Health Insurance	94,680	114,801	148,135	157,075
52400 Workers Compensation	3,836	4,090	3,367	3,475
53100 Professional Services	72,091	55,600	55,600	55,600
53400 Other Contractual Services	357,751	402,335	442,689	442,689
54000 Travel & Per Diem	6,029	28,400	28,400	28,400
54100 Communications	2,745	5,000	5,000	5,000
54101 Communication - Phone System	0	2,028	2,040	2,040
54200 Postage	794	956	956	956
54600 Repairs And Maintenance	1,787	2,000	2,000	2,000
54700 Printing And Binding	272	1,000	1,000	1,000
55100 Office Supplies	3,946	3,990	3,990	3,990
55200 Operating Supplies	14,921	16,200	16,200	16,200
55400 Publications, Subscriptions & Membe	435	2,000	2,000	2,000
55401 Training	9,223	19,050	19,050	19,050
001-421-539 Totals	<u>1,637,192</u>	<u>1,766,319</u>	<u>1,842,628</u>	<u>1,884,981</u>
Management Information Services Totals	<u>6,740,233</u>	<u>7,045,093</u>	<u>7,267,214</u>	<u>7,434,044</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-112-513 Minority/Women Small Business Enterprise				
51200 Regular Salaries And Wages	143,930	138,020	135,720	139,775
51250 Regular OPS Salaries	30,223	39,347	0	0
52100 Fica Taxes	12,358	13,288	10,383	10,693
52200 Retirement Contribution	16,678	19,014	13,368	13,768
52210 Deferred Compensation Match	455	0	0	0
52300 Life & Health Insurance	17,906	18,924	18,251	19,485
52400 Workers Compensation	1,123	1,196	519	535
53100 Professional Services	0	0	110,000	0
53400 Other Contractual Services	0	75,000	0	0
54000 Travel & Per Diem	711	8,683	3,362	3,362
54100 Communications	1,351	0	0	0
54101 Communication - Phone System	0	2,178	2,190	2,190
54200 Postage	1,212	408	608	608
54700 Printing And Binding	0	1,744	1,744	1,744
54800 Promotional Activities	3,349	7,753	5,620	5,620
54900 Other Current Charges & Obligations	0	0	1,150	1,150
55100 Office Supplies	1,683	710	1,000	1,000
55200 Operating Supplies	3,928	18,734	2,000	2,000
55400 Publications, Subscriptions & Membe	412	325	325	325
55401 Training	0	1,525	1,525	1,525
56400 Machinery And Equipment	2,038	0	0	0
001-112-513 Totals	<u>237,355</u>	<u>346,849</u>	<u>307,765</u>	<u>203,780</u>
M/W Small Business Enterprise Totals	<u>237,355</u>	<u>346,849</u>	<u>307,765</u>	<u>203,780</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-140-513 Procurement				
51200 Regular Salaries And Wages	184,798	180,898	185,848	191,423
52100 Fica Taxes	13,909	13,839	14,217	14,645
52200 Retirement Contribution	17,912	19,392	18,306	18,855
52210 Deferred Compensation Match	1,014	0	0	0
52300 Life & Health Insurance	26,582	31,954	28,229	30,152
52400 Workers Compensation	790	839	711	733
54000 Travel & Per Diem	2,074	3,413	3,413	3,413
54100 Communications	1,754	0	0	0
54101 Communication - Phone System	0	1,443	1,450	1,450
54200 Postage	1,142	1,627	1,627	1,627
54400 Rentals And Leases	3,996	3,600	3,600	3,600
54500 Insurance	0	468	468	468
54700 Printing And Binding	285	556	556	556
54900 Other Current Charges & Obligations	5,362	5,634	5,634	5,634
55100 Office Supplies	280	900	900	900
55200 Operating Supplies	563	725	725	725
55400 Publications, Subscriptions & Membe	811	800	800	800
55401 Training	615	1,350	1,350	1,350
001-140-513 Totals	<u>261,886</u>	<u>267,438</u>	<u>267,834</u>	<u>276,331</u>
001-141-513 Warehouse				
51200 Regular Salaries And Wages	129,159	123,950	128,007	131,847
51400 Overtime	188	0	0	0
52100 Fica Taxes	9,562	10,033	10,067	10,362
52200 Retirement Contribution	12,386	14,059	12,964	13,342
52210 Deferred Compensation Match	1,421	0	0	0
52300 Life & Health Insurance	34,277	44,073	38,884	41,331
52400 Workers Compensation	5,924	6,521	5,432	5,590
53400 Other Contractual Services	1,142	1,456	1,456	1,456
54100 Communications	364	456	456	456
54101 Communication - Phone System	0	300	300	300
54505 Vehicle Coverage	468	956	656	656
54600 Repairs And Maintenance	525	426	426	426
54601 Vehicle Repair	1,420	2,886	2,890	2,890
55100 Office Supplies	600	600	600	600
55200 Operating Supplies	733	733	733	733
55210 Fuel & Oil	2,291	2,072	3,163	3,163
55299 Reimbursable Supplies	235	0	0	0
001-141-513 Totals	<u>200,694</u>	<u>208,521</u>	<u>206,034</u>	<u>213,152</u>
001-142-513 Property Control				
51200 Regular Salaries And Wages	31,623	28,023	29,023	29,894
52100 Fica Taxes	2,392	2,420	2,496	2,563
52200 Retirement Contribution	2,760	3,390	3,213	3,299
52210 Deferred Compensation Match	428	0	0	0
52300 Life & Health Insurance	150	3,764	3,750	3,754
52400 Workers Compensation	136	147	125	128
53400 Other Contractual Services	69	364	364	364
54505 Vehicle Coverage	468	956	656	656
54600 Repairs And Maintenance	0	1,769	1,769	1,769
54601 Vehicle Repair	206	301	513	513
54700 Printing And Binding	97	210	210	210
55100 Office Supplies	164	200	200	200
55200 Operating Supplies	307	927	927	927
55210 Fuel & Oil	293	398	512	512
001-142-513 Totals	<u>39,092</u>	<u>42,869</u>	<u>43,758</u>	<u>44,789</u>
Purchasing Totals	<u>501,672</u>	<u>518,828</u>	<u>517,626</u>	<u>534,272</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
106-400-541 Support Services				
51200 Regular Salaries And Wages	242,956	282,503	294,836	303,540
52100 Fica Taxes	16,023	19,593	20,661	21,279
52200 Retirement Contribution	26,863	35,712	34,239	35,248
52210 Deferred Compensation Match	601	0	0	0
52300 Life & Health Insurance	27,653	40,612	36,246	38,690
52400 Workers Compensation	11,282	8,818	6,051	6,227
53400 Other Contractual Services	100,000	100,000	100,000	100,000
54000 Travel & Per Diem	3,779	4,868	4,868	4,868
54100 Communications	7,421	372	372	372
54101 Communication - Phone System	0	10,560	5,170	5,170
54200 Postage	686	100	100	100
54400 Rentals And Leases	8,088	12,025	9,600	9,600
54600 Repairs And Maintenance	54	900	900	900
54700 Printing And Binding	173	100	100	100
54900 Other Current Charges & Obligations	1,922	0	0	0
55100 Office Supplies	1,923	3,240	3,240	3,240
55200 Operating Supplies	4,474	3,348	5,773	5,773
55400 Publications, Subscriptions & Membe	1,974	2,585	2,585	2,585
55401 Training	190	1,000	1,000	1,000
106-400-541 Totals	<u>456,063</u>	<u>526,336</u>	<u>525,741</u>	<u>538,692</u>
Support Services Totals	<u>456,063</u>	<u>526,336</u>	<u>525,741</u>	<u>538,692</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
106-431-541 Transportation Maintenance				
51200 Regular Salaries And Wages	952,273	996,763	1,016,967	1,047,428
51250 Regular OPS Salaries	813	0	0	0
51400 Overtime	15,414	17,000	17,000	17,000
52100 Fica Taxes	71,241	77,074	78,347	80,676
52200 Retirement Contribution	94,779	110,726	105,108	108,235
52210 Deferred Compensation Match	8,859	0	0	0
52300 Life & Health Insurance	273,160	327,639	323,582	345,512
52400 Workers Compensation	71,054	101,312	88,145	90,760
53400 Other Contractual Services	109,122	264,811	277,491	272,491
54100 Communications	16,644	12,762	13,512	13,512
54101 Communication - Phone System	0	0	2,500	2,500
54200 Postage	117	360	360	360
54300 Utility Services	73,084	100,130	118,113	118,113
54400 Rentals And Leases	3,267	4,062	4,062	4,062
54505 Vehicle Coverage	9,660	28,593	24,035	24,035
54600 Repairs And Maintenance	842	5,812	5,812	5,812
54601 Vehicle Repair	107,616	99,364	107,618	107,618
54900 Other Current Charges & Obligations	0	3,540	3,790	3,790
55100 Office Supplies	3,224	4,560	4,560	4,560
55200 Operating Supplies	12,262	17,322	19,758	19,758
55210 Fuel & Oil	83,255	93,774	120,306	120,306
55300 Road Materials And Supplies	296,344	316,371	324,819	324,819
55400 Publications, Subscriptions & Membe	1,612	1,110	1,110	1,110
55401 Training	764	7,941	7,941	7,941
106-431-541 Totals	<u>2,205,407</u>	<u>2,591,026</u>	<u>2,664,936</u>	<u>2,720,398</u>
106-432-541 Right-Of-Way Management				
51200 Regular Salaries And Wages	528,785	578,543	609,020	627,258
51400 Overtime	48,483	63,164	63,164	63,164
52100 Fica Taxes	42,530	44,862	47,420	48,813
52200 Retirement Contribution	56,293	62,862	61,055	62,851
52210 Deferred Compensation Match	3,825	0	0	0
52300 Life & Health Insurance	158,108	214,567	206,541	220,117
52400 Workers Compensation	42,992	62,426	59,298	61,043
53400 Other Contractual Services	68,441	59,719	61,416	61,416
54300 Utility Services	13,130	22,281	23,618	23,618
54505 Vehicle Coverage	5,364	14,649	15,486	15,486
54601 Vehicle Repair	85,812	86,678	86,681	86,681
54900 Other Current Charges & Obligations	0	2,980	3,190	3,190
55100 Office Supplies	1,246	1,390	1,390	1,390
55200 Operating Supplies	20,060	29,363	30,053	30,053
55210 Fuel & Oil	66,076	90,720	95,480	95,480
55300 Road Materials And Supplies	12,179	8,600	17,666	17,666
55400 Publications, Subscriptions & Membe	1,950	720	720	720
55401 Training	1,761	3,298	3,298	3,298
106-432-541 Totals	<u>1,157,036</u>	<u>1,346,822</u>	<u>1,385,496</u>	<u>1,422,244</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
106-438-541 Alternative Stabilization				
51200 Regular Salaries And Wages	292,305	284,278	294,346	303,176
51400 Overtime	30,866	51,000	51,000	51,000
52100 Fica Taxes	23,912	22,022	22,791	23,468
52200 Retirement Contribution	31,780	31,232	29,929	30,817
52210 Deferred Compensation Match	4,020	0	0	0
52300 Life & Health Insurance	79,782	90,963	94,504	100,815
52400 Workers Compensation	26,940	31,592	29,723	30,602
53400 Other Contractual Services	2,405	3,120	3,120	3,120
54300 Utility Services	346	4,125	4,373	4,373
54400 Rentals And Leases	0	1,398	1,398	1,398
54505 Vehicle Coverage	8,688	35,182	25,860	25,860
54601 Vehicle Repair	89,842	124,969	120,781	120,781
54900 Other Current Charges & Obligations	2,550	5,340	5,540	5,540
55100 Office Supplies	1,824	1,500	1,500	1,500
55200 Operating Supplies	3,563	10,875	11,745	11,745
55210 Fuel & Oil	95,431	101,073	137,895	137,895
55300 Road Materials And Supplies	39,302	56,427	63,227	63,227
55400 Publications, Subscriptions & Membe	499	250	250	250
106-438-541 Totals	<u>734,055</u>	<u>855,346</u>	<u>897,982</u>	<u>915,567</u>
123-433-538 Stormwater Maintenance				
51200 Regular Salaries And Wages	1,237,305	1,237,076	1,794,220	1,848,034
51250 Regular OPS Salaries	0	0	35,746	36,818
51400 Overtime	2,035	12,000	18,500	18,500
52100 Fica Taxes	91,015	95,365	142,196	146,395
52200 Retirement Contribution	121,169	136,269	186,410	191,919
52210 Deferred Compensation Match	10,238	0	0	0
52300 Life & Health Insurance	348,131	399,205	588,369	628,553
52400 Workers Compensation	93,836	129,497	174,659	179,808
53400 Other Contractual Services	54,707	61,103	165,531	165,531
54000 Travel & Per Diem	0	0	600	600
54100 Communications	0	0	900	900
54101 Communication - Phone System	0	0	390	390
54200 Postage	0	0	25	25
54300 Utility Services	9,718	10,011	27,784	27,784
54400 Rentals And Leases	206	1,182	10,869	10,869
54505 Vehicle Coverage	17,844	31,977	52,945	52,945
54600 Repairs And Maintenance	0	0	10,250	10,250
54601 Vehicle Repair	189,293	210,810	320,611	320,611
54900 Other Current Charges & Obligations	12,888	5,980	14,810	38,000
55100 Office Supplies	460	780	1,815	1,815
55200 Operating Supplies	19,087	21,613	55,154	55,154
55210 Fuel & Oil	152,551	141,554	301,572	301,572
55300 Road Materials And Supplies	82,927	94,236	143,370	143,370
55400 Publications, Subscriptions & Membe	1,275	200	455	455
55401 Training	3,170	3,245	6,245	6,245
56400 Machinery And Equipment	0	0	10,000	0
123-433-538 Totals	<u>2,447,854</u>	<u>2,592,103</u>	<u>4,063,426</u>	<u>4,186,543</u>
Operations Totals	<u>6,544,352</u>	<u>7,385,297</u>	<u>9,011,840</u>	<u>9,244,752</u>

**Leon County Government
Fiscal Year 2009 Budget**

Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4); Animal Control Ordinance Review Committee (Leon County Code of Laws, Chapter 4)

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-888-562 Line Item - St. Francis Wildlife				
58226 St Francis Wildlife Assn (851)	71,250	71,250	0	0
001-888-562 Totals	<u>71,250</u>	<u>71,250</u>	<u>0</u>	<u>0</u>
140-201-562 Animal Services				
51200 Regular Salaries And Wages	247,057	259,667	247,304	254,722
51400 Overtime	17,105	19,184	20,143	21,150
51500 Special Pay	8,170	8,800	8,800	8,800
52100 Fica Taxes	19,705	20,141	19,196	19,764
52200 Retirement Contribution	25,816	28,223	24,714	25,444
52210 Deferred Compensation Match	1,696	0	0	0
52300 Life & Health Insurance	58,029	74,331	64,716	68,935
52400 Workers Compensation	5,726	6,220	4,637	4,773
53300 Court Reporter Services	0	440	440	440
53400 Other Contractual Services	337,582	515,232	443,952	454,415
54000 Travel & Per Diem	1,965	1,184	1,184	1,184
54100 Communications	7,819	6,653	6,653	6,653
54101 Communication - Phone System	0	1,255	1,260	1,260
54200 Postage	99	300	300	300
54400 Rentals And Leases	1,399	1,406	1,406	1,406
54505 Vehicle Coverage	2,808	4,890	5,708	5,708
54600 Repairs And Maintenance	165	400	400	400
54601 Vehicle Repair	17,381	15,654	18,342	18,342
54700 Printing And Binding	1,528	800	800	800
54800 Promotional Activities	2,758	2,500	2,500	2,500
54908 Other Current Charges & Obligations	0	0	1,200	1,200
55100 Office Supplies	1,812	1,397	1,397	1,397
55200 Operating Supplies	6,604	7,210	7,210	7,210
55210 Fuel & Oil	26,542	27,569	38,354	38,354
55400 Publications, Subscriptions & Membe	346	472	472	472
55401 Training	1,733	3,686	3,686	3,686
58226 St Francis Wildlife Assn (851)	0	0	71,250	71,250
140-201-562 Totals	<u>793,846</u>	<u>1,007,614</u>	<u>996,024</u>	<u>1,020,565</u>
Animal Services Totals	<u>865,096</u>	<u>1,078,864</u>	<u>996,024</u>	<u>1,020,565</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
106-414-541 Engineering Services				
51200 Regular Salaries And Wages	1,709,190	1,823,393	1,762,301	1,814,856
51400 Overtime	15,981	7,500	7,500	7,500
52100 Fica Taxes	128,069	143,152	137,843	141,846
52200 Retirement Contribution	166,807	207,228	182,160	187,449
52210 Deferred Compensation Match	8,103	0	0	0
52300 Life & Health Insurance	286,983	389,824	344,024	367,672
52400 Workers Compensation	62,223	48,937	31,500	32,399
53100 Professional Services	147,719	138,355	141,142	141,142
53400 Other Contractual Services	58,922	57,057	56,433	56,433
54000 Travel & Per Diem	1,331	5,613	5,663	5,663
54100 Communications	7,349	8,328	7,728	7,728
54101 Communication - Phone System	0	0	2,920	2,920
54200 Postage	0	900	900	900
54400 Rentals And Leases	1,140	0	0	0
54505 Vehicle Coverage	5,616	10,404	9,865	9,865
54600 Repairs And Maintenance	636	1,100	1,100	1,100
54601 Vehicle Repair	9,479	16,862	12,002	12,002
54700 Printing And Binding	0	400	400	400
54900 Other Current Charges & Obligations	0	2,300	2,300	2,300
55100 Office Supplies	10,180	13,165	12,925	12,925
55200 Operating Supplies	9,696	11,866	11,394	11,394
55210 Fuel & Oil	24,376	20,023	33,564	33,564
55400 Publications, Subscriptions & Membe	7,856	9,583	9,533	9,533
55401 Training	4,355	14,950	14,950	14,950
56400 Machinery And Equipment	2,538	0	0	0
106-414-541 Totals	<u>2,668,550</u>	<u>2,930,940</u>	<u>2,788,147</u>	<u>2,874,541</u>
Engineering Services Totals	<u>2,668,550</u>	<u>2,930,940</u>	<u>2,788,147</u>	<u>2,874,541</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
123-726-537 Water Quality & TMDL Monitoring				
53100 Professional Services	557,446	458,630	408,630	408,630
53400 Other Contractual Services	0	0	46,035	48,000
123-726-537 Totals	<u>557,446</u>	<u>458,630</u>	<u>454,665</u>	<u>456,630</u>
Water Quality & TMDL Monitoring Totals	<u>557,446</u>	<u>458,630</u>	<u>454,665</u>	<u>456,630</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
505-425-591 Fleet Maintenance				
51200 Regular Salaries And Wages	381,011	415,835	390,666	402,370
51400 Overtime	2,647	3,000	3,000	3,000
52100 Fica Taxes	28,385	31,844	30,162	31,055
52200 Retirement Contribution	37,711	44,627	38,834	39,990
52210 Deferred Compensation Match	2,440	0	0	0
52300 Life & Health Insurance	89,401	114,664	96,482	103,224
52400 Workers Compensation	10,681	11,711	10,170	10,469
53400 Other Contractual Services	11,688	14,120	14,120	14,120
54000 Travel & Per Diem	0	500	500	500
54100 Communications	1,517	1,980	1,980	1,980
54101 Communication - Phone System	0	1,467	1,470	1,470
54200 Postage	47	75	75	75
54300 Utility Services	18,458	30,000	30,000	30,000
54400 Rentals And Leases	1,140	1,860	1,860	1,860
54505 Vehicle Coverage	1,872	6,489	6,226	6,226
54600 Repairs And Maintenance	610,557	707,336	757,336	757,336
54601 Vehicle Repair	8,283	2,493	16,856	16,856
54700 Printing And Binding	464	550	550	550
55100 Office Supplies	1,574	1,405	1,405	1,405
55200 Operating Supplies	1,176,592	1,281,295	1,724,805	1,729,633
55210 Fuel & Oil	3,978	9,803	5,757	5,757
55400 Publications, Subscriptions & Membe	794	1,000	1,000	1,000
55401 Training	754	7,010	7,010	5,010
56400 Machinery And Equipment	8,825	0	0	0
505-425-591 Totals	<u>2,398,819</u>	<u>2,689,064</u>	<u>3,140,264</u>	<u>3,163,886</u>
Fleet Management Totals	<u>2,398,819</u>	<u>2,689,064</u>	<u>3,140,264</u>	<u>3,163,886</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
122-214-562 Mosquito Control Grant				
54000 Travel & Per Diem	0	700	700	700
54700 Printing And Binding	795	1,000	1,000	1,000
54800 Promotional Activities	1,419	6,725	6,725	6,725
55200 Operating Supplies	22,818	24,300	22,300	22,300
55401 Training	3,283	4,275	4,275	4,275
122-214-562 Totals	<u>28,315</u>	<u>37,000</u>	<u>35,000</u>	<u>35,000</u>
122-216-562 Mosquito Control				
51200 Regular Salaries And Wages	216,115	213,432	162,061	166,922
51250 Regular OPS Salaries	67,649	98,859	98,859	101,825
51400 Overtime	308	1,000	1,000	1,000
52100 Fica Taxes	21,257	23,146	20,234	20,834
52200 Retirement Contribution	27,736	32,434	26,055	26,827
52210 Deferred Compensation Match	594	0	0	0
52300 Life & Health Insurance	43,367	52,819	36,240	38,989
52400 Workers Compensation	15,607	15,782	11,891	12,244
53400 Other Contractual Services	5,751	14,751	14,751	14,751
54000 Travel & Per Diem	719	856	856	856
54100 Communications	1,518	240	240	240
54101 Communication - Phone System	0	1,560	1,560	1,560
54200 Postage	671	863	863	863
54300 Utility Services	3,800	2,400	2,400	2,400
54400 Rentals And Leases	645	787	787	787
54500 Insurance	4,320	5,000	5,000	5,000
54505 Vehicle Coverage	6,552	39,627	32,800	32,800
54600 Repairs And Maintenance	1,343	3,228	3,228	3,228
54601 Vehicle Repair	17,396	25,161	25,170	25,170
54700 Printing And Binding	1,617	1,335	1,335	1,335
54800 Promotional Activities	861	3,000	3,000	3,000
54900 Other Current Charges & Obligations	85	0	0	0
55100 Office Supplies	1,990	1,326	1,326	1,326
55200 Operating Supplies	41,359	117,215	116,815	116,815
55210 Fuel & Oil	21,964	23,486	26,580	26,580
55400 Publications, Subscriptions & Membe	410	300	300	300
55401 Training	10	0	0	0
56400 Machinery And Equipment	17,800	18,400	0	0
122-216-562 Totals	<u>521,442</u>	<u>697,007</u>	<u>593,351</u>	<u>605,652</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
123-213-562 Stormwater Maint.				
51200 Regular Salaries And Wages	512,969	571,741	0	0
51250 Regular OPS Salaries	21,731	35,746	0	0
51400 Overtime	2,093	6,500	0	0
52100 Fica Taxes	39,714	47,602	0	0
52200 Retirement Contribution	51,477	66,703	0	0
52210 Deferred Compensation Match	3,061	0	0	0
52300 Life & Health Insurance	118,439	200,345	0	0
52400 Workers Compensation	38,185	58,495	0	0
53400 Other Contractual Services	5,106	104,740	0	0
54000 Travel & Per Diem	2,697	600	0	0
54100 Communications	1,948	1,200	0	0
54200 Postage	35	25	0	0
54300 Utility Services	5,053	16,200	0	0
54400 Rentals And Leases	1,945	9,687	0	0
54505 Vehicle Coverage	11,244	14,598	0	0
54600 Repairs And Maintenance	3,903	10,250	0	0
54601 Vehicle Repair	96,723	127,992	0	0
54900 Other Current Charges & Obligations	955	8,620	0	0
55100 Office Supplies	1,152	1,475	0	0
55200 Operating Supplies	46,852	28,747	0	0
55210 Fuel & Oil	59,752	70,516	0	0
55300 Road Materials And Supplies	0	38,433	0	0
55400 Publications, Subscriptions & Membe	425	255	0	0
55401 Training	1,570	4,000	0	0
56400 Machinery And Equipment	9,399	0	0	0
123-213-562 Totals	<u>1,036,426</u>	<u>1,424,470</u>	<u>0</u>	<u>0</u>
Mosquito Control Totals	<u>1,586,183</u>	<u>2,158,477</u>	<u>628,351</u>	<u>640,652</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
140-436-572 Parks and Recreation Services				
51200 Regular Salaries And Wages	779,348	795,156	822,601	846,935
51400 Overtime	45,454	30,120	30,120	30,120
52100 Fica Taxes	61,498	61,323	63,755	65,618
52200 Retirement Contribution	78,851	86,464	82,916	85,339
52210 Deferred Compensation Match	2,321	0	0	0
52300 Life & Health Insurance	179,874	217,599	216,423	230,615
52400 Workers Compensation	23,476	41,821	39,030	40,169
53100 Professional Services	3,244	4,112	4,112	4,112
53400 Other Contractual Services	153,894	191,404	250,490	250,490
54000 Travel & Per Diem	2,241	866	866	866
54100 Communications	9,172	8,065	8,065	8,065
54101 Communication - Phone System	0	1,497	1,510	1,510
54200 Postage	230	300	300	300
54300 Utility Services	109,772	173,500	207,888	207,888
54400 Rentals And Leases	8,387	15,001	3,001	3,001
54505 Vehicle Coverage	8,008	15,168	17,846	17,846
54601 Vehicle Repair	64,910	59,327	65,001	65,001
54700 Printing And Binding	1,396	1,410	1,410	1,410
54800 Promotional Activities	0	1,500	500	500
55100 Office Supplies	954	900	900	900
55200 Operating Supplies	183,438	147,986	147,986	147,986
55209 FY07 Millage Rate Reduction	0	-7,842	0	0
55210 Fuel & Oil	58,473	80,273	84,501	84,501
55300 Road Materials And Supplies	30,010	48,100	49,100	49,100
55400 Publications, Subscriptions & Membe	830	895	895	895
55401 Training	6,023	6,049	5,955	5,955
56400 Machinery And Equipment	41,089	43,000	40,000	40,000
140-436-572 Totals	<u>1,852,894</u>	<u>2,023,994</u>	<u>2,145,171</u>	<u>2,189,122</u>
Parks & Recreation Totals	<u>1,852,894</u>	<u>2,023,994</u>	<u>2,145,171</u>	<u>2,189,122</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
401-435-534 Landfill Closure				
51200 Regular Salaries And Wages	35	0	0	0
51400 Overtime	13,240	14,000	14,000	14,000
52100 Fica Taxes	991	0	0	0
52200 Retirement Contribution	1,331	0	0	0
52300 Life & Health Insurance	2,496	0	0	0
52400 Workers Compensation	1,654	0	0	0
53100 Professional Services	8,922	9,000	9,000	9,000
53400 Other Contractual Services	23,723	26,397	411,700	423,331
55200 Operating Supplies	12,997	18,750	19,125	19,508
401-435-534 Totals	<u>65,389</u>	<u>68,147</u>	<u>453,825</u>	<u>465,839</u>
401-437-534 Rural Waste Service Centers				
51200 Regular Salaries And Wages	235,762	220,236	225,017	231,767
51250 Regular OPS Salaries	14,316	26,047	26,047	26,828
51400 Overtime	22,064	19,961	19,961	19,961
52100 Fica Taxes	20,348	19,668	19,758	20,332
52200 Retirement Contribution	26,264	28,001	26,130	26,892
52210 Deferred Compensation Match	594	0	0	0
52300 Life & Health Insurance	67,973	78,070	77,292	82,155
52400 Workers Compensation	36,445	37,260	36,120	37,173
52600 Class C Travel	0	97	97	97
53400 Other Contractual Services	29,443	37,419	37,419	37,419
54000 Travel & Per Diem	0	108	108	108
54100 Communications	1,497	1,008	1,008	1,008
54300 Utility Services	275,993	301,455	320,552	321,583
54400 Rentals And Leases	1,039	1,925	1,925	1,925
54505 Vehicle Coverage	5,617	12,559	10,747	10,747
54600 Repairs And Maintenance	12,532	4,500	4,500	4,500
54601 Vehicle Repair	48,400	54,765	54,770	54,770
54700 Printing And Binding	603	550	550	550
54900 Other Current Charges & Obligations	96	4,088	4,088	4,088
55100 Office Supplies	494	1,105	1,105	1,105
55200 Operating Supplies	4,740	4,500	4,500	4,500
55210 Fuel & Oil	22,074	44,365	31,903	31,903
55400 Publications, Subscriptions & Membe	0	150	150	150
55401 Training	0	1,000	1,000	1,000
401-437-534 Totals	<u>826,294</u>	<u>898,837</u>	<u>904,747</u>	<u>920,561</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
401-441-534 Transfer Station Operations				
51200 Regular Salaries And Wages	364,933	365,356	370,034	381,130
51400 Overtime	47,289	31,960	31,960	31,960
52100 Fica Taxes	30,605	28,554	28,861	29,708
52200 Retirement Contribution	39,992	40,743	38,298	39,424
52210 Deferred Compensation Match	2,871	0	0	0
52300 Life & Health Insurance	73,816	100,343	100,482	106,936
52400 Workers Compensation	49,142	48,208	44,649	45,972
52600 Class C Travel	0	100	100	100
53100 Professional Services	2,420	5,000	5,000	5,000
53400 Other Contractual Services	4,332,660	5,113,355	5,473,078	5,643,268
54000 Travel & Per Diem	390	3,720	3,720	3,720
54100 Communications	1,133	1,380	1,380	1,380
54200 Postage	0	500	500	500
54300 Utility Services	68,738	70,318	74,537	74,537
54400 Rentals And Leases	6,399	7,350	7,350	7,350
54505 Vehicle Coverage	2,219	5,813	5,717	5,717
54600 Repairs And Maintenance	33,863	50,250	50,250	50,250
54601 Vehicle Repair	47,170	49,947	49,951	49,951
54700 Printing And Binding	2,958	2,664	2,664	2,664
54800 Promotional Activities	0	500	500	500
54900 Other Current Charges & Obligations	2,922	7,000	7,000	7,000
55100 Office Supplies	1,570	870	870	870
55200 Operating Supplies	24,742	9,585	9,585	9,585
55210 Fuel & Oil	55,417	65,560	78,186	78,186
55400 Publications, Subscriptions & Membe	167	459	459	459
55401 Training	800	1,210	1,210	1,210
56400 Machinery And Equipment	0	1,200	0	0
401-441-534 Totals	<u>5,192,215</u>	<u>6,011,945</u>	<u>6,386,341</u>	<u>6,577,377</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
401-442-534 Solid Waste Management Facility				
51200 Regular Salaries And Wages	538,518	478,960	554,412	571,035
51400 Overtime	41,506	27,816	27,816	27,816
52100 Fica Taxes	43,036	40,925	43,240	44,510
52200 Retirement Contribution	55,478	57,812	57,151	58,832
52210 Deferred Compensation Match	2,324	0	0	0
52300 Life & Health Insurance	146,148	169,957	165,822	176,548
52400 Workers Compensation	70,104	69,962	65,059	66,971
52600 Class C Travel	0	1,455	1,455	1,455
53100 Professional Services	61,076	90,000	45,000	45,000
53400 Other Contractual Services	230,455	252,950	252,950	252,950
54000 Travel & Per Diem	1,912	1,900	1,900	1,900
54100 Communications	5,981	1,740	1,740	1,740
54101 Communication - Phone System	0	4,195	4,200	4,200
54200 Postage	1,094	3,600	3,600	3,600
54300 Utility Services	153,626	106,800	113,208	113,208
54400 Rentals And Leases	6,135	8,200	8,200	8,200
54505 Vehicle Coverage	3,192	7,137	13,007	13,007
54600 Repairs And Maintenance	16,008	9,000	9,000	9,000
54601 Vehicle Repair	132,830	180,620	180,846	180,846
54700 Printing And Binding	3,000	6,030	6,030	6,030
54800 Promotional Activities	0	3,500	3,500	3,500
54900 Other Current Charges & Obligations	1,829	2,700	2,700	2,700
55100 Office Supplies	3,487	3,000	3,000	3,000
55200 Operating Supplies	95,808	41,115	27,365	27,365
55210 Fuel & Oil	123,657	144,851	178,684	178,684
55400 Publications, Subscriptions & Membe	2,084	1,244	1,244	1,244
55401 Training	2,476	5,960	5,960	5,960
56400 Machinery And Equipment	6,280	12,000	0	0
401-442-534 Totals	<u>1,748,044</u>	<u>1,733,429</u>	<u>1,777,089</u>	<u>1,809,301</u>
401-443-534 Hazardous Waste				
51200 Regular Salaries And Wages	117,045	110,973	114,472	117,907
51250 Regular OPS Salaries	0	10,258	10,258	10,566
51400 Overtime	7,669	10,000	10,000	10,000
52100 Fica Taxes	9,508	9,550	9,816	10,103
52200 Retirement Contribution	11,454	13,383	12,639	13,009
52210 Deferred Compensation Match	759	0	0	0
52300 Life & Health Insurance	6,967	9,327	13,813	14,495
52400 Workers Compensation	16,703	18,237	18,111	18,639
52600 Class C Travel	0	150	150	150
53400 Other Contractual Services	116,464	140,476	140,476	140,476
54000 Travel & Per Diem	432	4,150	4,150	4,150
54100 Communications	1,453	1,872	1,872	1,872
54300 Utility Services	4,409	7,000	7,420	7,420
54505 Vehicle Coverage	936	3,640	1,321	1,321
54600 Repairs And Maintenance	293	2,400	2,400	2,400
54601 Vehicle Repair	1,687	1,752	1,752	1,752
54700 Printing And Binding	774	1,868	1,868	1,868
54900 Other Current Charges & Obligations	167	1,000	1,000	1,000
55100 Office Supplies	219	664	664	664
55200 Operating Supplies	21,653	19,932	19,932	19,932
55210 Fuel & Oil	1,252	1,233	1,775	1,775
55400 Publications, Subscriptions & Membe	404	717	717	717
55401 Training	2,280	1,000	1,000	1,000
401-443-534 Totals	<u>322,528</u>	<u>369,582</u>	<u>375,606</u>	<u>381,216</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
401-471-534 Recycling Services & Education				
51200 Regular Salaries And Wages	92,544	122,853	115,760	119,160
51400 Overtime	15,470	11,720	11,720	11,720
52100 Fica Taxes	7,998	9,508	9,131	9,392
52200 Retirement Contribution	10,436	13,323	11,757	12,092
52210 Deferred Compensation Match	142	0	0	0
52300 Life & Health Insurance	26,564	30,726	31,236	33,148
52400 Workers Compensation	11,498	14,727	11,808	12,151
52600 Class C Travel	0	1,455	1,455	1,455
53100 Professional Services	5,906	40,000	40,000	40,000
53400 Other Contractual Services	178,612	161,823	157,823	147,823
54000 Travel & Per Diem	2,260	1,595	1,595	1,595
54100 Communications	667	1,980	1,980	1,980
54200 Postage	0	500	500	500
54300 Utility Services	19,625	12,000	12,720	12,720
54400 Rentals And Leases	16,994	0	0	0
54505 Vehicle Coverage	0	14,348	0	0
54600 Repairs And Maintenance	962	0	0	0
54601 Vehicle Repair	10,713	0	0	0
54700 Printing And Binding	34	0	0	0
54800 Promotional Activities	11,939	13,150	13,150	13,150
55100 Office Supplies	610	600	600	600
55200 Operating Supplies	9,026	6,448	6,448	6,448
55210 Fuel & Oil	7,410	15,900	18,090	18,090
55400 Publications, Subscriptions & Membe	881	540	540	540
55401 Training	1,385	0	0	0
401-471-534 Totals	<u>431,674</u>	<u>473,196</u>	<u>446,313</u>	<u>442,564</u>
Solid Waste Totals	<u>8,586,144</u>	<u>9,555,136</u>	<u>10,343,921</u>	<u>10,596,858</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-132-586 Clerk - Finance Administration				
59302 Budget Transfers	1,413,977	1,503,145	1,542,915	1,630,795
001-132-586 Totals	<u>1,413,977</u>	<u>1,503,145</u>	<u>1,542,915</u>	<u>1,630,795</u>
110-537-586 Clerk - Article V Expenses				
59302 Budget Transfers	49,333	0	0	0
110-537-586 Totals	<u>49,333</u>	<u>0</u>	<u>0</u>	<u>0</u>
110-537-614 Clerk - Article V Expenses				
54913 Clerk Circuit Court Fees	316,483	344,220	384,164	395,689
110-537-614 Totals	<u>316,483</u>	<u>344,220</u>	<u>384,164</u>	<u>395,689</u>
Clerk of the Circuit Court Totals	<u>1,779,793</u>	<u>1,847,365</u>	<u>1,927,079</u>	<u>2,026,484</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-512-586 Property Appraiser				
59306 Budget Transfer	4,487,428	4,684,337	4,559,707	4,585,827
001-512-586 Totals	<u>4,487,428</u>	<u>4,684,337</u>	<u>4,559,707</u>	<u>4,585,827</u>
Property Appraiser Totals	<u>4,487,428</u>	<u>4,684,337</u>	<u>4,559,707</u>	<u>4,585,827</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
110-510-586 Law Enforcement				
51100 Executive Salaries	138,542	143,391	138,630	144,175
51200 Regular Salaries And Wages	16,489,286	17,480,669	18,034,457	18,751,073
51400 Overtime	881,055	854,250	857,350	857,350
51500 Special Pay	174,412	148,410	140,112	140,112
52100 Fica Taxes	1,308,126	1,416,239	1,350,798	1,404,830
52200 Retirement Contribution	3,138,670	3,750,286	3,232,554	3,329,531
52205 Other Retirement Contributions	0	68,957	0	0
52300 Life & Health Insurance	2,683,470	3,119,091	3,011,993	3,228,038
52400 Workers Compensation	589,935	601,336	535,807	557,239
52500 Unemployment Compensation	639	10,000	10,000	10,000
53143 Other Administrative / Professional	0	27,000	24,000	24,000
53144 Professional Services / Medical	24,365	53,458	34,090	34,090
53400 Other Contractual Services	179,473	321,750	131,750	131,750
53500 Investigations	120,600	129,000	120,000	120,000
54041 Travel and Per Diem	31,513	41,060	28,720	28,720
54042 Travel / Private Vehicle	76	1,000	1,000	1,000
54100 Communications	197,464	336,858	320,922	320,922
54200 Postage	15,692	33,000	31,800	31,800
54300 Utility Services	233,222	267,180	267,180	267,180
54442 Rentals and Leases / Radios	6,952	7,500	8,000	8,000
54443 Rentals and Leases / Other	71,718	61,544	56,673	56,673
54506 Property Insurance	25,877	49,066	48,642	48,642
54541 Insurance / Auto	186,763	160,034	149,481	149,481
54542 Insurance / Professional Liability	341,872	357,019	309,933	309,933
54545 Insurance / Aircraft	0	0	33,951	33,951
54641 Repair and Maintenance / Autos	298,531	399,285	353,656	353,656
54643 Repair and Maintenance / Radios	123,132	134,704	108,988	108,988
54644 Repair and Maintenance / Office Equipment	150,731	211,420	171,535	171,535
54646 Repair and Maintenance / Facilities	109,108	157,050	126,300	126,300
54647 Repair and Maintenance / Aviation	0	32,428	0	0
54700 Printing And Binding	44,826	100,250	69,000	69,000
54942 Other Current Charges / Auto	76,918	95,735	66,025	66,025
54948 Other Current Charges / Other	77,945	111,113	85,463	85,463
54949 Uniform Cleaning	50,732	49,920	46,920	46,920
55100 Office Supplies	37,967	37,863	38,495	38,495
55240 Data Processing Supplies	33,728	27,750	28,000	28,000
55241 Operating Supplies / Fuel and Lubrication	653,886	755,452	873,407	873,407
55242 Operating Supplies / Ammo	31,821	77,000	71,000	71,000
55243 Operating Supplies / Fingerprinting - Photographs	7,669	19,000	8,750	8,750
55244 Operating Supplies / Investigative	23,132	29,000	35,000	35,000
55248 Operating Supplies / Motorcycles and Boats	13,915	10,000	7,500	7,500
55249 Operating Supplies / Miscellaneous	244,166	213,828	402,050	402,050
55250 Operating Supplies / Uniforms	133,452	225,525	208,025	208,025
55400 Publications, Subscriptions & Membe	30,943	40,506	38,970	38,970
55401 Training	36,664	32,950	20,750	20,750
56400 Machinery And Equipment	52,244	94,000	0	0
56441 Machinery and Equipment / Auto	1,079,637	667,444	800,244	800,244
56444 Machinery and Equipment / Office	0	0	150,000	150,000
56445 Machinery and Equipment / Investigation	0	14,200	0	0
56447 Machinery and Equipment / Marine - Motorcycle	22,418	1,150	0	0
56448 Machinery and Equipment / Other	134,035	99,900	0	0
59000 Sheriff Contingency - Operating	0	100,000	100,000	100,000
59010 Sheriff - Less SRO Contract	0	-1,056,848	-1,046,649	-1,046,649
59020 Sheriff - Less Salary Lapse	0	-130,111	-156,958	-156,958
110-510-586 Totals	<u>30,307,322</u>	<u>31,988,612</u>	<u>31,484,314</u>	<u>32,594,961</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
110-511-586 Corrections				
51200 Regular Salaries And Wages	10,518,319	12,179,298	12,745,428	13,255,245
51400 Overtime	954,038	546,750	622,500	622,500
51500 Special Pay	32,515	43,500	39,808	39,808
52100 Fica Taxes	855,607	976,870	976,810	1,015,882
52200 Retirement Contribution	2,203,723	2,720,344	2,491,554	2,591,216
52205 Other Retirement Contributions	0	97,579	0	0
52300 Life & Health Insurance	2,214,241	2,801,604	2,914,461	3,171,573
52400 Workers Compensation	438,398	453,904	423,267	440,198
52500 Unemployment Compensation	6,589	20,000	20,000	20,000
53144 Professional Services / Medical	5,958	0	31,080	31,080
53400 Other Contractual Services	5,960,279	5,651,800	6,443,224	6,443,224
54041 Travel and Per Diem	8,065	8,060	6,220	6,220
54042 Travel / Private Vehicle	879	2,000	2,000	2,000
54100 Communications	92,350	112,286	106,974	106,974
54200 Postage	-12,348	10,000	10,000	10,000
54300 Utility Services	1,045,998	1,154,700	1,177,800	1,177,800
54443 Rentals and Leases / Other	22,475	22,172	23,160	23,160
54506 Property Insurance	237,952	419,407	306,432	306,432
54541 Insurance / Auto	27,884	13,701	11,401	11,401
54542 Insurance / Professional Liability	276,573	268,783	246,681	246,681
54544 Insurance Prisoner/Medical	65,507	77,198	65,153	65,153
54641 Repair and Maintenance / Autos	27,884	30,416	28,279	28,279
54643 Repair and Maintenance / Radios	13,829	19,343	20,000	20,000
54644 Repair and Maintenance / Office Equipment	41,161	55,300	55,100	55,100
54646 Repair and Maintenance / Facilities	412,682	453,300	462,650	462,650
54700 Printing And Binding	5,143	9,500	9,500	9,500
54948 Other Current Charges / Other	1,757	2,500	2,500	2,500
54949 Uniform Cleaning	24,628	26,860	28,060	28,060
55100 Office Supplies	20,576	23,062	27,895	27,895
55240 Data Processing Supplies	24,867	25,500	26,000	26,000
55241 Operating Supplies / Fuel and Lubrication	37,687	35,982	42,002	42,002
55242 Operating Supplies / Ammo	10,000	0	0	0
55246 Operating Supplies / Other Jail Supplies	283,876	382,500	382,500	382,500
55249 Operating Supplies / Miscellaneous	26,086	59,862	59,300	59,300
55250 Operating Supplies / Uniforms	70,985	97,600	97,600	97,600
55400 Publications, Subscriptions & Membe	957	2,000	1,539	1,539
55401 Training	1,710	5,000	2,500	2,500
56442 Machinery and Equipment - Jail	30,320	24,000	20,000	20,700
56444 Machinery and Equipment / Office	1,000	10,000	20,000	20,700
56448 Machinery and Equipment / Other	37,445	0	10,000	10,350
59000 Sheriff Contingency - Operating	0	100,000	100,000	100,000
59020 Sheriff - Less Salary Lapse	0	-449,319	-504,457	-504,457
110-511-586 Totals	<u>26,027,595</u>	<u>28,493,362</u>	<u>29,554,921</u>	<u>30,479,265</u>
125-864-525 Emergency Management				
59304 Budget Transfer	0	123,711	121,155	121,225
125-864-525 Totals	<u>0</u>	<u>123,711</u>	<u>121,155</u>	<u>121,225</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
130-180-586 Enhanced 9-1-1				
51200 Regular Salaries And Wages	152,376	167,569	177,766	178,046
51400 Overtime	106	8,000	8,000	8,000
52100 Fica Taxes	11,240	13,431	13,675	13,675
52200 Retirement Contribution	16,378	20,606	18,805	18,805
52300 Life & Health Insurance	39,466	48,347	44,939	44,939
52400 Workers Compensation	827	740	647	647
53400 Other Contractual Services	231,859	0	20,000	20,000
54000 Travel & Per Diem	5,119	11,875	11,875	11,875
54100 Communications	11,958	18,810	18,810	18,810
54110 Com-net Communications	612,500	420,000	420,000	420,000
54200 Postage	443	900	900	900
54400 Rentals And Leases	0	5,196	5,196	5,196
54542 Insurance / Professional Liability	1,580	1,550	1,550	1,550
54600 Repairs And Maintenance	217,996	217,992	217,992	217,992
54644 Repair and Maintenance / Office Equipment	0	2,925	2,925	2,925
54700 Printing And Binding	61	6,650	6,650	6,650
54900 Other Current Charges & Obligations	1,152	7,213	7,213	7,213
55100 Office Supplies	1,117	8,860	8,860	8,860
55200 Operating Supplies	-68	10,000	10,000	10,000
55240 Data Processing Supplies	362	4,650	4,650	4,650
55400 Publications, Subscriptions & Membe	635	1,955	1,955	1,955
55401 Training	1,299	3,700	12,596	12,596
56400 Machinery And Equipment	5,977	329,989	0	0
59900 Budgeted Contingency	0	0	252,000	252,000
130-180-586 Totals	<u>1,312,383</u>	<u>1,310,958</u>	<u>1,267,004</u>	<u>1,267,284</u>
Sheriff Totals	<u>57,647,300</u>	<u>61,916,643</u>	<u>62,427,394</u>	<u>64,462,735</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
060-520-513 Voter Registration				
51100 Executive Salaries	111,554	121,158	121,245	125,889
51200 Regular Salaries And Wages	958,968	922,683	957,392	995,053
52100 Fica Taxes	74,724	83,456	86,236	89,594
52200 Retirement Contribution	124,878	145,624	131,530	136,531
52210 Deferred Compensation Match	2,103	0	0	0
52300 Life & Health Insurance	124,822	150,763	167,353	177,047
52400 Workers Compensation	8,748	11,193	11,193	11,193
53100 Professional Services	0	2,000	7,000	2,000
53400 Other Contractual Services	2,681	4,000	4,000	4,000
54000 Travel & Per Diem	16,121	10,000	12,540	12,540
54100 Communications	9,638	5,500	7,000	7,000
54101 Communication - Phone System	0	5,500	5,650	5,650
54200 Postage	23,443	136,120	83,810	83,810
54400 Rentals And Leases	20,127	40,640	39,250	39,858
54600 Repairs And Maintenance	11,502	40,610	46,450	49,901
54601 Vehicle Repair	550	752	632	632
54700 Printing And Binding	8,139	38,400	32,700	32,700
54900 Other Current Charges & Obligations	5,848	10,850	5,850	10,850
55100 Office Supplies	4,703	10,000	10,000	10,000
55200 Operating Supplies	6,624	6,500	6,500	6,500
55210 Fuel & Oil	878	1,575	1,580	1,580
55400 Publications, Subscriptions & Membe	5,566	7,032	7,450	7,640
55401 Training	29,212	16,000	16,000	11,200
56400 Machinery And Equipment	4,554	0	0	0
56410 Machinery & Equipment <\$750	18,870	30,238	5,000	5,000
060-520-513 Totals	<u>1,574,253</u>	<u>1,800,594</u>	<u>1,766,361</u>	<u>1,826,168</u>
060-520-586 Voter Registration				
59308 SOE-BUDGET TRANSFER	53,122	0	0	0
060-520-586 Totals	<u>53,122</u>	<u>0</u>	<u>0</u>	<u>0</u>
060-521-513 Elections				
51250 Regular OPS Salaries	59,842	418,900	213,200	232,128
51300 Other Salaries & Wages	10,529	0	0	0
52100 Fica Taxes	5,416	32,050	15,685	15,685
52200 Retirement Contribution	5,894	39,850	17,273	16,012
52400 Workers Compensation	739	5,080	2,155	2,155
53100 Professional Services	27,199	23,000	31,500	31,500
53400 Other Contractual Services	237,571	647,684	393,000	400,280
54000 Travel & Per Diem	2,865	6,000	7,000	7,000
54100 Communications	24,455	29,550	8,000	8,000
54101 Communication - Phone System	0	0	22,550	22,550
54200 Postage	-18,815	351,900	122,550	255,350
54400 Rentals And Leases	16,340	37,700	44,000	45,115
54505 Vehicle Coverage	604	1,021	1,959	1,959
54600 Repairs And Maintenance	90,212	95,250	59,000	105,600
54700 Printing And Binding	88,654	276,300	142,000	226,900
54810 Voter Education Promotion	38,221	0	0	0
54811 Poll Worker Education	15,925	0	0	0
54812 ADA-HHS Vote Program Grant	2,475	0	0	0
54900 Other Current Charges & Obligations	28,737	62,700	39,000	56,500
55100 Office Supplies	18,018	18,000	25,000	25,000
55200 Operating Supplies	2,466	0	0	0
55210 Fuel & Oil	630	630	750	750
55401 Training	6,612	7,000	7,000	7,000
56400 Machinery And Equipment	7,200	0	0	0
56410 Machinery & Equipment <\$750	61,464	0	0	0
060-521-513 Totals	<u>733,252</u>	<u>2,052,615</u>	<u>1,151,622</u>	<u>1,459,484</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
060-521-586 Elections				
59308 SOE-BUDGET TRANSFER	115,793	0	0	0
060-521-586 Totals	<u>115,793</u>	<u>0</u>	<u>0</u>	<u>0</u>
060-522-513 Special Elections				
51250 Regular OPS Salaries	10,427	0	0	0
51400 Overtime	32,430	0	0	0
52100 Fica Taxes	3,279	0	0	0
52200 Retirement Contribution	4,796	0	0	0
52400 Workers Compensation	577	0	0	0
53400 Other Contractual Services	48,325	0	0	0
54000 Travel & Per Diem	591	0	0	0
54100 Communications	360	0	0	0
54200 Postage	9,892	0	0	0
54400 Rentals And Leases	5,530	0	0	0
54700 Printing And Binding	14,537	0	0	0
54900 Other Current Charges & Obligations	6,062	0	0	0
55100 Office Supplies	497	0	0	0
55200 Operating Supplies	4,478	0	0	0
55210 Fuel & Oil	54	0	0	0
060-522-513 Totals	<u>141,834</u>	<u>0</u>	<u>0</u>	<u>0</u>
Supervisor of Elections Totals	<u>2,618,254</u>	<u>3,853,209</u>	<u>2,917,983</u>	<u>3,285,652</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-513-586 Tax Collector				
59307 Budget Transfer	5,536,594	5,215,125	4,876,000	5,119,800
001-513-586 Totals	<u>5,536,594</u>	<u>5,215,125</u>	<u>4,876,000</u>	<u>5,119,800</u>
123-513-586 Tax Collector				
59307 Budget Transfer	16,193	15,914	16,391	16,883
123-513-586 Totals	<u>16,193</u>	<u>15,914</u>	<u>16,391</u>	<u>16,883</u>
135-513-586 Tax Collector				
59307 Budget Transfer	144,626	151,857	164,900	173,150
135-513-586 Totals	<u>144,626</u>	<u>151,857</u>	<u>164,900</u>	<u>173,150</u>
162-513-586 Tax Collector				
59307 Budget Transfer	5,418	3,371	5,400	5,700
162-513-586 Totals	<u>5,418</u>	<u>3,371</u>	<u>5,400</u>	<u>5,700</u>
164-513-586 Tax Collector				
59307 Budget Transfer	0	5,000	5,000	5,000
164-513-586 Totals	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
401-513-586 Tax Collector				
59307 Budget Transfer	26,211	26,523	27,319	28,139
401-513-586 Totals	<u>26,211</u>	<u>26,523</u>	<u>27,319</u>	<u>28,139</u>
Tax Collector Totals	<u>5,729,043</u>	<u>5,417,790</u>	<u>5,095,010</u>	<u>5,348,672</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-540-601 Court Administration				
51200 Regular Salaries And Wages	107,558	103,791	105,641	108,811
52100 Fica Taxes	7,986	8,216	8,357	8,599
52200 Retirement Contribution	10,238	11,512	10,761	11,073
52300 Life & Health Insurance	25,522	27,015	26,315	27,884
52400 Workers Compensation	463	498	418	430
54000 Travel & Per Diem	720	750	1,193	1,193
54100 Communications	14,073	3,938	4,130	4,130
54101 Communication - Phone System	0	6,504	7,817	7,817
54200 Postage	-5	152	152	152
54400 Rentals And Leases	9,475	7,570	7,342	7,342
54700 Printing And Binding	0	246	246	246
55100 Office Supplies	877	400	400	400
55200 Operating Supplies	11,306	11,750	11,750	11,750
55401 Training	499	4,956	2,250	2,250
001-540-601 Totals	<u>188,710</u>	<u>187,298</u>	<u>186,772</u>	<u>192,077</u>
Court Administration Totals	<u>188,710</u>	<u>187,298</u>	<u>186,772</u>	<u>192,077</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
110-532-602 State Attorney				
51300 Other Salaries & Wages	0	0	37,000	37,000
53300 Court Reporter Services	-364	0	0	0
54000 Travel & Per Diem	1,061	5,000	2,800	2,800
54100 Communications	17,572	12,060	5,880	5,880
54101 Communication - Phone System	0	23,718	23,720	23,720
54600 Repairs And Maintenance	3,050	5,000	2,000	2,000
54900 Other Current Charges & Obligations	16,457	14,526	14,751	14,751
55100 Office Supplies	364	0	0	0
55200 Operating Supplies	20,514	28,600	39,733	39,733
110-532-602 Totals	<u>58,654</u>	<u>88,904</u>	<u>125,884</u>	<u>125,884</u>
State Attorney Totals	<u>58,654</u>	<u>88,904</u>	<u>125,884</u>	<u>125,884</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
110-533-603 Public Defender				
51300 Other Salaries & Wages	0	0	37,000	37,000
53500 Investigations	6,843	8,600	16,150	16,150
54100 Communications	28,213	8,640	8,640	8,640
54101 Communication - Phone System	0	29,125	29,130	29,130
54200 Postage	0	0	1,291	1,291
54400 Rentals And Leases	14,437	23,505	22,185	22,185
54600 Repairs And Maintenance	0	2,000	0	0
54900 Other Current Charges & Obligations	17,864	8,393	4,274	4,274
55100 Office Supplies	10	210	210	210
55200 Operating Supplies	21,389	20,425	25,895	25,895
55401 Training	0	4,557	0	0
56400 Machinery And Equipment	2,002	2,320	0	0
110-533-603 Totals	<u>90,757</u>	<u>107,775</u>	<u>144,775</u>	<u>144,775</u>
Public Defender Totals	<u>90,757</u>	<u>107,775</u>	<u>144,775</u>	<u>144,775</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
110-538-621 Conflict Attorney Expenses				
53130 Other Professional Services	0	300,000	0	0
110-538-621 Totals	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>
110-555-564 Legal Aid				
58224 Legal Services Of North Fl (801)	0	95,985	95,985	95,985
58300 Other Grants & Aids	25,667	0	0	0
110-555-564 Totals	<u>25,667</u>	<u>95,985</u>	<u>95,985</u>	<u>95,985</u>
113-546-714 Court Admin Jud Prgs- Law Library				
56600 Books, Publications & Libr Material	11,402	0	0	0
113-546-714 Totals	<u>11,402</u>	<u>0</u>	<u>0</u>	<u>0</u>
114-586-662 Court Administration - Teen Court				
51200 Regular Salaries And Wages	74,272	81,822	117,115	120,628
51250 Regular OPS Salaries	6,340	8,320	0	0
52100 Fica Taxes	6,087	6,895	9,595	9,865
52200 Retirement Contribution	7,941	9,380	12,142	12,490
52300 Life & Health Insurance	23,674	23,637	39,922	42,696
52400 Workers Compensation	347	411	480	493
53400 Other Contractual Services	570	1,380	1,380	1,380
54000 Travel & Per Diem	120	300	300	300
54100 Communications	641	0	0	0
54200 Postage	281	740	740	740
54400 Rentals And Leases	3,323	2,995	1,767	1,767
54700 Printing And Binding	470	500	500	500
54900 Other Current Charges & Obligations	0	300	300	300
55100 Office Supplies	213	430	430	430
55200 Operating Supplies	7,418	2,550	2,217	2,217
55400 Publications, Subscriptions & Membe	200	200	200	200
55401 Training	2,179	2,491	1,030	1,030
56400 Machinery And Equipment	1,686	0	0	0
114-586-662 Totals	<u>135,762</u>	<u>142,351</u>	<u>188,118</u>	<u>195,036</u>
117-509-569 Alternative Juvenile Programs				
51200 Regular Salaries And Wages	49,419	49,419	49,419	50,902
52100 Fica Taxes	3,697	3,781	3,781	3,894
52200 Retirement Contribution	4,868	5,298	4,868	5,014
52300 Life & Health Insurance	9,731	10,281	9,971	10,660
52400 Workers Compensation	212	229	189	195
54000 Travel & Per Diem	0	600	505	505
55100 Office Supplies	0	250	267	346
55401 Training	0	850	850	850
56400 Machinery And Equipment	0	1,300	0	0
58300 Other Grants & Aids	0	8,507	11,156	10,313
117-509-569 Totals	<u>67,927</u>	<u>80,515</u>	<u>81,006</u>	<u>82,679</u>
117-546-714 Law Library				
56600 Books, Publications & Libr Material	5,903	80,515	81,006	82,679
117-546-714 Totals	<u>5,903</u>	<u>80,515</u>	<u>81,006</u>	<u>82,679</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
117-548-601 Judicial Programs/Article V				
51200 Regular Salaries And Wages	0	0	105,210	108,366
52100 Fica Taxes	0	0	8,049	8,289
52200 Retirement Contribution	0	0	10,363	10,674
52300 Life & Health Insurance	0	0	14,595	15,598
52400 Workers Compensation	0	0	402	415
53400 Other Contractual Services	49,547	75,515	39,978	39,978
55200 Operating Supplies	1,711	5,000	5,066	5,146
117-548-601 Totals	<u>51,258</u>	<u>80,515</u>	<u>183,663</u>	<u>188,466</u>
117-555-564 Legal Aid				
58224 Legal Services Of North Fl (801)	78,834	80,515	81,006	82,679
117-555-564 Totals	<u>78,834</u>	<u>80,515</u>	<u>81,006</u>	<u>82,679</u>
Other Court-Related Programs Totals	<u>376,752</u>	<u>860,396</u>	<u>710,784</u>	<u>727,524</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-547-685 Guardian Ad Litem				
53400 Other Contractual Services	3,068	7,707	7,707	7,707
54100 Communications	6,487	4,944	4,944	4,944
54101 Communication - Phone System	0	3,601	3,610	3,610
54200 Postage	6,157	5,575	5,575	5,575
54900 Other Current Charges & Obligations	1,589	0	0	0
001-547-685 Totals	<u>17,301</u>	<u>21,827</u>	<u>21,836</u>	<u>21,836</u>
Guardian Ad Litem Totals	<u>17,301</u>	<u>21,827</u>	<u>21,836</u>	<u>21,836</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
140-838-522 Fire Services Payment				
53400 Other Contractual Services	4,739,683	4,904,609	5,039,613	5,182,945
140-838-522 Totals	<u>4,739,683</u>	<u>4,904,609</u>	<u>5,039,613</u>	<u>5,182,945</u>
140-843-522 Volunteer Fire Department				
54500 Insurance	40,838	40,838	40,838	57,173
54800 Promotional Activities	85,000	85,000	85,000	85,000
140-843-522 Totals	<u>125,838</u>	<u>125,838</u>	<u>125,838</u>	<u>142,173</u>
Fire Control Totals	<u>4,865,521</u>	<u>5,030,447</u>	<u>5,165,451</u>	<u>5,325,118</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-278-551 Summer Youth Employment				
51300 Other Salaries & Wages	57,536	64,542	64,542	64,542
52100 Fica Taxes	4,401	4,938	4,938	4,938
52400 Workers Compensation	247	287	287	287
53100 Professional Services	2,660	2,356	2,356	2,356
54200 Postage	480	100	100	100
54700 Printing And Binding	201	500	500	500
55200 Operating Supplies	368	1,220	1,220	1,220
001-278-551 Totals	<u>65,893</u>	<u>73,943</u>	<u>73,943</u>	<u>73,943</u>
001-379-572 Youth Sports Teams				
55209 FY07 Millage Rate Reduction	0	-250	0	0
58320 Sponsorships & Contributions	4,750	5,000	4,750	4,750
001-379-572 Totals	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>	<u>4,750</u>
001-820-519 Non-Operating General Fund				
52500 Unemployment Compensation	20,223	50,000	50,000	50,000
53100 Professional Services	122,006	228,000	203,000	203,000
53102 Mental Health & Alcohol	5,972	15,000	15,000	15,000
53120 Court Appointed Attorneys	661	0	0	0
53160 Bank Service Charges	74,264	87,550	90,177	92,882
53200 Accounting And Auditing	202,010	200,000	200,000	200,000
54000 Travel & Per Diem	0	14,000	5,000	5,000
54400 Rentals And Leases	21,618	18,000	18,600	18,600
54700 Printing And Binding	9,084	18,000	18,000	18,000
54900 Other Current Charges & Obligations	31,885	45,037	86,241	86,494
54908 Other Current Charges & Obligations	41,356	30,000	30,000	30,000
55400 Publications, Subscriptions & Membe	36,616	42,999	42,472	43,191
58200 Aids To Private Organizations	124,732	4,000	4,000	4,000
001-820-519 Totals	<u>690,427</u>	<u>752,586</u>	<u>762,490</u>	<u>766,167</u>
001-831-513 Tax Deed Applications				
54900 Other Current Charges & Obligations	6,200	22,500	22,500	22,500
001-831-513 Totals	<u>6,200</u>	<u>22,500</u>	<u>22,500</u>	<u>22,500</u>
001-972-559 CRA-Payment				
54900 Other Current Charges & Obligations	2,317,030	2,235,074	2,514,545	2,971,583
001-972-559 Totals	<u>2,317,030</u>	<u>2,235,074</u>	<u>2,514,545</u>	<u>2,971,583</u>
106-978-541 Public Works Admin Chargebacks				
54980 Reimb Of Admin Costs	-1,149,714	-850,000	-850,000	-850,000
106-978-541 Totals	<u>-1,149,714</u>	<u>-850,000</u>	<u>-850,000</u>	<u>-850,000</u>
110-508-569 Diversionary Programs				
53400 Other Contractual Services	80,125	100,000	100,000	100,000
110-508-569 Totals	<u>80,125</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
110-620-689 Juvenile Detention Payment - State				
58100 Aids To Government Agencies	1,865,501	1,957,800	2,143,239	2,298,927
110-620-689 Totals	<u>1,865,501</u>	<u>1,957,800</u>	<u>2,143,239</u>	<u>2,298,927</u>
116-800-562 Drug Abuse				
53400 Other Contractual Services	49,971	59,686	60,849	62,037
116-800-562 Totals	<u>49,971</u>	<u>59,686</u>	<u>60,849</u>	<u>62,037</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
125-991-595 Grant Match Funds				
54900 Other Current Charges & Obligations	0	99,175	90,000	90,000
125-991-595 Totals	<u>0</u>	<u>99,175</u>	<u>90,000</u>	<u>90,000</u>
140-838-562 Payment to City-Animal Shelter CIP				
53400 Other Contractual Services	0	367,545	63,625	0
140-838-562 Totals	<u>0</u>	<u>367,545</u>	<u>63,625</u>	<u>0</u>
140-838-572 Payment to City- Parks & Recreation				
53400 Other Contractual Services	840,000	875,700	950,134	990,515
140-838-572 Totals	<u>840,000</u>	<u>875,700</u>	<u>950,134</u>	<u>990,515</u>
164-838-535 Sewer Services Killearn Lakes Units I and II				
58100 Aids To Government Agencies	0	237,280	237,280	237,280
164-838-535 Totals	<u>0</u>	<u>237,280</u>	<u>237,280</u>	<u>237,280</u>
331-529-519 800 MHz System Maintenance				
54900 Other Current Charges & Obligations	265,242	407,632	474,551	484,041
56400 Machinery And Equipment	0	10,000	0	0
331-529-519 Totals	<u>265,242</u>	<u>417,632</u>	<u>474,551</u>	<u>484,041</u>
420-496-590 Amtrak				
53400 Other Contractual Services	0	25,000	22,899	22,899
56400 Machinery And Equipment	36	0	0	0
56410 Machinery & Equipment <\$750	3,393	0	0	0
420-496-590 Totals	<u>3,429</u>	<u>25,000</u>	<u>22,899</u>	<u>22,899</u>
Other Non-Operating Totals	<u>5,038,854</u>	<u>6,378,671</u>	<u>6,670,805</u>	<u>7,274,642</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
501-821-596 Workers Comp Risk Management				
54502 A D & D Law Enforcement	17,623	19,385	19,500	20,085
54503 Public Official Liability	489,367	510,804	500,000	515,000
54504 Bonds	2,529	6,500	3,500	3,605
54505 Vehicle Coverage	71,476	87,424	90,000	90,000
54506 Property Insurance	1,551,126	1,663,819	1,400,000	1,442,000
54507 Aviation Insurance	29,046	32,914	32,914	33,901
54508 VFD - G/L Property, Equipment	25,864	28,450	28,450	29,304
54509 Excess Deposit Premium	498,274	548,101	450,000	463,500
54510 Service Fee	52,800	59,895	59,895	61,692
54513 State Assessment	122,000	180,000	140,000	144,200
54514 Workers Comp Claims	1,249,284	1,755,977	1,500,000	1,545,000
54515 At Fault Vehicle Repair Claims	37,036	184,441	184,441	189,974
54516 General Liability Claims	1,809	175,000	175,000	175,000
54600 Repairs And Maintenance	91,257	75,000	75,000	77,250
501-821-596 Totals	<u>4,239,491</u>	<u>5,327,710</u>	<u>4,658,700</u>	<u>4,790,511</u>
Risk Financing & Workers Comp Totals	<u>4,239,491</u>	<u>5,327,710</u>	<u>4,658,700</u>	<u>4,790,511</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
001-470-519 MIS Automation - General Fund				
54100 Communications	660	0	0	0
54110 Com-net Communications	177,313	198,970	203,826	224,209
001-470-519 Totals	<u>177,973</u>	<u>198,970</u>	<u>203,826</u>	<u>224,209</u>
106-470-541 MIS Automation - Transportation Trust				
54110 Com-net Communications	17,000	13,946	14,903	16,393
106-470-541 Totals	<u>17,000</u>	<u>13,946</u>	<u>14,903</u>	<u>16,393</u>
110-470-602 MIS Automation - State Attorney				
54110 Com-net Communications	0	15,736	18,928	20,821
110-470-602 Totals	<u>0</u>	<u>15,736</u>	<u>18,928</u>	<u>20,821</u>
110-470-603 MIS Automation - Public Defender				
54110 Com-net Communications	94,430	15,259	19,766	21,743
110-470-603 Totals	<u>94,430</u>	<u>15,259</u>	<u>19,766</u>	<u>21,743</u>
111-470-523 MIS Automation - Probation Services				
54110 Com-net Communications	4,000	4,247	5,166	5,683
111-470-523 Totals	<u>4,000</u>	<u>4,247</u>	<u>5,166</u>	<u>5,683</u>
120-470-524 MIS Automation - Building Inspection				
54110 Com-net Communications	7,000	3,160	3,169	3,486
120-470-524 Totals	<u>7,000</u>	<u>3,160</u>	<u>3,169</u>	<u>3,486</u>
121-470-537 MIS Automation - Growth Management				
54110 Com-net Communications	7,000	13,569	17,523	19,275
121-470-537 Totals	<u>7,000</u>	<u>13,569</u>	<u>17,523</u>	<u>19,275</u>
135-470-526 MIS Automation - EMS Fund				
54110 Com-net Communications	6,000	6,145	9,880	10,869
135-470-526 Totals	<u>6,000</u>	<u>6,145</u>	<u>9,880</u>	<u>10,869</u>
140-470-520 MIS Automation - Animal Control				
54110 Com-net Communications	0	1,868	1,958	2,155
140-470-520 Totals	<u>0</u>	<u>1,868</u>	<u>1,958</u>	<u>2,155</u>
140-470-572 MIS Automation - Parks and Recreation				
54110 Com-net Communications	0	834	1,985	2,184
140-470-572 Totals	<u>0</u>	<u>834</u>	<u>1,985</u>	<u>2,184</u>
160-470-552 MIS Automation - Tourist Development				
54110 Com-net Communications	10,000	9,763	10,712	11,783
160-470-552 Totals	<u>10,000</u>	<u>9,763</u>	<u>10,712</u>	<u>11,783</u>
401-470-534 MIS Automation - Solid Waste Fund				
54110 Com-net Communications	15,000	15,099	15,600	17,160
401-470-534 Totals	<u>15,000</u>	<u>15,099</u>	<u>15,600</u>	<u>17,160</u>
502-900-590 Communications Trust				
54100 Communications	282,024	339,890	265,440	273,403
54110 Com-net Communications	0	410,108	459,481	479,986
502-900-590 Totals	<u>282,024</u>	<u>749,998</u>	<u>724,921</u>	<u>753,389</u>

**Leon County Government
Fiscal Year 2009 Budget**

Organizational Code / Account	FY 2007 Actual	FY 2008 Adopted	FY 2009 Budget	FY 2010 Projected
505-470-519 MIS Automation - Motor Pool Fund				
54110 Com-net Communications	700	715	794	874
505-470-519 Totals	<u>700</u>	<u>715</u>	<u>794</u>	<u>874</u>
Communications Totals	<u>621,128</u>	<u>1,049,309</u>	<u>1,049,131</u>	<u>1,110,024</u>

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

Goal 1: [CI] (Effective 7/16/90)

To use sound fiscal policies to provide adequate public facilities concurrent with, or prior to development in order to achieve and maintain adopted standards for levels of service, and to exceed the adopted standards, when possible. 9J-5.016(3) (a)

PUBLIC FACILITY NEEDS

Objective 1.1: [CI] (Effective 7/16/90)

Define types of public facilities, establish standards for levels of service for each type of public facility, and determine what capital improvements are needed in order to achieve and maintain the standards for existing and future populations, and to repair or replace existing public facilities. 9J-5.016(3)(b)1

Policy 1.1.1: [CI] (Effective 7/16/90)

The following definitions apply throughout this Capital Improvements Element.

1. "Capital Improvement" means land, improvements to land, structures (including design, permitting, and construction), initial furnishings and selected equipment (including ambulances, fire apparatus,). Capital improvements have an expected useful life of at least 3 years. Other "capital" costs, such as motor vehicles and motorized equipment, computers and office equipment, office furnishings, and small tools are considered in the local government's annual budgets, but such items are not "capital improvements" for the purposes of the Comprehensive Plan, or the issuance of development orders.

2. "Category of public facilities" means a specific group of public facilities, as follows:

a. Category A public facilities are arterial and collector roads, mass transit, stormwater management, potable water, sanitary sewer, solid waste, and parks and recreation facilities owned or operated by the local government, all of which are addressed in other elements of this Comprehensive Plan.

b. Category B public facilities are fire service, bikeway, sidewalk, airport and other government facilities owned or operated by the local government.

c. Category C public facilities are arterial and collector roads, mass transit, stormwater management, potable water, sanitary sewer, solid waste, and parks and recreation facilities owned or operated by Federal, and State governments, independent districts, and private organizations.

3. "Development order" for purposes of determining vested rights means any order granting, denying, or granting with conditions an application for a building permit, zoning permit, subdivision approval, rezoning, certification, special exception, variance, or any other official action of the local government having the effect of permitting the development of land. Development orders shall be categorized as:

a. "Final Development Orders" The following development order shall be considered to be final development orders for purposes of a determination of vested rights in a previously approved development:

(1) Preliminary subdivision plat approval;

(2) Final subdivision plat approval;

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

- (3) Final Site plan approval (pursuant to County Ordinance 88-16);
- (4) Approval of a PUD concept plan;
- (5) Approval of a PUD Final Development Plan;
- (6) Building permit;
- (7) Development agreement entered into pursuant to Florida Statutes, Section 163.3220, et seq.; and
- (8) Any other development order which approves the development of land for a particular use or uses at a specified intensity of use and which allows commencement of construction or physical development activity on the land for which the development order is issued.

b. "Preliminary development order" mean a DRI Development approval, zoning approval, preliminary development plan approval, conditional use approval, master plan approval, Board of Adjustment approval, and any other development order than a final development order.

4. "Local government" means the City of Tallahassee, Florida and Leon County, Florida.

5. "Public facility" means the capital improvements and systems of each of the following: arterial and collector roads, mass transit, stormwater management, potable water, sanitary sewer, solid waste, parks and recreation, library, corrections, emergency medical service, fire service, bikeway, sidewalk, airport, other local government buildings, public education and public health facilities.

Policy 1.1.2: [CI] (Rev. Effective 8/17/92)

The local government shall establish standards for levels of service for Categories A and C of public facilities, and shall apply the standards as follows:

1. Category A. The standards for levels of service of each type of public facility in Category A shall apply to development orders issued by the local government after January 31, 1991, or such earlier date as may be adopted by the local government, the local governments' annual budgets beginning with the 1990-91 fiscal year, the local governments' Capital Improvement Programs beginning with the 1990-91 fiscal year, and other elements of this Comprehensive Plan.

2. Category C. The standards for levels of service of each type of public facility in Category C shall apply to development orders issued by the local government after January 31, 1991, or such earlier date as may be adopted by the local government, and other elements of this Comprehensive Plan, but shall not apply to the local governments' annual budgets or the local governments' Capital Improvement Programs.

Policy 1.1.3: [CI] Levels of Service Required for Infrastructure, Facilities, and Utilities (Revised Effective 7/25/03; Revision Effective 7/20/05)

The following standards are hereby established as the minimum levels of service for various infrastructure, facilities, utilities and services required to support new development within the City of Tallahassee and Leon County.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

1. Roadways

The peak hour roadway level of service for Tallahassee and Leon County is established as follows:

a. Outside the Urban Service Area:

Interstate, Intrastate, Limited Access Parkways: B
Principal Arterials: C
Minor Arterials: C
Major and Minor Collectors: C
Local Streets: D

Inside the Urban Service Area:

Interstate, Intrastate, Limited Access Parkways: C
Principal Arterials: D**
Minor Arterials: D / E*
Major and Minor Collectors: D / E*
Local Streets: D

*For Minor Arterials, and Major and Minor Collectors located inside the Urban Service Area and south of U.S. 90, the Level of Service shall be "D" for purposes of establishing priorities for programming transportation improvements, and "E" for meeting concurrency requirements, to support the Southern Strategy. Roads north of U.S. 90 shall be LOS D for both programming improvement and concurrency purposes.

**The Level of Service for Monroe Street from Gaines Street to Tennessee Street shall be "E". (*Revised Effective 12/10/02*)

- b. Notwithstanding any of the above LOS standards in Policy 1.4.1 a. (above), in local government's review of a proposed development project, an optional LOS standard may be established that is equivalent to the currently adopted LOS standard plus 50% and may be applied in calculating the concurrency capacity for an impacted roadway segment that is not a Florida Intrastate Highway Facility (FIHS) as determined by the Florida Department of Transportation and that is located within the USA boundary provided that the following criteria is met:

- 1) The roadway segment is "capacity constrained" (as defined below), and;
- 2) The applicant or developer of the project being reviewed provides a "commensurate mitigation contribution" (as described below) to the local government for an alternative improvement.

For the purposes of this policy, the assumed roadway capacity that can be achieved under the adopted LOS standard plus 50% shall not exceed 150% of the maximum service flow at the adopted LOS. A "capacity constrained" roadway segment is one where the local government has determined that:

- 1) The improvement that will resolve the deficiency is not feasible due to environmental constraints, regulatory constraints or prohibitively costly right-of way demands, or;
- 2) The improvement that will resolve the deficiency is not desirable in that it is inconsistent with clearly defined community goals or long term plans, or;
- 3) The improvement that will resolve the deficiency is not desirable in that it clearly represents an economically inefficient measure that will address a public facility deficiency only on a temporary, limited basis.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

The “commensurate mitigation contribution” must be equivalent to the costs of the public facility improvement(s) necessary to eliminate the capacity deficiency in order that the LOS standards in Policy 1.4.1 a. (above) would be maintained on the impacted roadway segment. The transportation facility improvement on which the contribution can be expended by the local government may include public road capacity improvements, public road right-of-way acquisition, mass transit system implementation or facility improvements, or bike or pedestrian facility improvements. In addition, the transportation facility improvement on which the contribution can be expended must serve to enhance the transportation network within the defined traffic impact area of the proposed development.

2. Mass Transit

Tallahassee Mass Transit System (Category A):

- (1) Inside urban service area:
1% annual increase in system miles (odometer miles on buses).
- (2) Outside urban service area:
No service

3. Stormwater

a. Tallahassee and Leon County (Category A)

The design and water quality standards set forth in Florida Administrative Code Chapters 17-3 and 17-25, as the same may be amended from time to time, are hereby adopted by reference as the level of service for stormwater quality.

Local government may set higher minimum levels of treatment in watersheds where investigation and analysis indicate more stringent levels of service are required.

Stormwater management facilities shall be adequate to provide the following levels of service with regard to flood control:

100 Year Critical Storm Event

- No flood water in new buildings or existing buildings.
- Overland flow capacity available for all flow in excess of capacity of underground and open channel conveyance systems.

25 Year or Less Critical Storm Event

- No flood water more than six inches deep in local roads, parking lots, or other non-street vehicular use areas.
- No flood water in one driving lane each direction of collector streets.
- No flood water in two driving lanes each direction on arterial streets.
- Open channel conveyance capacity available for all flow in excess of capacity of underground conveyance system, or for full twenty-five year storm flow if no underground system exists.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

- The rate of off-site discharge shall not exceed the predevelopment rate of discharge.

10 Year or Less Critical Storm Event

- No flood water in one driving lane of local roads.
- No flood water in the driving lanes of any road other than a local road.
- Underground conveyance not overflowing in business and commercial districts.

5 Year or Less Critical Storm Event

- No flood water in the driving lanes of any roadways. •Underground conveyances not overflowing in residential districts.

These are the adopted levels of service and shall be used as the basis for determining the availability of facility capacity and the system demand generated by development. In instances where an off-site deficiency exists at the time of adoption of this policy, such deficiency shall not be increased as the result of any development or land use changes.

b. Federal and State lands stormwater management (Category C):

- (1) Inside urban service area: Same as local government
- (2) Outside urban service area: Same as local government

4. Potable Water

a. Tallahassee and Leon County water systems (Category A):

- (1) Inside urban service area: 160 gpcpd
- (2) Outside urban service area (Rural Community Land Use Category or Demonstrated Hardship): 100 gpcpd

b. Private water system (Category C):

- (1) Inside urban service area: 160 gpcpd
- (2) Outside urban service area: 100 gpcpd

5. Sanitary Sewer

a. Tallahassee and Leon County sewer systems (Category A):

- (1) Inside urban service area: 140 gpcpd
- (2) Outside urban service area: no service provided

b. Private sewer systems (not owned by City which serve public - Category C):

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

- (1) Inside urban service area: 140 gpcpd
- (2) Outside urban service area: no service provided

6. Parks and Recreation Facilities

a. Tallahassee parks and recreation facilities:

- (1) Countywide park land: 1.22 acres per 1,000 population (excluding boat ramps provided by Leon County). Includes City operation of County-owned Tom Brown Park.
- (2) Area park land:
 - (a) Inside Urban Service Area: 2.00 acres per 1,000 population of Urban Service Area.
 - (b) Outside urban service area: no area parks.
- (3) Recreation facilities are included in the cost of park land.

b. Leon County parks and recreation facilities:

- (1) Countywide park land: 0.18 acres per 1,000 population (boat ramps portion only)
- (2) Area Park: 2.00 Acres per 1,000 population within Urban Service Area (parks to be provided by City and located within City Limits). Per Policy 1.1.1.C of Parks and Recreation Element.
- (3) Recreation facilities are included in the cost of park land.

7. Solid Waste

a. Leon County solid waste facilities:

- (1) Provide for:

Year (Jan 1)	LOS (Lbs/ Capita on Daily Basis)	Year	LOS	Year	LOS	Year	LOS
1990	5.65	1996	6.25	2001	6.70	2006	6.95
1991	5.75	1997	6.35	2002	6.75	2007	7.00
1992	5.85	1998	6.45	2003	6.80	2008	7.05
1993	5.95	1999	6.55	2004	6.85	2009	7.10
1994	6.05	2000	6.65	2005	6.90	2010	7.15
1995	6.15						

- (2) One year of Class I landfill lined cell disposal capacity at present fill rates

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

(3) Five years of Class I landfill capacity with preliminary permit approval from the Florida Department of Environmental Regulation

(4) Ten years of properly zoned Class I landfill raw land capacity at present fill rates

b. Private solid waste disposal facilities: Same as local government

8. On-Site

Tallahassee and Leon County Category A Public Facilities Levels of service for on-site improvements, including local streets, water and sewer connection lines, stormwater management facilities, local parks and open space shall be as required of the developer in Tallahassee's and Leon County's land development regulations. Development approval shall be conditioned on the availability of services necessary to maintain all applicable level of service standards as adopted within the Comprehensive Plan.

Policy 1.1.4: [CI] (Effective 7/16/90)

The local governments shall determine the quantity of capital improvements that is needed as follows:

1. The quantity of capital improvements that is needed to eliminate existing deficiencies and to meet the needs of future growth shall be determined for each public facility by the following calculation: $Q = (S \times D) - I$.

Where Q is the quantity of capital improvements needed,
S is the standard for level of service,
D is the demand, such as the population, and
I is the inventory of existing facilities.

The calculation will be used for existing demand in order to determine existing deficiencies. The calculation will be used for projected demand in order to determine needs of future growth. The estimates of projected demand will account for demand that is likely to occur from previously issued development orders as well as future growth. Public facilities to serve demand from previously issued development orders are assured by including such demand in "D" (demand) in the preceding calculation.

2. There are two circumstances in which the standards for levels of service are not the exclusive determinant of needs for a capital improvement:

a. Repair, remodeling, renovation, and replacement of obsolete or worn out facilities will be determined by the local government.

b. Capital improvements that provide levels of service in excess of the standards adopted in this Comprehensive Plan may be constructed or acquired at any time as long as the following conditions are met:

(1) the capital improvement does not make financially infeasible any capital improvement of the same type that is needed to achieve or maintain the standards for levels of service adopted in this Comprehensive Plan, and

(2) the capital improvement does not contradict, limit or substantially change the goals, objectives and policies of any element of this Comprehensive Plan, and

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

(3) one of the following additional conditions is met:

(a) the excess capacity is an integral part of a capital improvement that is needed to achieve or maintain standards for levels of service, or

(b) the excess capacity provides economies of scale making it less expensive than a comparable amount of capacity if acquired at a later date, or

(c) the asset acquired is land that is environmentally sensitive, or designated by the local government as necessary for conservation or recreation, or

(d) the excess capacity is part of a capital project financed by general obligation bonds approved by referendum.

3. Any capital improvement that is determined to be needed as a result of any of the factors listed in Policy 1.1.4.2 shall be included in the regular Schedule of Capital Improvements contained in this Capital Improvements Element. All such capital improvements shall be approved in the same manner as the capital improvements that are determined to be needed according to the quantitative analysis described in Policy 1.1.4.1. 9J-5.016(3)(b)2, (3)(c)1, (3)(c)1.b, (3)(c)1.e, (3)(c)3, (3)(c)5, (3)(c)9

Policy 1.1.5: [CI] *(Effective 7/16/90)*

The relative priorities among types of public facilities are as follows:

1. **Priorities Among Types of Public Facilities.** All public facility improvements that are based on achieving and maintaining a standard for levels of service adopted in this Comprehensive Plan are included in the financially feasible Schedule of Capital Improvements contained in this Capital Improvements Element. The relative priorities among types of public facilities (i.e., roads, potable water, sanitary sewer, etc.) were established by adjusting the standards for levels of service and the available revenues until the resulting public facilities needs became financially feasible.

Legal restrictions on the use of many revenue sources limit the extent to which types of facilities may be prioritized because they do not compete for the same revenues. During each annual prioritization process, no further prioritization among types of public facilities is necessary because all projects in the Schedule of Capital Improvements are financially feasible, programmed for improvement, and will be completed according to the Schedule. Each year, however, prioritization among types of facilities is re-determined by reaffirming or revising standards for levels of service within the constraints of available restricted revenues.

2. **Priorities of Capital Improvements Within a Type of Public Facility.** Capital improvements within a type of public facility are to be evaluated on the following criteria and considered in the order of priority listed below. The local government shall establish the final priority of all capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for a high priority facility will be used beginning with the highest priority for which the revenue can legally be expended.

a. Repair, remodeling, renovation, or replacement of obsolete or worn out facilities that contribute to achieving or maintaining standards for levels of service adopted in this Comprehensive Plan.

b. New or expanded facilities that reduce or eliminate deficiencies in levels of service for existing demand.

c. New public facilities, and improvements to existing public facilities, that eliminate public hazards not otherwise eliminated by improvements prioritized according to Subsection a or b, above.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

d. New or expanded facilities that provide the adopted levels of service for new development and redevelopment during the next five fiscal years, as updated by the annual review of this Capital Improvements Element. Tallahassee and Leon County may acquire land or right-of-way in advance of the need to develop a facility for new development. The location of facilities constructed pursuant to this Subsection shall conform to the Future Land Use Element, and specific project locations shall serve projected growth areas within the allowable land use categories. In the event that the planned capacity of public facilities is insufficient to serve all applicants for development orders, the capital improvements will be scheduled in accordance with criteria contained in the land development regulations.

e. Improvements to existing facilities, and new facilities that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.

f. New facilities that exceed the adopted levels of service for new growth during the next five fiscal years by either;

(1) providing excess public facility capacity that is needed by future growth beyond the next five fiscal years, or

(2) providing higher quality public facilities than are contemplated in the local governments' normal design criteria for such facilities.

g. Facilities not described in Subsections a through f, above, but which the local government is obligated to complete, provided that such obligation is evidenced by a written agreement the local government executed prior to July 1, 1990.

3. All facilities scheduled for construction or improvement in accordance with this Policy shall be evaluated to identify any plans of State agencies or the Northwest Florida Water Management District that affect, or will be affected by, the proposed local government capital improvements.

4. Project evaluation may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.

9J-5.016(3)(c)1, (3)(c)3

Policy 1.1.6: [CI] (Effective 7/1/04)

All proposed capital projects in the City and County shall be consistent with the adopted Transportation Plan and designated future transportation corridors.

FINANCIAL FEASIBILITY

Objective 1.2: [CI] (Effective 7/16/90)

Provide needed public facilities that are within the ability of the local government to fund the facilities from local government revenues, development's proportionate share contributions, and grants or gifts from other sources. 9J-5.016(3)(b)5

Policy 1.2.1: [CI] (Effective 7/16/90)

The estimated costs of all needed capital improvements shall not exceed conservative estimates of revenues from sources that are available to the local government pursuant to current statutes, and which have not been rejected by referendum, if a referendum is required to enact a source of revenue. 9J-5.016(3)(c)1.f

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

Policy 1.2.2: [CI] (Revised Effective 12/8/98; Revision Adopted 4/21/05)

Existing and future development shall both pay for the costs of needed public facilities.

1. Future development

a. Future development shall pay for its proportional share of the capital improvements needed to address the impact of such development. Enterprise fund user charges, connection fees, and other user fees paid by new development shall be reviewed every two years to assure that provision of capital improvements needed to address the impact of future development will not increase ad valorem tax rates or rates of electric, gas, water or sewer utilities. Upon completion of construction, "future" development becomes "present" development, and shall contribute to paying the costs of the replacement of obsolete or worn out facilities as described in subsection 2, below.

b. Future development's payments may take the form of, but are not limited to, voluntary contributions for the benefit of any public facility, impact fees, capacity fees, dedications of land, provision of public facilities, and future payments of user fees, special assessments and taxes.

2. Existing development

a. Existing development shall pay for the capital improvements that reduce or eliminate existing deficiencies, and some or all of the replacement of obsolete or worn out facilities.

b. Existing development's payments may take the form of user fees, special assessments and taxes. 9J-5.016(3)(b)4, (3)(c)8

3. Both existing and future development may have part of their costs paid by grants, entitlements or the provision of public facilities from other levels of government and independent districts.

4. The City will eliminate on-site refunds to property owners or their representatives except in those situations within the City limits which specifically support the City's goals of affordable housing, urban infill development, or the Southern Strategy goal of a more balanced growth pattern. In order to receive a rebate, a development must have an average net density of not less than two (2) units per acre.

For purposes of this paragraph, the following definitions shall apply:

a. Affordable housing: Any residential development in which 7% or greater of the residential units are determined to be affordable housing as defined in Section XIII, Glossary, under the Housing Element.

b. Urban infill development: A development located on a parcel of property bounded on two or more sides by existing urban development, or adjacent to existing water or sewer service. "Urban development" is defined as densities or intensities of one unit per acre or greater.

c. Southern Strategy: Any development located within the Southern Strategy Area, as defined in the Land Use Element. (Rev. Effective 4/18/02)

The amount of on-site water and sewer refunds, on a residential equivalent basis shall not exceed (for water) an amount calculated to be the average cost to extend water distribution lines across a lot having 80 feet of frontage and (for sewer) an amount calculated to be the average cost to extend sewer collection lines across a lot having 80 feet of frontage.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

The City shall amend its water and sewer extension policies and ordinances within sixty (60) days of the effective date of this amendment in order to effectuate the intent of this amendment.

In any utility reimbursement agreement, urban services agreement, or any other agreement, which provides for on-site refunds, the agreement shall state the specific goal or goals of this plan, which are served or achieved by the provision of refunds.

Policy 1.2.3: [CI] *(Rev. Effective 9/19/91)*

Capital improvements shall be financed, and debt shall be managed as follows:

1. Public facilities financed by enterprise funds (i.e., potable water, sanitary sewer, solid waste, and airport) shall be financed by:
 - a. debt to be repaid by user fees and charges for enterprise services, or
 - b. current assets (i.e., reserves, surpluses and current revenue), or
 - c. a combination of debt and current assets.
2. Public facilities financed by non-enterprise funds (i.e., roads, stormwater management, parks, fire service, police protection, and other government buildings) shall be financed from current assets: revenue, equity and/or debt. Specific financing of specific capital projects shall consider which asset, or group of assets, will be most cost effective, consistent with prudent asset and liability management, appropriate to the useful life of the project(s) to be financed, and efficient use of the local governments' debt capacity.
3. Debt financing shall not be used to provide more capacity than is needed within the Schedule of Capital Improvements for non-enterprise public facilities unless:
 - a. the excess capacity is an integral part of a capital improvement that is needed to achieve or maintain standards for levels of service, or
 - b. the excess capacity provides economies of scale making it less expensive than a comparable amount of capacity if acquired at a later date, or
 - c. the asset acquired is land that is environmentally sensitive, or designated by the local government as necessary for conservation or recreation, or
 - d. the excess capacity is part of a capital project financed by general obligation bonds approved by referendum. 9J-5.016(3)(c)2
4. The aggregate net bonded indebtedness in the City's enterprise activities shall not exceed 70% of assets. The City's adjusted general government net bonded indebtedness per capita shall not exceed 135% of Moody's Investor Service published median for cities of comparable size.

Policy 1.2.4: [CI] *(Effective 7/16/90)*

Tallahassee and Leon County shall not provide a public facility, nor shall it accept the provision of a public facility by others if Tallahassee, Leon County or another provider is unable to pay for the subsequent annual operating and maintenance costs of the facility.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

Policy 1.2.5: [CI] *(Effective 7/16/90)*

All development orders issued by the local government which require public facilities that will be financed by

sources of revenue which have not been approved or implemented (such as future debt or referenda) shall be conditioned on the approval of implementation of the indicated revenue source, or the substitution of a comparable amount of revenue from existing sources.

Policy 1.2.6: [CI] *(Effective 7/16/90)*

The sources of revenue contain within the adopted Comprehensive Plan (July 16, 1991) require no local referendum. In the event that subsequent sources of revenue listed under "Projected Costs and Revenues" require voter approval in a local referendum that has not been held, and a referendum is not held, or is held and is not successful, the Comprehensive Plan shall be amended to adjust for the lack of such revenues, in any of the following ways:

1. Reduce the standard for levels of service for one or more public facilities, or
2. Increase the use of other sources of revenue, or
3. Decrease the cost, and therefore the quality, of some types of public facilities while retaining the quantity of the facilities that is inherent in the standard for levels of service, or
4. A combination of the above alternatives.

The analysis that supports this Capital Improvements Element shall contain an Alternative Recommendation setting forth the costs and sources of revenue that will be proposed in the Plan amendment in the event the referendum is not held, or is held and is not successful.

Policy 1.2.7: [CI] *(Effective 4/18/02; Revision Effective 12/29/05)*

By 2001, utility providers for sanitary sewer, water and stormwater shall prepare long range improvement plans to the year 2020 for major facilities from which subsequent five year capital improvement programs shall be derived. These long range improvement plans shall be based upon a needs plan to serve the Future Land Use Plan and its expected population within the Urban Service Area by 2020, and shall also contain a cost feasible plan which prioritizes improvements based upon projected revenues. These long range utility improvement plans will be updated concurrently with updates to the Future Land Use Plan and Long Range Transportation Plan.

Objective 1.3: [CI] *(Effective 7/16/90)*

Provide needed capital improvements for repair or replacement of obsolete or worn out facilities, eliminating existing deficiencies, and meeting the needs of future development consistent with the adopted plan and depicted on the future land use map and redevelopment caused by previously issued and new development orders. The local governments' ability to provide needed improvements shall be demonstrated by maintaining a financially feasible Schedule of capital Improvements, as documented by the summary "Costs and Revenues by Type of Public Facility" contained in this Capital Improvements Element. 9J-5.016(3)(b)1 and 5

Policy 1.3.1: [CI] *(Rev. Effective 11-22-99)*

The local government shall provide, or arrange for others to provide, the public facilities listed in the Schedule of Capital Improvements in the "Requirements for Capital Improvements Implementation" section of this Capital Improvements element. The capital improvements listed for Leon County within this element are balanced pursuant to 9J-5 with available revenue sources. However, the County reserves the right to amend projects and funding sources consistent with the criteria set out in 9J-5 for the Capital Improvements Element. The Schedule of Capital Improvements may be modified as follows:

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

1. The Schedule of Capital Improvements shall be updated annually. The annual update process shall be initiated concurrently with the preparation and adoption of the local governments' capital budgets. The capital improvement element schedule update amendment to the Comprehensive Plan shall be based upon the local governments' draft capital budgets being considered for adoption. The capital improvement element schedule update shall reflect any changes in the construction initiation date, completion date, or estimated project cost as otherwise established in a previous year's capital improvement element schedule update. The update shall also indicate whether those projects included in the previous year's capital improvement element schedule update (but not included in the current year's capital improvement element schedule update), have been completed, are ongoing, or have been deleted. Thereafter, prior to the transmittal of the amendment revising the Schedule of Capital Improvements, the amendment shall be revised to reflect any corresponding changes in the adopted local government capital budgets.
2. Pursuant to Florida Statutes 163.3187, the Schedule of Capital Improvements may be amended two times during any calendar year, and as allowed for emergencies, developments of regional impact, and certain small scale development activities.
3. Pursuant to Florida Statutes 163.3177, the Schedule of Capital Improvements may be adjusted by ordinance not deemed to be an amendment to the Comprehensive Plan for corrections, updates, and modifications concerning costs; revenue sources; acceptance of facilities pursuant to dedications which are consistent with the plan; or the date of construction of any facility enumerated in the Schedule of Capital Improvements.
4. Any act, or failure to act, that causes any project listed in the Schedule of Capital Improvements of this Comprehensive Plan to be scheduled for completion in a fiscal year later than the fiscal year indicated in the Schedule of Capital Improvements shall be in effect only if the act causing the delay is subject to one of the following:
 - a. Projects providing capacity equal to, or greater than the delayed project are accelerated within, or added to the Schedule of Capital Improvements, in order to provide capacity of public facilities in the fiscal year at least equal to the capacity scheduled prior to the act which delayed the subject project.
 - b. Modification of development orders issued conditionally or subject to the concurrent availability of public facility capacity provided by the delayed project. Such modification shall restrict the allowable amount and schedule of development to that which can be served by the capacity of public facilities according to the revised schedule.
 - c. Amendment of the plan to reduce the adopted standard for the level of service for public facilities until the fiscal year in which the delayed project is scheduled to be completed. 9J-5.016(3)(c)7

Policy 1.3.2: [CI] *(Effective 7/16/90)*

The local government shall include in the capital appropriations of their annual budgets all the capital improvements projects listed in the Schedule of Capital Improvements for expenditure during the appropriate fiscal year, except that the local government omit from their budgets any capital improvements for which a binding agreements has been executed with another party to provide the same project in the same fiscal year. The local government may also include in the capital appropriations of their annual budgets additional public facility projects that conform to Policy 1.1.4.2.b.3 and Policy 1.2.3.3.
9J-5.016(3)(c)7.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

Policy 1.3.3: [CI] (Rev. Effective 8/17/92; Revision Effective 12/29/05)

The City Commission of Tallahassee and the Board of County Commissioners of Leon County find that the impacts of development on public facilities within Tallahassee and Leon County occur at the same time as development authorized by a final development order. The local government shall determine, prior to the issuance of development orders, whether or not there is sufficient capacity of Category A and Category C public facilities to meet the standards for levels of service for existing development and the proposed development concurrent with the impacts of proposed development. For the purpose of this policy, the City of Tallahassee shall define "concurrent with" as follows:

1. No final development order shall be issued by the local government after October 1, 1990, unless there shall be sufficient capacity of Category A and Category C public facilities to meet the standards for levels of service for the existing population and for the proposed development according to the following timeframes:

a. For the following public facilities, there must be: a) available capacity to serve the impacts of the proposed development prior to the issuance of the building permit; b) at the time a development order is issued, the necessary facilities and services are guaranteed in an enforceable development agreement, pursuant to Florida Statutes, or an agreement or development order is issued pursuant to Chapter 380, Florida Statutes to be in place and available to serve new development at the time of the issuance of a certificate of occupancy.

- (1) Potable water.
- (2) Sanitary sewer.
- (3) Solid waste.
- (4) Stormwater management.

b. For the following public facilities there must be available capacity to serve the impacts of the proposed development at the adopted level of service within 12 months of the issuance of the final development order:

- (1) Parks and recreation.
- (2) Mass transit.

2. An applicant for a preliminary development order shall have a determination made as to the availability of Category A and Category C public facilities in accordance with subsection a or b:

a. The applicant may request a determination of available capacity as part of the review and approval of the preliminary development order provided that the determination of available capacity shall apply only to specific uses, densities and intensities based on information provided by the applicant and included in the development order,

b. The applicant may request the approval of a preliminary development order without a determination of capacity of Category A and Category C public facilities provided that any such order is issued subject to requirements in the applicable land development regulation or to specific conditions contained in the preliminary development order that:

- (1) Final development orders for the subject property are subject to a determination of available capacity in Category A and Category C public facilities, as required by Policy 1.3.1, and;
- (2) No rights to obtain final development order, nor any other rights to develop the subject property have been granted or implied by the local government's approval of the preliminary development order without determining that there is available capacity in Category A and Category C public facilities.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

3. Except for an approved development of regional impact with specific phases of development, the determination of available capacity shall be valid for the term of a proposed project's development order. For development orders without specific terms of development, the determination and reservation of available capacity shall not exceed two years. For good faith development, extensions of the two year terms may be permitted in six month intervals.

4. A determination that there is available capacity in public works to serve the project shall run with the land; shall be assignable within adjacent portions of a project; and shall not be assignable to other projects. A determination that there is available capacity for a project shall apply only to specific land uses, densities, and intensities based upon information provided by the applicant. Any change in the density, intensity or land use is subject to review and approval or denial by the City of Tallahassee.

5. An applicant shall prepay all impact fees or other infrastructure costs to guarantee the applicant's pro rata share of the local governments' financial obligation for public facilities which are constructed by the local government for the benefit of the subject property.

a. Whenever an applicant's pro rata share of a public facility is less than full cost of the facility, the local government shall contract with the applicant for the full cost of the facility including terms regarding reimbursement of the applicant for costs in excess of the applicant's pro rata share.

b. Upon expiration of the determination of capacity for the development pursuant to subsection 2.a.(2) all unused capacity shall be forfeited. The pro rata infrastructure costs (not impact fees) paid for said capacity now forfeited shall be held by the City as a credit unless excess capacity exists that will allow local government to extend the expiration date. Pro rata infrastructure costs held as a credit by local government and not used by a developer to offset future impacts on public facilities shall be rebated without interest to the developer after a period of one (1) year.

6. The standards for levels of service of Category A and Category C public facilities shall be applied to the issuance of development orders on the following geographical basis:

a. Public facilities which serve all of Leon County shall achieve and maintain the standard for levels of service on a Countywide basis. No development order shall be issued in any unincorporated part of Leon County if the standard for levels of service is not achieved and maintained throughout the County for the following public facilities:

- (1) Solid Waste Disposal
- (2) Countywide Parks

b. Public facilities which serve less than all of Leon County shall achieve and maintain the standard for levels of service within their assigned service area. No development order shall be issued in an assigned service area if the standard for levels of service is not achieved and maintained throughout the assigned service area for the following public facilities and assigned service areas:

- (1) Arterial and Collector Roads: All such roads throughout the county significantly affected by the proposed development
- (2) Stormwater Management Systems: Major Stormwater Basin
- (3) Potable Water Systems: Water System Service Area
- (4) Sanitary Sewer Systems: Treatment Plant Service Area
- (5) Area Parks: Urban Service Area
- (6) Mass Transit: Citywide

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

COORDINATE CAPITAL IMPROVEMENTS WITH LAND DEVELOPMENT

Objective 1.4: [CI] (Effective 7/16/90)

Manage the land development process to insure that all development receives public facility levels of service equal to, or greater than the standards adopted in Policy 1.1.3, subsections 1-3, and 6. 9J-5.016(3)(b)3 and 5 by implementing the Schedule of Capital Improvements (required by Objective 1.3) and produced in its entirety elsewhere in the Capital Improvements Element, and by using the fiscal resources provided for in Objective 1.2 and its supporting policies.

Policy 1.4.1: [CI] (Effective 7/16/90)

All Category A public facility capital improvements shall be consistent with the goals, objectives and policies of the appropriate elements of this Comprehensive Plan.
9J-5.016(3)(b)5, (3)(c)9, and (4)(a)1.b

Policy 1.4.2: [CI] (Rev. Effective 11-22-99)

The local government shall integrate their land use planning and decisions with their plans for public facility capital improvements by developing and adopting the programs listed in the "Implementation Programs" section of this Capital Improvements Element. The location of, and level of service provided by projects in the Schedule of Capital Improvements shall maintain adopted standards for levels of service for existing and future development in a manner and location consistent with the Future Land Use Element of this Comprehensive Plan. Individual land use decision shall be consistent with the Comprehensive Plan. 9J-5.016(3)(b)3, (3)(c)9.

REQUIREMENTS FOR CAPITAL IMPROVEMENTS IMPLEMENTATION SCHEDULE OF CAPITAL IMPROVEMENTS, INCLUDING GENERAL LOCATION

The Schedule of Capital Improvements on the following pages will repair or replace obsolete or worn out facilities, eliminate existing deficiencies, and make available adequate facilities for future growth through no less than a five-year planning period, updated annually. The analysis of capacity requirements for deficiency and growth at the time of original plan adoption appears in a support document prepared for this Capital Improvements Element: "Public Facility Requirements 1988/89 - 1995/96 and to 2010."

The projects are listed according to the type of public facility. Within each list, projects are listed in sequence according to the fiscal year in which the initial project expenditures are scheduled. The capital improvement element schedule update shall provide the projected construction initiation date, completion date, and rough estimate of the total project cost for each project included therein. The capital improvement element schedule update shall include advance-funded State of Florida roadway projects, noting, however, that the local government bears no obligation in the funding or construction of these facilities. The capital improvement element schedule update shall include those local road projects reflected in the local government's adopted capital budget.

Each project is named, and briefly described. Most project locations are specified in the name or description of the project. The capacity of the project is shown, using the same measure of capacity that is used in the standard for the level of service (see Policy 1.1.3). Capacity increases may meet the needs of current deficiencies, or future development, or both, as noted above. If no "added capacity" is shown, the project is limited to repair, renovation, remodeling or replacement of an existing facility, with no net increase in capacity.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

The estimated cost of each project during each of the next five or six fiscal years is shown in thousands of dollars (\$1000s), and the total 5 or 6-year cost is also shown. Any costs incurred before or after the 5 or 6-year schedule are omitted from the project total. Such costs appear in the local governments' Capital Improvements Programs. All cost data is in current dollars; no inflation factor has been applied because the costs will be revised as part of the annual review and update of the Capital Improvements Element.

All projects contained in this Schedule of Capital Improvements are consistent with the other elements of this Comprehensive Plan. Consistency is determined and maintained by calculating that the total capacities of planned projects and existing facilities achieve or exceed the capacity of facilities that are required by the adopted standards for levels of service using the formula in Policy 1.1.4. 9J-5.016(4)(a)1

The Capital Improvements Element reflects the five year adopted Capital Improvement Plans (CIPs) of the City of Tallahassee and Leon County, and may not reflect other Capital Facilities documents that are concurrently being developed and yet to be adopted.

Rule 9J-5.016, F.A.C., concerning the Capital Improvements Element states, in part, "The Capital Improvements Element should include projects for which local government has fiscal responsibility."

Objective 1.5: [CI] (Effective 6/28/98)

Ensure that the City of Tallahassee and Leon County, their agents, and their assigns appropriate adequate funds and maintain an operational commitment sufficient to implement the various obligations of the Comprehensive Plan which are not addressed through the capital improvements planning requirements.

Policy 1.5.1: [CI] (Effective 6/28/98)

The City of Tallahassee and Leon County, either jointly or separately, shall, in conjunction with the Comprehensive Plan Evaluation and Appraisal Report process, undertake a periodic review of obligations set forth in the Comprehensive Plan for which they, or their agents or assigns, are responsible for implementing, and which are not otherwise addressed through the capital improvements planning process. Each obligation shall be evaluated; including: a) affirmation of the commitment to the obligation; b) demonstration of financial capacity and commitment to carry out the work necessary to fulfill the obligation; and c) an assessment as to the ability to perform, or have performed, required work within the specified period of time (as applicable).

Should the City of Tallahassee or Leon County determine, as an outcome of this review, that an obligation found in the Comprehensive Plan should be deleted or otherwise modified, the affected local government shall file, at the first available opportunity, an amendment to the Comprehensive Plan making corresponding appropriate revisions.

Objective [CI] 1.6: (Effective 12/8/98)

The City of Tallahassee and Leon County shall adopt and implement revised programs and/or policies which favor the funding and scheduling of their capital improvements programs and policies for the Central Core Area and Southern Strategy Area

Policy [CI] 1.6.1: (Effective 12/8/98)

The local governments shall commit to undertake needed repairs, replace obsolete infrastructure and facilities, and address existing infrastructure deficiencies within the Central Core Area and Southern Strategy Area. The identification of such projects shall be based on the Comprehensive Assessment of the Central Core Area; the Comprehensive Assessment of the Southern Strategy Area; the Strategic Implementation Plan of the Central Core Area; the Strategic Implementation Plan of the Southern Strategy Area; and, any applicable Sector Plans.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

Policy [CI] 1.6.2: *(Effective 12/8/98)*

By 1999, the local governments shall establish criteria for evaluation of projects proposed for inclusion within the 5 Year Capital Improvement Schedule. Among these criteria, there shall be criteria reflecting the commitment to needed improvements within the Central Core Area the Southern Strategy Area.

Policy [CI] 1.6.3: *(Effective 12/8/98)*

Funding approved to implement capital improvements necessary to address those needs identified by the Comprehensive Assessment of the Central Core Area and the Comprehensive Assessment of the Southern Strategy Area shall not be diverted to other projects without the expressed consent of the Commission.

PROGRAMS TO ENSURE IMPLEMENTATION *(Rev. Effective 9/19/91)*

The following program descriptions are part of the adopted Comprehensive Plan. The following programs shall be implemented by January 31, 1991, or such earlier date as may be adopted by the local government, to ensure that the goals, objectives and policies established in the Capital Improvements Element will be achieved or exceeded. Each implementation program will be adopted by ordinance, resolution or executive order, as appropriate for each implementation program.

1. Review of Applications for Development Orders. The local government shall amend their land development regulations to provide for a system of review of various applications for the levels of service of Category A and Category C public facilities. Such system of review shall assure that no final development order shall be issued which results in a reduction in the levels of service below the standards adopted in Policy 1.1.3.a-c for Category A public facilities and Policy 1.1.3.f for Category C public facilities. The land development regulations shall include, at a minimum, the provisions of Policy 1.3.3.a and b in determining whether a development order can be issued.

The land development regulations shall also address the circumstances under which public facilities may be provided by applicants for development orders. Applicants for development orders may offer to provide public facilities at the applicant's own expense in order to insure sufficient capacity of Category A and Category C public facilities, as determined according to Paragraphs A and B, above. Development orders may be issued subject to the provision of public facilities by the applicant subject to the following requirements:

a. The local government and the applicant enter into an enforceable development agreement which shall provide, at a minimum, a schedule for construction of the public facilities and mechanisms for monitoring to insure that the public facilities are completed concurrent with the impacts of the development, or the development will not be allowed to proceed.

b. The public facilities which are impacted by a subsequent Development Order are operating and will continue to operate at or above the adopted LOS consistent with the conditions outlined in Policy 1.3.3 of the CIE and that the public facilities are contained in the Schedule of Capital Improvements of the Comprehensive Plan.

2. Impact Fees. Impact fee ordinances shall require the same standard for the level of service as is required by Policy 1.1.3., and may include standards for other types of public facilities not addressed under Policy 1.1.3. All impact fee ordinances necessary to support the financial feasibility of this element shall be adopted, or amended to the required standard for the level of service by January 31, 1991.

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

3. Annual Budget. The annual budget shall include in its capital appropriations all projects in the Schedule of Capital Improvements that are planned for expenditure during the next fiscal year.

4. Capital Improvements Program. The annual multi-year Capital Improvement Program (CIP) shall be prepared in conjunction with the annual review and update of the Capital Improvements Element. The CIP shall contain all of the projects listed in the Schedule of Capital Improvements of the updated version of the Capital Improvements Element.

5. Semiannual Report. The mandatory semiannual report to the Department of Community Affairs concerning amendments to the Comprehensive Plan due to emergencies, developments of regional impact and selected small developments shall report on changes, if any, to adopt goals, objectives and policies in the Capital Improvements Element.

6. Update of Capital Improvements Element. The Capital Improvements Element shall be reviewed and updated annually. The element shall be updated in conjunction with the budget process and the release of the official population estimates and projections by the Bureau of Economic and Business Research (BEBR) of the University of Florida. The update shall include:

- a. Revision of population projections
- b. Update of inventory of public facilities
- c. Update of costs of public facilities
- d. Update of Public Facilities Requirements analysis (actual levels of service compared to adopted standards)
- e. Update of revenue forecasts
- f. Revise and develop capital improvements projects for the next five fiscal years
- g. Update analysis of financial capacity

7. Concurrency Implementation and Monitoring System. The local government shall establish and maintain Concurrency Implementation and Monitoring Systems. The Systems shall consist of the following components:

a. Annual report on the capacity and levels of service of public facilities compared to the standards for levels of service adopted in Policy 1.1.3.a-c and f. The report shall summarize the actual capacity of public facilities, and forecast the capacity of public all be based on the most recently updated Schedule of Capital Improvements in this Capital Improvements Element. The annual report shall constitute prima facie evidence of the capacity and levels of service of public facilities for the purpose of issuing development orders during the 12 months following completion of the annual report. The annual report shall also summarize and forecast capacities and levels of service for comparison to the standards adopted in Policy 1.1.3.d and e, but such portion of the annual report shall be for information purposes only, and shall not pertain to the issuance of development orders by the local government.

b. Public facility capacity review. The City of Tallahassee and Leon County shall use the procedures specified in Implementation Program 1, above, to enforce the requirements of Policy 1.3.3.a. and b. and as such the impacts of proposed development will be analyzed in relation to the availability of capacity at the time of permitting. Records shall be maintained during each fiscal year to indicate the cumulative impacts of all development orders approved during the fiscal year-to-date on the capacity of public facilities as set forth in the most recent annual report on capacity and levels of service of public facilities. The land development regulations of the local government shall provide that applications for development orders that are denied because of insufficient capacity of public facilities may be resubmitted after a time period to be specified in the land development regulations. Such time period is

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

in lieu of, and not in addition to, other minimum waiting periods imposed on applications for development orders that are denied for reasons other than lack of capacity of public facilities. Land development regulations shall require that development commence within a specified time after a development order is issued, or the development order shall expire, subject to reasonable extensions of time based on Criteria included in the regulations.

c. Review of changes in planned capacity of public facilities. The local government shall review each amendment to this Capital Improvement Element, in particular any changes in standards for levels of service and changes in the Schedule of Capital Improvements, in order to enforce the requirements of Policy 1.3.1.d.

d. Concurrency implementation strategies. The local government shall annually review the concurrency implementation strategies that are incorporated in this Capital Improvements Element:

(1) Standards for levels of service that are phased to reflect the local governments financial ability to increase public facility capacity, and resulting levels of service, from year to year. Standards for levels of service may be phased to specific fiscal years in order to provide clear, unambiguous standards for issuance of development orders. (See Policy 1.1.3)

(2) Standards for levels of service that are applied within appropriate geographical areas of the local government. Standards for Countywide public facilities are applied to development orders based on levels of service throughout the County. Standards for public facilities that serve less than the entire County are

applied to development orders on the basis of levels of service within assigned service areas. (See Policy 1.3.3.c)

(3) Standards for levels of service are applied according to the timing of the impacts of development on public facilities. Final development orders, which impact public facilities in a matter of months, are issued subject to the availability of water, sewer, and solid waste facilities prior to the issuance of the building permit, and other facilities (i.e., parks stormwater management and, mass transit) must be available within 12 months of the final development order. Preliminary development orders can be issued subject to public facility capacity, but the capacity determination expires in two years unless the applicant provides financial assurances to the local government. As an alternative, the determination of public facility capacity for preliminary development orders can be waived with in agreement that a capacity determination must be made prior to issuance of any final development order for the subject property. Such a waiver specifically precludes the acquisition of rights to a final development order as a result of the issuance of the preliminary development order. (See Policy 1.3.3.a and b)

(4) Levels of service are compared to adopted standards on an annual basis. Annual monitoring is used, rather than case-by-case monitoring, for the following reasons:

(a) annual monitoring corresponds to annual expenditures for capital improvements during the local governments' fiscal years;

(b) annual monitoring covers seasonal variations in levels of service; and

(c) case-by-case monitoring would require applicants for development orders or the local government to conduct costly, time-consuming research which would often be partially redundant of prior research, or involve disparate methodologies and produce inconsistent results.

(See Concurrency Implementation and Monitoring System component A, above.)

Tallahassee-Leon County Comprehensive Plan

Capital Improvement Element Goals, Objectives, and Policies

(5) Public facility capital improvements are prioritized among competing applications for the same amount of facility capacity according to the criteria in Policy 1.1.5.b.4. If any applications have to be deferred to a future fiscal year because of insufficient capacity of public facilities during the current fiscal year, the applications to be deferred will be selected on the basis of rational criteria.

e. Capacity of Public Facilities for Development Orders Issued Prior to Adoption of the Plan. The City of Tallahassee and Leon County will "reserve" capacity of public facilities for development orders, in addition to approved Developments of Regional Impact, that were issued by the local government prior to the adoption of this Comprehensive Plan under the following circumstances:

(1) A representative of the property which is the subject of the development order has requested and received a determination of vested rights, and

(2) A representative of the property which is the subject of the development order has accepted in writing the applicable requirements of Policy 1.3.3.b, c of the Capital Improvements Element.

The local governments find that it is not necessary to automatically "reserve" capacity of public facilities for all development orders issued prior to the adoption of the plan because experience indicates that many such development orders are not used, or are not used to the maximum allowable uses, densities or intensities. The local governments find that the population forecasts that are the basis for this plan are a reasonable prediction of the absorption rate for development, and that the capital facilities which are planned to serve the forecast development are available for that absorption rate. Reserving public facility capacity for previously issued development orders would deny new applicants access to public facilities, and would arbitrarily enhance the value of dormant development orders.

The local governments intend to develop and pursue programs that will give persons with legitimate and substantial vested rights an opportunity to proceed with their plans without arbitrary interference by the new

Comprehensive Plan. However; the local governments intend to require such persons to "continue in good faith" in order to "reserve" capacity of public facilities which are provided by the local government. The City of Tallahassee and Leon County will not "reserve" capacity of public facility for previously issued development orders that have not been vested under the local government's vesting ordinance and which have not continued development in good faith.

8. 5-Year Evaluation. The required 5-year evaluation and appraisal report shall address the implementation of the goals, objectives and policies of the Capital Improvements Element. The monitoring procedures necessary to enable the completion of the 5-year evaluation include:

- a. Review of Annual Reports of the Concurrency Implementation and Monitoring System.
- b. Review of Semiannual Reports to DCA concerning amendments to the Comprehensive Plan.
- c. Review of Annual Updates of this Capital Improvements Element, including updated supporting documents.

9. Contractor Performance System. The local government will develop a system of monitoring the actual performance of contractors who design and/or construct public facilities for the local government. The monitoring system shall track such items as actual vs. planned time schedule, and actual vs. bid cost. The performance of contractors shall be considered when the local government awards contracts for public facilities. 9J-5.016(3)(c)6 and (4)(b)

Tallahassee-Leon County Comprehensive Plan
Capital Improvement Element Goals, Objectives, and Policies

SCHEDULES OF CAPITAL IMPROVEMENTS

NOTE: Copies of the annual Schedules of Capital Improvements may be viewed in the printed version of the Tallahassee-Leon County Comprehensive Plan.

Summary of Division/Program Goals and Performance Measures

Legislative/Administrative	
County Administration Goal	To provide leadership and direction to County employees, to facilitate the implementation of Board priorities and policies and to manage the operation of County functions to ensure the delivery of cost effective, customer-responsive public services within the bounds of available resources.
County Attorney Goal	To provide high quality legal representation to the Board of County Commissioners, all departments and divisions under the Board, the County Administrator and certain boards and other officials of Leon County as directed by the Board of County Commissioners.
OMB Goal	To continuously enhance the quality of County services by optimizing the use of county financial resources through the effective provision of planning, policy analysis, budget development and program evaluation services to benefit citizens, elected officials and staff.
<i>Performance Measures</i>	Meet all requirements of FL Statues 129 and 200 (Truth in Millage) Forecast actual major revenue source within 5% of the budget (actual collections as a % of budget) Process budget amendment request within 2 business days or the next scheduled Board meeting (% is an estimate) Submit 2 semi-annual performance reports by May 30 and November 30 Review all agenda items in less than 2 days 95% of the time
Risk Management Goal	To provide customers with courteous and professional services, in the risk management area.
<i>Performance Measures</i>	Investigate worker's compensation accidents and report findings and corrective action Provide one safety/loss control training quarterly as training needs are identified by program areas Investigate auto accidents and report findings and corrective action Coordinate Safety Committee monthly to identify accidents trends and recommend preventative training as appropriate
TDC Goal	To enhance the local economy and quality of life through the benefits associated with a strong visitor industry by maximizing the number of visitors, length of stay of visitors, and the economic impact of visitors to Leon County.
<i>Performance Measures</i>	# of nights spent in the Tallahassee-Leon County area on average % of visitors coming to the Tallahassee-Leon County area for conferences/meetings % of visitors attending nature-based activities \$ of visitors attending museums/historical sites % of visitors traveling to the Tallahassee-Leon County area via motor coach
Human Resources Goal	Dedicated to supporting the County's and goals by providing high quality, cost effective, innovation and practical solutions and consultation services to meet the needs of Leon County employees. This is accomplished by formulating effective Human Resources strategies, policies, procedures, services and programs.
<i>Performance Measures</i>	Average days to fill vacant positions Average days to start for vacant positions Average Turnover Rate # of employees attending county-sponsored training events # of positions evaluated for external competitiveness and internal equity # of Annual Performance Appraisals completed
Public Services	
Intergovernmental Affairs Goal	To effectively serve the residents of Leon County by providing leadership, coordination and assistance to divisions to facilitate the delivery of services consistent with Board policy. This will ensure that divisions receive the resources, guidance, and support needed to provide superior services in a cost effective and efficient manner.
<i>Performance Measures</i>	# of news releases to promote County services # of press conferences, and community meetings and events

Summary of Division/Program Goals and Performance Measures

Public Services Cont'd	
Library Services Goal	To enrich the community by inspiring a love of reading, providing a dynamic resource for creative and intellectual pursuits, and enabling residents to live a life of learning.
<i>Performance Measures</i>	# of total Library visits
	# of library uses
	# of items in Library Collection
	# of total Material Circulation
	# of total number of computer uses
	# of new volumes cataloged
	# of Library programs held
	# of Library program attendance
Cooperative Extension Goal	To provide scientifically based knowledge and information so that the citizens of Leon County may use the information given to make decisions which contribute to an improved quality of life.
<i>Performance Measures</i>	# of group learning opportunities provided
	# of pesticide applicator continuing education units (CEUs)
	# of residents receiving environmental technical assistance
	# of limited resource citizens receiving nutrition assistance
	# of residents receiving FCS technical assistance
	# of volunteers hours provided by Extension trained volunteers
	# of youths involved in 4-H Clubs activities
	# of residents receiving 4-H technical assistance
Health & Human Services Goal	To provide funding and oversight of health and social service activities provided to Leon County residents consistent with State mandates, Board policies and Leon County's Mission.
<i>Performance Measures</i>	# of individuals served by the Direct Emergency Assistance Program
	# of CHSP training sessions for applicant agencies
	# of CHSP site visits conducted
	# of women assisted through the Choose Life grant program
Volunteer Center Goal	To strengthen individuals and organizations in our community through volunteerism.
<i>Performance Measures</i>	# of citizen volunteers coordinated
	# of volunteer hours contributed by citizens
	# of community-wide service projects/events coordinated
	# of volunteer management workshops and technical assistant trainings
	# of participants who successfully complete the volunteer management certification course
Housing Services Goal	To provide the very low, low and moderate income citizens of the unincorporated areas of Leon County with safe, sanitary, and affordable homes through the provision of funds for rehabilitation, home counseling, and down payment assistance. Housing Services serves Leon County residents with professionalism, management, leadership, and support consistent with the Board policy and the mission of Leon County.
<i>Performance Measures</i>	# of total housing rehabilitation inspections performed
	# of clients receiving Down Payment Assistance
	# of housing units receiving Home Rehabilitation
	# of housing units receiving Home Replacement
	Total Housing Grant Dollars Administered
Veterans Services Goal	To counsel and assist veterans and their dependents with processing benefits claims and obtaining other benefits entitled to them through the United States Department of Veterans' Affairs and other Federal Government Agencies as well as serve as the Veteran Liaison for the local community.
<i>Performance Measures</i>	# of clients served (in person)
	# of clients served (outreach)
	Monthly client benefit payments (retroactive)
	Monthly client benefit payments (recurring)
Primary Healthcare Goal	To effectively serve the residents of Leon County by providing primary health care services to low income and uninsured Leon County residents in an efficient and cost effective manner.
Housing Finance Authority Goal	To consider Leon County affordable housing financing for owner-occupied single-family and multi-family housing units to include townhouses and condominiums, which include the sale of taxable bonds once approved by resolution of the Board of County Commissioners.

Summary of Division/Program Goals and Performance Measures

Public Services Cont'd	
EMS Goal	To provide clinically superior, compassionate, cost-effective emergency medical services to all citizens and visitors of Leon County; regardless of social economic status, utilizing the latest technologies and medical care standards, within the bounds of available resources.
<i>Performance Measures</i>	# of calls for service responded to # of transports made # of public education events conducted
Planning Department Goal	To provide accurate information, creative, and effective planning recommendations and expertise in the areas of long range land use, environmental and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents, and businesses.
<i>Performance Measures</i>	# of Land Use Applications Processed, including Site Plans, Text Amendments, Subdivisions, Plats, etc. (City and County) # of Rezoning, PUDs Processed # of Comp Plan Amendments Analyzed and Processed # of SF of Non-Residential Development Permitted in the Southern Strategy Area # of Residential Dwelling Units Permitted within the Southern Strategy Area. # of GIS Layers Actively Maintained
Growth & Environmental Management	
GEM - Support Services Goal	To administer, centralize, coordinate and facilitate licensing code compliance, citizen review boards, and growth and environmental management services to residents, property owners and land development professions served by the divisions under the Department of Growth and Environmental Management of Leon County, in order to achieve compliance with adopted ordinances and policies.
<i>Performance Measures</i>	# of permit applications received and processed % of Code Enforcement Board orders prepared and executed within 10 working days # of walk-in customers # of permits issued or approved # of calls processed Total fees received
Building Inspection Goal	To ensure a safely built environment for the public within the unincorporated area of Leon County. Building Inspection effectively and efficiently obtains compliance with appropriate construction codes through permit issuance, plans review, inspections, use of automation technologies and training; all to be performed in a customer and staff sensitive manner. The division also provides staff support for the County's Contractor Licensing and Code Enforcement Boards and the Board of Adjustment and Appeals.
<i>Performance Measures</i>	# of building inspections performed # of miles between each inspection Average minutes per inspection on construction site # of plan reviews performed
Environmental Compliance Goal	To provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.
<i>Performance Measures</i>	# of natural Features Inventory applications reviews # of site plan reviews (environmental impacts) # of stormwater operating permits reviews # of environmental duty officer customer service clients # of single Family Lot Environmental Permit Applications reviews # of stormwater operating permit renewals # of conduct 4,800 environmental inspections annually # of number of Environmental Management Act permits # of Science Advisory Committee meetings administered annually
DEP Storage Tanks Goal	To effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.
<i>Performance Measures</i>	# of compliance inspections # of requests for customer assistance

Summary of Division/Program Goals and Performance Measures

Growth & Environmental Management Cont'd	
Development Services Goal	To protect the health, safety, and welfare of the community by ensuring that all land development activities comply with adopted zoning, design, site plan, and subdivision standards and regulations.
<i>Performance Measures</i>	# of all construction address assignments # of subdivision and site and development plan reviews # of Limited partition and Type A site & development plan reviews # of Type B site and development plan reviews # of Type C site and development plan reviews # of Type D site and development plan reviews # of Permitted Use Verifications (PUV) reviewed and issued # of subdivision/ASAP & other exemption determinations # of zoning compliance determinations for residential development # of Board and Adjustment and Appeals Requests # of Concurrency Management Certificates Issued, small project** # of Concurrency Management Certificates Issued, large project*** # of Development Agreements Reviewed # of DRI applications & development orders reviewed # of Land Dev. Code amendments by section, presented to Board
Management Services	
Support Services Goal	To provide customers with assistance, guidance, oversight, and other resources to enhance the provision of departmental services.
Probation Goal	To restore and enhance the quality of life of its clients, and assist in making them productive and responsible citizens for a safer community.
<i>Performance Measures</i>	# of average alcohol tests administered to Probation defendants per month. # of total End of Year Probation Caseload # of end of Year Caseload Per Probation Officer Managing Caseloads Probation and SPTR Fees Collected (County Court Probation, alternative community service, no-show fees) and pretrial release fees. # of Defendants - Community Service and Work Program # of Hours Defendants Worked - Community Service and Work Program Estimated jail savings
Pretrial Release Goal	To restore and enhance the quality of life for defendants and the community at-large through continued monitoring and enforcement of court-ordered conditions of release.
<i>Performance Measures</i>	# of defendant assessed at jail (to release, (per Administrative Order, or hold for first appearance), including criminal history and background # of Defendant assessment per FTE (including attendance at first appearance) # of average End of Month Caseload # of Defendant caseload managed per FTE (monthly average) # of average End of Month Electronic Monitoring Caseload # of average End of Month FTE per Electronic Monitoring Caseload Annual Operating Cost Savings in terms of Jail Bed Days
Facilities Management Goal	To serve the citizens of Leon County and occupants of County facilities through the provision of professional maintenance, construction, and operating services, in order to provide clean safe and fully-functional County facilities.
<i>Performance Measures</i>	\$ volume of capital projects managed in millions # of work orders opened % of work orders opened for preventative maintenance % of work orders closed within the year Total square footage of County facilities maintained
MIS Goal	To serve our end users with continually improved efficient, cost effective technology and telecommunications products, services, and information so that our customers are totally satisfied and able to fulfill their mission.
<i>Performance Measures</i>	Average number of e-mails processed each month (in millions) Approximate amount of valid e-mails (balance of e-mail spam or viruses trapped)* Average monthly visits to Leon County web site % of help calls completed in one day % of internal service customers rating MIS as responding promptly to needs (2007 Management Services survey actual results) Number of new applications/services deployed

Summary of Division/Program Goals and Performance Measures

Management Services Cont'd	
GIS Goal	To enhance the County's Information Management capabilities to provide efficient and improved services to citizens.
<i>Performance Measures</i>	Provide customer response to system and software requests within (1) hour 100% of the time.
	Increase GIS internet applications, services and downloadable files by 20% annually.
	Increase internet user sessions by 20% annually.
	Provide maintenance of base map components per schedule matrix, as required.
	Average monthly visits to the GIS Web Site
	Layers of data maintained (such as aerial photography at various resolutions; addressing; streets; building footprints; contours within USA (1 ft.) and County (2 ft.); hydrography; elevation; flood zones; land use and zoning; property ownership; subdivisions; easements; census)
MWSBE Goal	To provide minority, women, and small businesses with a means of participation in Leon County's procurement process for the purpose of achieving economic parity among all Leon County vendors.
<i>Performance Measures</i>	1. Review and analyze all preliminary bids and request for proposals to determine the appropriate target within 3 days of request 95% of the time a. Total # of preliminary requests for proposals analyzed
	2. Attend and present MWSBE information for all Purchasing Division pre-bid conferences 95% of the time. a. Total # of pre-bid conferences attended
	3. Reviewed, analyzed and submitted all MWSBE statements within 3 days of the bid or request for proposal closing date 95% of the time. a. Total # of submitted proposals reviewed
	4. Provide training to at least 25 citizens for assistance in starting, maintaining and enhancing their local business
	5. % of respondents committed to meet or exceed MWSBE Aspirational Target
	6. % of internal service customers rating MWSBE as responding promptly to needs (Annual Survey)
	7. % of internal service customers rating MWSBE as providing an overall satisfactory service experience (Annual Survey)
Purchasing – Procurement Goal	To provide timely and professional procurement services to secure requested supplies, services and commodities at a specified level of quality and at the lowest possible cost, through open and fair competition.
<i>Performance Measures</i>	% of completed requisitions for purchase orders processed within 2 days of receipt.
	% of bids/RFPs processed within 45 work days of receipt of request
	# of Purchase Orders Issued
	\$ Volume of Purchase Orders Issued (millions)
	\$ amount of Central Purchasing Office purchases per Central Purchasing FTE (2.75 FTE allocated) (millions)
	# of Bids Issued
	Purchasing Card Volume
	Purchasing Card Rebate
Property Control Goal	To create and maintain an exemplary records and management control program for the tangible personal property of Leon County.
<i>Performance Measures</i>	Decrease the % of items not located in the annual inventory from the prior year (reflects percentage decrease in items missing from the prior year).
	# New Assets Tagged
	\$ Value of New Assets
	# of Assets at Year End
	Year End Total Asset Value
	# of Surplus Auctions
	\$ Value of Auction Proceeds
	Items Not Found In Inventory After 3 yrs - Deleted 3rd Year (Annual Inventory)
Warehouse Goal	To procure, stock and issue high turnover type items to facilitate the work routines of County departments.
<i>Performance Measures</i>	Cost per issuance
	Operational cost as a % of total dollar value of issuances (expenses / \$ value of issuances)
	# of issuances
	\$ volume of issuances

Summary of Division/Program Goals and Performance Measures

Public Works	
Support Services Goal	To effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort, and conveniences.
Transportation Maintenance Goal	To provide for the safety, comfort and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. This is accomplished through cost effective, environmentally sensitive, and aesthetically pleasing products and services.
<i>Performance Measures</i>	Perform 1,250 tons/year of major asphalt repairs Perform 1,000 tons/year asphalt/pothole patching Install and repair 7,000 sign panels annually Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic Respond to 90% of work orders within three (3) weeks Grade County maintained dirt roads on a 15 day cycle
Right of Way Goal	To provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification, and stormwater maintenance.
<i>Performance Measures</i>	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year Inspect and remove high risk wood on 58 miles of Canopy Roads every three (3) years with an annual average of 19.3 miles Perform clear zone maintenance on 50 shoulder miles ³ Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500 mi) Maintain 17.3 acres of landscaped area 12 times per year (Goal: 207 acres) Respond to 90% of work orders within three (3) weeks Mow 500 miles, five (5) times during the mowing season (Goal: 2,500 mi)
Alternative Stabilization Goal	To provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing roadways and infrastructure.
<i>Performance Measures</i>	Chemically stabilize 4 miles of dirt roads annually Chemically rejuvenate 4 miles of dirt roads annually Stabilize 8 miles of dirt roads using Open Grade Mix Asphalt
Stormwater Maintenance Goal	To provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.
<i>Performance Measures</i>	1. Respond to 90% of work order requests within six (6) weeks 2. Clean and reshape 225,000 feet/year of roadside ditches annually 3. Hydromulch 4 acres/year of disturbed drainage areas annually 4. Repair 130 miles/year of shoulders annually 5. Sod 11 miles of ditches annually 6. Clean 19,000 feet of drainage pipes annually 7. % of ponds mowed three times annually per County Operating Permit requirements 8. % of conveyance systems mowed three times a year per County Operating Permit Standard 9. % of treatment facilities operating under and meeting County operating permit requirements
Animal Services Goal	To improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.
<i>Performance Measures</i>	Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates Maintain customer complaint rate at 5 per 1,000 calls received # of citations issued # of field service calls (bite and service calls including follow-ups)
Engineering Services Goal	To provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.
<i>Performance Measures</i>	Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards Maintain subdivision plat review time to an average of 6 days or less

Summary of Division/Program Goals and Performance Measures

Public Works Cont'd	
Fleet Maintenance Goal	To provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.
<i>Performance Measures</i>	# of chargeable hours # of preventative maintenance services performed
Mosquito Control Goal	To train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.
<i>Performance Measures</i>	% of mosquito larva requests responded to in two days % of adult mosquito spraying requests responded to in two days % domestic mosquito requests responded to in two days
Parks & Recreation Goal	To provide for the safety, comfort and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.
<i>Performance Measures</i>	# of acres of invasive exotic plants removed from greenways and open spaces # of greenway acres maintained # of youths participating in sport activities
Solid Waste Management Goal	Dedicated to excellent public service and responsible fiscal and environmental stewardship.
<i>Performance Measures</i>	Maximum on-site time for self-dumping vehicles Annual customer satisfaction survey score (1=very poor, 5=excellent) % of FDEP quarterly inspections found in compliance (no permit issues or violations) % of employees satisfying FDEP certification requirements # of days monthly provide all-weather roads into disposal area Tons of class III waste processed Tons of tire waste processed Tons of electronics waste processed Tons of wood waste processed
Solid Waste Rural Waste Service Goal	Dedicated to excellent customer service and responsible fiscal and environmental stewardship.
<i>Performance Measures</i>	# of random load inspections per site per month Annual customer satisfaction survey score (1=very poor, 5=excellent) # of chargeable accidents for roll-off truck drivers # of traffic violations for roll-off truck drivers Average customer turn around time from gate to gate Average truck turn around time from gate to gate Tons of rural waste collected
Solid Waste Transfer Station Goal	Dedicated to excellent public service and responsible fiscal and environmental stewardship.
<i>Performance Measures</i>	% of operating days with waste left on the floor overnight Average loading time for transport trailers % of employees satisfying FDEP certification requirements % of FDEP quarterly inspections found in compliance (no permit issues or violations) Average net outbound load weight (tons) Tons of Class I waste processed
Solid Waste Hazardous Waste Goal	To ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner, in keeping with the Division goal statement.
<i>Performance Measures</i>	# of residents household hazardous waste disposal services provided to # of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to # of off-site household hazardous waste disposal collection events Pounds of potentially hazardous material processed Pounds of potentially hazardous material reused or recycled
Solid Waste Recycling Services Goal	To provide recycling services and education to residents, businesses and government in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste.
<i>Performance Measures</i>	Drop-off and Curbside Recycling tonnage County office paper recycling tonnage # of community-wide recycling related events coordinated # of waste reduction/recycling classroom presentations conducted

