



**Board of County Commissioners
Leon County, Florida**

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**Budget Discussion Item
Executive Summary**

June 22, 2010

Title:

FY 2011 Budget Workshop Overview

Staff:

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Scott Ross, Director, Office of Management and Budget

Issue Briefing:

This item requests Board acceptance of the overview regarding the preparation of the FY 2011 budget.

Fiscal Impact:

This item has a fiscal impact and leads the discussion for the final development of the FY 2011 tentative budget.

Staff Recommendations:

Option #1: Accept staff's report.

Option #2: Approve the budget amendment realigning \$2.6 million in capital project funding.

Report and Discussion

Background:

The Board has made a concerted effort over the past three years to minimize the impact of service delivery to the citizens of Leon County following a reduction in resources caused by changes to property tax laws and the subsequent recession. This endeavor included implementing expenditure reductions and reducing and/or restructuring services.

The process began during FY 2008 at the Board Annual Retreat. During this retreat the Board began to prioritize county services with regard to the funding priorities. The Board also adopted "Guiding Principles" as a template for directing this process and to make Leon County's service delivery sustainable into the future (Attachment #1). The prioritization process was completed during the January 30, 2008 budget workshop. Continued restructuring and reductions occurred during FY2009 and FY2010. Service areas affected included the library, solid waste, mosquito control, stormwater, management information, and county administration. Details consist of:

- The Board reduced hours of the branch library system from 52 to 40 hours a week. This involved completely closing the branch locations on Mondays. Savings achieved are a recurring \$386,985 per year.
- The County closed the Solid Waste Facility to the public for the disposal of Class III waste (generally waste not expected to produce leachate) and began contracting with a private vendor to recycle this waste stream. This change allowed the County to restructure landfill operations and eliminate seven positions at the solid waste facility for a savings of \$284,500. Furthermore, this effort will assist the County in reducing the amount of Class III waste disposed of at the solid waste facility, and expand the recycling and reuse of Class III waste.
- The Public Works Department significantly restructured its stormwater and mosquito control programs. Specifically, stormwater maintenance previously performed by two divisions, is now being conducted by one division. This produced organizational efficiencies, but this restructuring saved \$214,054 over the past two fiscal years.
- Management Information Services underwent a restructuring resulting in annualized savings of \$181,997. This involved the elimination of three technical positions, which resulted in increased response times to technical calls; however, call times remain within applicable industry benchmark standards.
- County Administration reorganized to increase efficiencies. Part of the reorganization involved eliminating the Management Services Support Services Division. The net annual savings is \$176,980.
- Reevaluated and competitively bid the County's insurance (property, workers compensation, general liability) for savings of \$407,000.
- Reduced County take home vehicles from 49 to 1.
- In a reaction toward the construction downturn, eliminated 9.0 positions in the Growth and Environmental Management Department. An additional 9.0 position reductions are recommended as part of the FY2011 budget and is detailed in a separate budget discussion item. This reduction is a total of 18.0 positions over two years.
- No employee layoffs have occurred in the past three years; however, over the past two years a total of 61 FTEs, or more than 5% of the Board's total work force, have been eliminated from the budget.

By prioritizing services and taking actions to limit costs, the Board placed the community in a position to weather the recession, and future economic uncertainty. Leon County has added minimal operating expenses (e.g. The Office of Sustainability), which has allowed the Board to provide adequate resources to established programs, without having to make drastic personnel reductions like other Florida local governments. Due to the continued ambiguity of when the economy will rebound to pre-recession levels, the Board is still faced with uncertainty relating to ad valorem collections, as a result of a continued decline in property valuations, and sales tax collections.

For the FY 2010 budget, Leon County's taxable values declined by \$1 billion. The Board maintained the previous year 8.35 millage rate and took the full ad valorem reduction in general property taxes totaling \$8.6 million. The FY 2010 rolled-back rate of 8.9998 could have been levied by a simple majority vote, keeping ad valorem tax collections at FY 2009 levels. By not levying the rolled-back rate, the Board passed the savings onto the community. However, this also resulted in less resources to provide services.

In addition to showing appropriate fiscal restraint, the Board also acknowledged the real crisis in the local construction industry and focused its limited resources on maintaining or increasing jobs within this industry. Specifically, the Board authorized funding for a series of capital projects in our community:

- Branch Libraries
- Buck Lake Road
- Traffic Court Renovations
- Stormwater Improvements
- Public Works Truck Bays
- Road Resurfacing
- Joint Dispatch/Emergency Medical Services/EOC

Staff has performed literature reviews and worked with the Economic Development Council (EDC) in determining the job impacts of the capital projects funding. Based on the funds authorized, including the joint funding of the Dispatch Center, a total of over 800 jobs will have been maintained or created for the private sector.

Given the above, to provide guidance related to these issues, the Board held an early FY 2011 budget workshop on January 26, 2010. The following summarizes the direction ratified by the Board:

Utilize a combination of the following blend of approaches to balance the FY 2011 budget:

- Possible reduction to outside agency funding
- Additional programs and service reductions (Board/Constitutional Offices)
- Complete program eliminations (Board/Constitutional Offices)
- One time utilization of fund balance
- Millage rate adjustment to off-set property value decline (rolled-back rate) and/or increase to address expenditure increases
- Do not contemplate raising the stormwater or solid waste non ad valorem assessment fees for the FY 2011 budget cycle.

- Do not negotiate an interlocal agreement with the City of Tallahassee for the implementation of the 1 to 5 cent Local Option Fuel Tax.
- Do not reinstate the Local Business Tax Receipt.

In addition to this overview, the following discussion items have also been prepared:

1. Line Item Funding
2. Status of Growth Management Fund/Building
3. Employee Health Care
4. LifeQuest and ProClub Wellness Program Overview
5. Establishment of a Four Day Work Week
6. Primary Healthcare Funding
7. Mass Public Notification Funding
8. Branch Libraries Status Report
9. Miccosukee Community Center
10. Supervisor of Elections Consolidated Space
11. Establishing Maximum Millage Rates for TRIM Notices

Analysis:

The analysis section of this item is organized as follows:

1. Budget Shortfall
2. Revenue Variance Analysis
3. Expenditure Variance Analysis
4. Balancing Strategies and Considerations
5. Budget Summary Comparison
6. Other Budget Items and Information
7. Future Years

1. Budget Shortfall

At the January 26, 2010 budget workshop, the initial budget shortfall was estimated at \$7.6 million. This included \$5.5 million for anticipated increases in operating costs associated with retirement, health care and cost of living adjustments and a possible \$2.1 million in ad valorem collections associated with an anticipated reduction in property values. The current shortfall is \$9.9 million, or an additional \$2.3 million. Table 1 provides an explanation of the changes that were not contemplated in January.

Table 1: Budget Shortfall Analysis

Cost Item	Amounts in Millions
Preliminary Revenue Reduction	\$2.100
Additional Revenue Reduction	\$0.876
Total Revenue Reduction	\$2.976
Preliminary Expenditure Increases	\$5.500
Supervisor Consolidated Warehouse/Office*	\$1.000
Additional CHSP/Palmer Monroe*	\$0.225
Sustainability/Project Search/Healthcare Consulting Services*	\$0.170
Total Expenditure Increases	\$6.895
Total Revised Shortfall (Revenues and Expenditures)	\$9.871

** Separate Budget Discussion Item*

2. Revenue Variance Analysis

Table 2 reflects a comparison of FY 2010 and FY 2011 preliminary revenues. The table reflects no change in the current millage rate. The table shows that recurring revenue resources have declined \$2.976 million or 1.4% between budget years.

Table 2: FY 2010 and FY 2011 Revenue Comparisons

Revenue Type	FY 2010 Budget	FY 2011 Budget	Change	Variance %
1) Property Taxes (General/EMS, no millage change)	\$116,467,741	\$114,343,163	-2,124,578	-1.82%
2) State Shared and ½ Cent Sales Tax	13,590,700	13,591,650	950	0.01
3) Solid Waste Fees	8,196,823	8,798,140	601,317	7.34
4) Gas Taxes	8,029,020	8,237,450	208,430	2.60
5) Ambulance and EMS Fees	7,765,300	8,807,830	1,042,530	13.43
6) Dept. Billings – Fleet, Insurance, Comm.	7,583,813	7,805,894	222,081	2.93
7) Fire Service Fee	6,853,747	7,511,807	658,060	9.60
8) Public Service Tax (PST)	5,391,725	6,183,075	791,350	14.68
9) Communication Service Tax (CST)	4,615,948	4,125,041	-490,907	-10.64
10) Interest	4,127,467	2,963,889	-1,163,578	-28.19
11) Tourist Development Tax	3,791,450	3,762,950	-28,500	-0.75
12) Court Charges and Fees	2,555,213	2,259,800	-295,413	-11.56
13) Probation and Pre-Trial Fees	1,282,937	1,172,526	-110,411	-8.61
14) Local Option Sale Tax	3,160,650	3,051,590	-109,060	-3.45
15) Non Ad Valorem Assessments	2,334,623	2,354,670	20,047	0.86
16) Blue Print 2000 JPA	2,000,000	1,000,648	-999,352	-49.97
17) Public Safety (Sheriff/Emergency Management)	2,755,775	2,814,275	58,500	2.12
18) Rent and Royalties – BOA	1,571,063	1,473,400	-97,663	-6.22
19) GIS Payments	1,158,000	1,157,633	-367	-0.03
20) Building Permits and Licensing	1,298,840	1,030,940	-267,900	-20.63
21) Environmental Permits	1,107,700	884,450	-223,250	-20.15
22) Federal/State Grants and Other Shared Rev.	1,068,552	1,012,362	-56,190	-5.26
23) Growth and Building Fund Balances *	1,057,694	112,789	-944,905	-89.34
24) Service Charges and Fixed Asset Disposition	827,725	969,980	142,255	17.19
25) Excess Fees – Tax Collector	455,000	500,000	45,000	9.89
26) Special Assessments	399,477	385,849	-13,628	-3.41
27) Solid Waste Franchise Fee	314,450	311,600	-2,850	-0.91
28) CRTPA, BP 2000 and City Position Reimbursement	198,436	359,962	161,526	81.40
29) Subtotal Revenues	\$209,959,869	\$206,983,363	-\$2,976,506	-1.42%
30) Fund Balances	37,206,056	Discussed later in this item		
31) Total	\$247,165,925			

*Growth and Building Fund balances are being utilized to fund on-going operations and are therefore being treated as recurring revenue for analysis purposes.

3. Expenditure Variance Analysis

Table 3 reflects the major increases in the budget. Following the table is a more detailed explanation of each increase.

Table 3: Summary of Increases to Budget

a. Increases associated with annualized COLA (Board/Constitutional)	\$1,900,000
b. Increases in Florida Retirement (Board/Constitutional) per state law	1,160,000
c. Supervisor of Elections Consolidated Warehouse/Office*	1,000,000
d. Employee healthcare (including funding for domestic partner benefits)*	925,000
e. Fuel and vehicle repair expenses (Board/Sheriff)	454,000
f. Increased General Revenue Support to Growth/Building*	448,418
g. State mandated increases to Medicaid	363,000
h. Palmer Monroe/Human Services Funding (Jan.26, 2010 Board direction)*	225,000
i. County Attorney positions	148,844
j. Mass Notification*	100,000
k. Sustainability Position	78,712
l. Healthcare Reform Consulting Services*	50,000
m. Project Search	41,571
Total	\$6,894,545

** Separate budget discussion*

- a. \$1.9 million to fund the annualized cost-of-living adjustment authorized by the Board at the March 23, 2010 meeting; includes COLA funding for the Constitutional Officers.
- b. \$1.160 million to fund the Florida Retirement System for all Board and Constitutional Officer employees as required by state law.
- c. \$1.0 million in funding as an initial allocation towards the Supervisor of Elections consolidated warehouse/office.
- d. \$925,000 for increased costs associated with employee health care, including domestic partner benefits.
- e. \$454,000 for fuel and vehicle repair and maintenance costs (includes \$174,023 in increased fuel costs for the Sheriff's Department)
- f. \$448,418 increased support for Growth and Environmental Management and Building Department. The majority of this funding is being utilized to offset the costs of internal services supporting GEM and Building (e.g. human resources, management information, payroll activity).
- g. \$363,000 for increases to State mandated Medicaid payments.
- h. \$225,000 in additional human services funding as directed by the Board at the January 26, 2010 budget workshop (\$150,000 for Palmer Monroe Teen Center and \$75,000 in additional Community Human Service Partnership Funding).
- i. \$148,844 for two positions in the County Attorney's Office. The Attorney's office had two position vacancies in FY 2009 and subsequently cut in FY 2010 as part of the overall budget balancing. However, subsequent to this time, the Attorney has identified that the existing workload can not be accomplished with existing resources and has requested the two positions be funded.
- j. \$100,000 for a mass notification system.
- k. \$78,712 for the new Energy Coordinator position in the Sustainability Office as approved by the Board at the March 23, 2010 meeting.
- l. \$50,000 for consulting services related analysis and actuarial review of employee health

insurance design and assist in implementing the requirements of the Health Care Reform Act. In addition, the funding will provide support towards review and analysis of the healthcare provider proposals associated with the 2012 health insurance renewal.

- m. \$41,571 for an OPS positions and costs associated with the Project Search program as approved by the Board at the February 9, 2010 meeting. This program is a partnership with the Board of County Commissioners, Leon County School Board, and the State of Florida Agency for Persons for Disabilities. The program is designed to have disabled graduating seniors (or recently graduated students) obtain “real world” work experience.

4. Balancing Strategies and Considerations

To balance the preliminary FY 2011 budget, staff used a number of strategies delineated by the Board at the January 26, 2010 budget workshop. These include utilization of the ad valorem rolled-back rate, one-time allocation of fund balance, and reducing some operating expenses. The balancing also involved the reallocation of currently budgeted capital dollars, originally allocated for economic stimulus grant matches, to fund capital projects requested for FY 2011.

Table 4 shows the summary of the funding mechanisms used to balance the preliminary budget. Details regarding the balancing strategies follow the summary.

Table 4: Balancing Strategies to Address FY 2011 Budget Shortfall

Balancing Method	Amount in Millions
a. Rolled-Back Millage Rate	\$2.867
b. Capital Funding Realignment	\$2.600
c. Fund Balance	\$3.433
d. Expenditure Reductions	\$0.971
Total	\$9.871

a. Rolled-Back Millage Rate

To address the ad valorem revenue shortfall of \$2.1 million, the rolled-back millage rate of 8.5594 was used in balancing the tentative budget. Of this, 0.5 mills are used to fund EMS and the remaining 8.0594 to fund general fund services. Due to new construction values in the amount of \$117 million, an additional \$742,902 is generated in ad valorem revenue. Maintaining the current millage of 8.35 would result in a loss of \$2.12 million in ad valorem revenue. The Department of Revenue form (DR-420) is used to calculate the rolled-back rate is shown as Attachment #2.

In annually establishing a millage rate, the Board needs to consider property tax reform legislation, passed in 2008 and 2009, implemented various voting thresholds to address property tax collections. Under the law, the Board (on a simple majority 4-3 vote) can establish a millage rate that enables the collection equal to the prior year plus the growth in per capita income and new construction. The legislative intent of this simple majority vote is to allow for the collection of additional revenue to address the normal increase in costs for operating government (e.g. raises, healthcare, retirement, and inflation).

This process acknowledges that property values may not only increase, but may decrease over time like the 2009 and 2010 housing decline we are currently experiencing. The focus therefore

is not on property value or the millage rate, but on the amount of property taxes being collected, and how much is necessary to fund the operations of government. Higher voting thresholds allow for greater property tax collections, which could be utilized to support different levels of service (ie new branch libraries) or to offset other revenue declines. Reflected as a formula, the approach is as follows:

$$\text{Millage Rate} = \text{Property Tax Collections Divided by Property Value}$$

Given two of the three variables (Property Value and the amount of property tax collections necessary to fund the government) the third variable (Millage Rate) is merely a calculation. For example, in establishing the rolled back rate, the Property Appraiser provides the property value and the property tax collections are the amount collected in the prior year (plus new construction). Given these two components, the millage rate is calculated.

Based on the preliminary property valuation of \$14.4 billion provided by the Property Appraiser, table 5 summarizes the voting thresholds for instituting millage rates for FY 2011 from the current rate to the maximum allowed by a super majority. The table also shows the additional revenue available between the different millage voting thresholds.

Table 5: Comparison of Possible Millage Rates and Voting Thresholds Allowed by Law and Ad Valorem Revenue Impacts(1)

	Voting Threshold	Millage(2)	Ad Valorem at 95%	Revenue Change Millage Adjustment (3)	Revenue Change from FY2010 (4)
Current Millage (5)	(4-3)	8.3500	\$114,343,163	n/a	\$ -2,124,578
Rolled-Back Rate (5)	(4-3)	8.5594	\$117,210,643	\$2,867,480	\$742,902
Max Simple Majority	(4-3)	9.2677	\$120,063,060	\$12,566,793	\$10,442,215
Max Super Majority	(5-2)	10.1445	\$132,069,777	\$17,726,614	\$22,448,932

(1) Millage Rate analysis based on preliminary valuations provided by the Property Appraiser on June 1, 2010. Final valuations provided on July 1, 2010 will establish the final ad valorem scenarios for FY 2011.

(2) Includes 0.5 Municipal Services Taxing Unit millage for Emergency Medical Services

(3) Reflects the increased ad valorem proceeds by increasing the millage rate.

(4) Reflects the change in ad valorem proceeds from FY2010 to FY2011 depending upon the millage rate utilized.

(5) Either the current millage or up to rolled-back does not reflect a tax increase.

If the Board levies the rolled-back rate it would not be a tax increase. Conversely, if the Board does not implement the rolled-back rate, and left the millage flat, a loss of \$2.12 million in resources would occur compared to the adopted FY 2010 Budget. To off-set this loss, the Board would have to further reduce services.

The final budget discussion item requests the Board establish a tentative millage rate to be used for the development of the tentative budget to be submitted to the Board by July 15, 2010. This rate will also be discussed for adoption during the tentative budget public hearing on September 7, 2010.

b. Realignment of Current Capital Project Funding

Another component of balancing the preliminary budget was the utilization of \$2.6 million of the original \$3.5 million in existing capital dollars budgeted for matching economic capital stimulus funds. To date these funds have been used (or committed) for grant matches for Parks and Recreation and the Energy Conservation Block Grant. Staff has been successful in locating grant dollars for projects during the recession. However, given the current budget shortfalls and the slowing or closing of the federal economic stimulus programs, there is a diminished need to have this amount of money allocated to match federal and state funds. The reallocation of funds leaves \$500,000 available for any remaining stimulus grant matches that maybe pursued. These funds can be utilized to leverage additional one-time grant funds that can lead to additional local job creation.

This \$2.6 million in currently budgeted capital funding has been reallocated to requested capital projects. \$1.0 million is programmed for transportation projects and \$1.6 million realigned for necessary stormwater projects. A budget amendment has been included as part of this item (Attachment #3).

c. One-time Utilization of Fund Balance

As part of the balancing of the preliminary FY 2011 budget, \$3.433 million in General Fund fund balance was used. The County's Fiscal Reserve Policy, Section 07-02, 3.b. allows for "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." (Attachment #4).

Table 6 provides a summary of estimated year ending fund balances for general revenue related funds.

Table 6: Fund Balance

Fund	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	Policy Minimum Based on FY10 Expenditures	Fund Balance (+/-) minimum policy level	Fund Balance Maximum policy level
Gen Rev/F&F	\$24,497,345	\$25,689,666	\$25,739,943	\$17,873,547	\$7,866,646	\$35,747,095
Probation/Pre-Trial	1,380,387	996,511	841,475	417,711	423,764	835,421
Growth *	1,974,954	996,465	300,126	589,812	(289,686)	1,179,623
Mosquito Control	356,351	789,310	702,960	122,952	580,008	245,905
Stormwater	1,889,356	1,494,923	1,930,605	779,821	1,150,784	1,559,642
Municipal Services	2,872,841	2,546,651	2,760,222	824,169	1,936,053	1,648,337
GR Related Total	\$32,971,234	\$32,513,526	\$32,275,331		\$11,667,569	
Transportation	6,657,052	6,219,033	7,194,293	1,863,567	5,330,726	3,727,133
Total Available	\$39,628,286	\$38,732,559	\$39,469,624		\$16,998,295	

* Given the current financial conditions, the growth fund will require utilization of the entire fund balance in FY 2010.

As reflected above, the County has maintained fund balances at levels consistent with adopted policies. Over the past several years there has been pressure to reduce these policy amounts further, but the Board has been diligent in utilizing these funds prudently (i.e. for capital projects) or on a very limited basis to balance operating budgets. To maintain fiscal stability, the County needs to continue to maintain adequate fund balances to ensure future fiscal

sustainability. Recently, the County's bond rating of AA- was reaffirmed. One of the main factors cited by the rating agency was the strong fund balances being maintained by the County.

d. Additional Program, Service Level and Outside Agency Reductions

At the January 26, 2010 budget workshop, the Board directed staff to look at further reducing programs and services in addition to the possibility of reducing funding to out-side agencies. As detailed in the background section of this report, service areas reductions over the past two fiscal years have included library hours, solid waste collections, mosquito control, stormwater, management information, and the reorganization of county administration. For the current year, additional reductions are being made as follows:

- \$688,521 in reduced costs in the Growth and Building Departments. As detailed in the separate budget discussion item, 9.0 positions are being eliminated as a result in the decline in construction activity.
- \$137,000 in utility cost savings are anticipated in the budget. These savings are part of the County's continued efforts at reducing energy consumption through the implementation of a series of capital project improvements and the overall sustainability efforts.
- \$105,000 in contractual savings associated with eliminating warehouse leases with the utilization of the County's Tharpe Street facility as well as reduced GPS monitoring costs.
- \$40,000 associated with reduced payments to the Community Redevelopment Authority (CRA) based on the preliminary property tax values.

A further review of current services provided to the citizens of the County shows that services have been reduced to the extent that program areas are largely operating at a minimal level, and further reductions would necessitate the elimination of entire programs. The level of service reductions has been taken to a point where customer service has not been completely impaired to the extent that it would be better not to provide a service than to provide the service poorly. To this extent, recommended program reductions are minimal, and most operating expenditures have been held flat.

County operations have been reduced to a point where further reductions would impair service delivery, possibly leaving citizens wondering why they are paying for low quality services. For the Board's consideration, Attachment #5 has been provided delineating possible further reductions to County services.

5. Budget Summary Comparison

Taking into consideration the recommended changes to balance the budget, the FY 2011 tentative funding of \$246,090,949 reflects a \$1.1 million decrease or 0.4% from the adopted FY 2010 budget. Over the past four fiscal years, the total budget has been reduced approximately \$40 million or 14%. Table 7 provides a summary comparing the four fiscal years. Attachment #6 provides a more detailed breakdown of the proposed budget by department, including individual budget pages.

Table 7: Budget Comparison

	Budgets	Variance \$	Variance %
FY2008 Adopted	\$284,691,297		
FY2009 Adopted	\$267,410,647	(\$17,280,650)	(6.1%)
FY2010 Adopted	\$247,165,925	(\$20,244,722)	(7.6%)
FY2011 Proposed	\$246,090,949	(\$1,074,976)	(0.4%)
Cumulative		(\$38,600,348)	(13.6%)

6. Other Budget Items and Information

Emergency Medical Services

The projected decrease in taxable value will also affect the EMS fund. The current 0.5 mill and the decline of \$267.8 million in taxable value will result in a \$209,325 revenue decline to the fund. The projected increase in ambulance fee billings will off-set this decline in ad valorem revenue, but may delay the addition of more ambulances and crews in future years.

Capital Program Funding

Attachment # 7 shows the proposed FY 2011 capital program. In addition to the \$2.6 million in current year capital project realignment for transportation and stormwater, the capital budget has decreased by \$6.1 million from FY 2010. This is largely due to the draw down of \$3.8 million in budgeted capital reserves that the Board established in FY 2008 to fund mandatory and required maintenance projects. The five-year capital program is fully funded and essentially provides funding for required and maintenance capital projects. As reflected in a separate budget discussion item, \$1.0 million is included as initial funding towards the Supervisor's consolidated warehouse/office facility. The five-year capital program includes \$1.3 million in FY 2013 for the acquisition of required voting equipment prior to the 2016 deadline established for the Help America Vote Act. However, given the changing nature of election law and equipment this requirement may also change.

As directed by the Board at the May 25, 2010 meeting, a capital project has been established to fund the Gum Road Target Area stormwater improvements utilizing a portion of the County's share of the Blueprint 2000 Stormwater/Water Quality funding.

Comparable County Data

As reflected in Attachment #8, in FY 2010 Leon County, when comparing to liked sized Counties:

- Maintained the lowest net budget
- Maintained the lowest net budget per resident of \$720 compared to the next closest of Escambia County at \$902
- Maintained the lowest number of employees
- Maintained the lowest number of employees per capita at 6.4 employees/1,000 residents compared to the highest of Manatee at 10.0 employees.

Leon County's net operating budget of \$198 million is two and a half times less than Manatee County's \$491 million operating budget. Alachua's \$262 million operating budget is the closest comparable to Leon's.

When compared to all 67 counties:

- The fourth lowest net budget per capita with only Gadsden, Santa Rosa and Baker with lower amounts.
- The fifth lowest number of employees per capita with only Pinellas, Seminole, Santa Rosa and Sumter with lower amounts.

7. Future Years

Though the Board adopts annual budgets, the development and implementation of the budget is a multi-year process. Decisions made during prior budget cycles have had an impact on the current year budget, as this budget will have an impact on future cycles. During the “boom” years, the County was diligent in not adding excess costs to the operating budget and instead prudently establishing adequate reserves. These actions provided the Board the capability to fund job creation through needed capital projects and to address the impacts of the recession through the decline in property tax collections.

Consistent with County policy, this budget utilizes fund balance to offset the projected decline in revenues. In addition, the budget is based on utilizing the rolled-back millage rate. These decisions are necessary to address the current economic climate and are both appropriate actions. However, it is unclear when the recession will end and what growth in revenues the County may experience in the future. The use of fund balance for operations is not a long term sustainable budgeting practice. The leveling of the rolled-back rate acknowledges the impacts of new construction, but does not take into consideration the need to fund new programs and increased expenditures (i.e. Branch Library expansions, increased employee benefit costs, etc.) At the appropriate time in the future, the Board may need to consider a millage rate in excess of the rolled-back rate, other revenue enhancements or further reductions in the budget. This will allow the fund balance to grow and be retained for future capital projects that can not be foreseen at this time.

Options:

1. Accept staff's report.
2. Approve the resolution and associated budget amendment realigning \$2.6 million in capital project funding.
3. Do not accept staff's report.
4. Board direction

Recommendation:

Options #1 and #2

Attachments:

- #1 Leon County Guiding Principles
- #2 Department of Revenue Form DR-420
- #3 Capital Project Budget Amendment
- #4 Reserve Policy
- #5 Budget Reduction List
- #6 Departmental Budget Analyses
- #7 Planned Five Year CIP
- #8 County Survey Data

Leon County 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 that 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 fully 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.



CERTIFICATION OF TAXABLE VALUE

Attachment # 2
Page 4 of 4

DR-420
R. 6/10
Rule 12D-16.002
Florida Administrative Code

Year 2010	County Leon
Principal Authority Board of County Commissioners	Taxing Authority Board of County Commissioners

SECTION I: COMPLETED BY PROPERTY APPRAISER

1.	Current year taxable value of real property for operating purposes	\$	14,414,517,892	(1)
2.	Current year taxable value of personal property for operating purposes	\$	0	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$	0	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$	14,414,517,892	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$	117,657,419	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$	14,296,860,473	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 series	\$	14,598,570,133	(7)
8.	Does the taxing authority include tax increment financing areas? If yes, enter number of worksheets (DR-420TIF) attached. If none, enter 0.	<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Number 2	(8)
9.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? (If yes, enter the number of forms DR-420DEBT, <i>Certification of Voted Debt Millage</i> for each debt service levy.)	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Number 0	(9)

SIGN HERE	Property Appraiser Certification	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser		Date

SECTION II: COMPLETED BY TAXING AUTHORITY

If this portion of the form is not completed in FULL your authority will be denied TRIM certification and possibly lose its millage levy privilege for the tax year. If any line is not applicable, -0-				
10.	Prior year operating millage levy <i>(If prior year millage was adjusted then use adjusted millage from Form DR-422)</i>		7.8500	per \$1,000 (10)
11.	Prior year ad valorem proceeds <i>(Line 7 multiplied by Line 10, divided by 1,000)</i>	\$	114,598,776	(11)
12.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value <i>(Sum of either Lines 6c or Line 7a for all DR-420TIF forms)</i>	\$	1,887,882	(12)
13.	Adjusted prior year ad valorem proceeds <i>(Line 11 minus Line 12)</i>	\$	112,710,894	(13)
14.	Dedicated increment value, if any <i>(Sum of either Line 6b or Line 7e for all DR-420TIF forms)</i>	\$	275,935,422	(14)
15.	Adjusted current year taxable value <i>(Line 6 minus Line 14)</i>	\$	14,020,925,051	(15)
16.	Current year rolled-back rate <i>(Line 13 divided by Line 15, multiplied by 1,000)</i>		8.0388	per \$1000 (16)
17.	Current year proposed operating millage rate		8.0594	per \$1000 (17)
18.	Total taxes to be levied at proposed millage rate <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>	\$	116,172,365	(18)

19.	TYPE of principal authority (check one)	<input checked="" type="checkbox"/> County	<input type="checkbox"/> Independent Special District	(19)
		<input type="checkbox"/> Municipality	<input type="checkbox"/> Water Management District	
20.	Applicable taxing authority (check one)	<input checked="" type="checkbox"/> Principal Authority	<input type="checkbox"/> Dependent Special District	(20)
		<input type="checkbox"/> MSTU	<input type="checkbox"/> Water Management District Basin	
21.	Is millage levied in more than one county? (check one)	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	(21)

DEPENDENT SPECIAL DISTRICTS AND MSTUs  **STOP HERE - SIGN AND SUBMIT**

22.	Enter the total adjusted prior year ad valorem proceeds of the principal authority, all dependent special districts, and MSTUs levying a millage. <i>(The sum of Line 13 from all DR-420 forms)</i>	\$	120,010,179	(22)
23.	Current year aggregate rolled-back rate <i>(Line 22 divided by Line 15, multiplied by 1,000)</i>		8.5594 per \$1,000	(23)
24.	Current year aggregate rolled-back taxes <i>(Line 4 multiplied by Line 23, divided by 1,000)</i>	\$	123,379,624	(24)
25.	Enter total of all operating ad valorem taxes proposed to be levied by the principal taxing authority, all dependent districts, and MSTUs, if any. <i>(Total of Line 18 from all DR-420 forms)</i>	\$	123,379,624	(25)
26.	Current year proposed aggregate millage rate <i>(Line 25 divided by Line 4, multiplied by 1,000)</i>		8.5594 per \$1,000	(26)
27.	Current year proposed rate as a percent change of rolled-back rate <i>(Line 26 divided by Line 23, minus 1, multiplied by 100)</i>		0.00 %	(27)

First public budget hearing	Date	Time	Place
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SIGN HERE	Taxing Authority Certification		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer			Date	
	Title		Contact Name		
	Mailing Address		Physical Address		
	City, State, Zip		Phone Number		Fax Number



MAXIMUM MILLAGE LEVY CALCULATION PRELIMINARY DISCLOSURE

For municipal governments, counties, and special districts

Attachment # 2
Page 3 of 4

DR-420MM-P
R. 6/10
Rule 12D-16.002
Florida Administrative Code

Year	2010	County	Leon
Principal Authority Board of County Commissioners		Taxing Authority Board of County Administrators	

1.	Is your taxing authority a municipality or independent special district that has levied ad valorem taxes for less than 5 years?	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(1)
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IF YES, STOP HERE. SIGN AND SUBMIT. You are not subject to a millage limitation.

2.	Current year rolled-back rate from Current Year Form DR-420, Line 16	8.0388	per \$1,000	(2)
3.	Prior year maximum millage rate with a majority vote from 2009 Form DR-420MM, Line 13	8.7123	per \$1,000	(3)
4.	Prior year operating millage rate from Current Year Form DR-420, Line 10	7.8500	per \$1,000	(4)

If Line 4 is equal to or greater than Line 3, skip to Line 11. If less, continue to Line 5.

Adjust rolled-back rate based on prior year majority-vote maximum millage rate

5.	Prior year final gross taxable value from Current Year Form DR-420, Line 7	\$ 14,598,570,133		(5)
6.	Prior year maximum ad valorem proceeds with majority vote <i>(Line 3 multiplied by Line 5 divided by 1,000)</i>	\$ 127,187,123		(6)
7.	Amount, if any, paid or applied in prior year as a consequence of an obligation measured by a dedicated increment value from Current Year Form DR-420 Line 12	\$ 1,887,882		(7)
8.	Adjusted prior year ad valorem proceeds with majority vote <i>(Line 6 minus Line 7)</i>	\$ 125,299,241		(8)
9.	Adjusted current year taxable value from Current Year form DR-420 Line 15	\$ 14,020,925,051		(9)
10.	Adjusted current year rolled-back rate <i>(Line 8 divided by Line 9, multiplied by 1,000)</i>	8.9366	per \$1,000	(10)

Calculate maximum millage levy

11.	Rolled-back rate to be used for maximum millage levy calculation <i>(Enter Line 10 if adjusted or else enter Line 2)</i>	8.9366	per \$1,000	(11)
12.	Change in per capita Florida personal income <i>(See Line 12 Instructions)</i>	.9811		(12)
13.	Majority vote maximum millage rate allowed <i>(Line 11 multiplied by Line 12)</i>	8.7677	per \$1,000	(13)
14.	Two-thirds vote maximum millage rate allowed <i>(Multiply Line 13 by 1.10)</i>	9.6445	per \$1,000	(14)
15.	Current year proposed millage rate	8.0594	per \$1,000	(15)
16.	Minimum vote required to levy proposed millage: (Check one)			(16)

- a. Majority vote of the governing body: Check here, if Line 15 is less than or equal to Line 13. The maximum millage rate is equal to the majority vote maximum rate. *Enter Line 13 on Line 17.*
- b. Two-thirds vote of governing body: Check here if Line 15 is less than or equal to Line 14, but greater than Line 13. The maximum millage rate is equal to proposed rate. *Enter Line 15 on Line 17.*
- c. Unanimous vote of the governing body, or 3/4 vote if nine members or more: Check here if Line 15 is greater than Line 14. The maximum millage rate is equal to the proposed rate. *Enter Line 15 on Line 17.*
- d. Referendum: The maximum millage rate is equal to the proposed rate. *Enter Line 15 on Line 17.*

17.	The selection on Line 16 allows a maximum millage rate of <i>(Enter rate indicated by choice on Line 16)</i>	8.7677	per \$1,000	(17)
18.	Current year gross taxable value from Current Year Form DR-420, Line 4	\$ 14,414,517,892		(18)

Continued on page 2

19.	Current year proposed taxes (Line 15 multiplied by Line 18, divided by 1,000)	\$	116,172,365	(19)
20.	Total taxes levied at the maximum millage rate (Line 17 multiplied by Line 18, divided by 1,000)	\$	126,382,169	(20)

DEPENDENT SPECIAL DISTRICTS AND MSTUs  **STOP HERE. SIGN AND SUBMIT.**

21.	Enter the current year proposed taxes of all dependent special districts & MSTUs levying a millage (The sum of all Lines 19 from each district's Form DR-420 MM-P)	\$	7,207,259	(21)
22.	Total current year proposed taxes (Line 19 plus Line 21)	\$	123,379,624	(22)

Total Maximum Taxes

23.	Enter the taxes at the maximum millage of all dependent special districts & MSTUs levying a millage (The sum of all Lines 20 from each district's Form DR-420 MM-P)	\$	8,083,662	(23)
24.	Total taxes at maximum millage rate (Line 20 plus line 23)	\$	134,465,831	(24)

Total Maximum Versus Total Taxes Levied

25.	Are total current year proposed taxes on Line 22 equal to or less than total taxes at the maximum millage rate on Line 24? (Check one)	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	(25)
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SIGN HERE	Taxing Authority Certification	I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065 and the provisions of either s. 200.071 or s. 200.081, F.S.		
	Signature of Chief Administrative Officer			Date
	Title	Contact Name		
	Mailing Address	Physical Address		
	City, State, Zip	Phone Number	Fax Number	

Complete and submit this Form DR-420MM-P, Maximum Millage Levy Calculation-Preliminary Disclosure, to your property appraiser with the Form DR-420, Certification of Taxable Value.

**FISCAL YEAR 2009/2010
BUDGET AMENDMENT REQUEST**

No: BAB10048
Date: 6/7/2010

Agenda Item No: _____
Agenda Item Date: 6/22/2010

County Administrator

Assistant County Administrator

Parwez Alam

Alan Rosenzweig

Request Detail:

Revenues: Fund 305

Fund	Org	Acct	Prog	Account Information Title	Current Budget	Change	Adjusted Budget
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Subtotal: -

Expenditures: Fund 305

Fund	Org	Acct	Prog	Account Information Title	Current Budget	Change	Adjusted Budget
305	096019	56300	559	Local Economic Stimulus Program	2,500,000	(1,600,000)	900,000
305	056010	56300	541	Transportation and Stormwater Improv.	6,213,336	1,600,000	7,813,336

Subtotal: -

Revenues: Fund 306

Fund	Org	Acct	Prog	Account Information Title	Current Budget	Change	Adjusted Budget
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Subtotal: -

Expenditures: Fund 306

Fund	Org	Acct	Prog	Account Information Title	Current Budget	Change	Adjusted Budget
306	096019	56300	541	Local Economic Stimulus Program	1,000,000	(1,000,000)	-
306	026005	56400	541	Public Works: Vehicle and Equipment	786,407	765,000	1,551,407
306	026012	56400	541	PW Operations Equipment	-	43,000	43,000
306	064005	56300	541	Bradfordville Pond 4 Outfall Stabilization	238,894	150,000	388,894
306	026015	56300	541	Arterial/Collector Rds Pavement Markings	73,515	42,000	115,515

Subtotal: -

Purpose of Request:

This budget amendment realigns funds from the Local Economic Stimulus to several capital improvement projects: Transportation and Stormwater Improvements, Election Equipment, Public Works Equipment, the Bradfordville Pond Stabilization, and Arterial/Collector Roads Pavement Markings.

Group/Program Director

OMB Director

Group/Program Director

Scott Ross

Approved By:

Resolution

Motion

Administrator

Board of County Commissioners
Leon County, Florida

Policy No. 07-2

Title: Reserves
Date Adopted: September 16, 2008
Effective Date: September 16, 2008
Reference: N/A
Policy Superseded: Policy No. 07-2, "Reserves", adopted July 10, 2007; Policy No. 99-3, "Use of Contingency Reserves", adopted November 23, 1999; Policy No. 94-11, "Contingency Reserves and Mid-Fiscal Year Funding Requests from Outside Agencies," September 1994

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:

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.
- 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.

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service	Reduced Services and Impact		Full Service Reduction		Total Potential Reductions	
			Partial Service Reduction Cost Savings	FTE	Full Service Reduction Cost Savings	FTE	Total Potential Reductions Cost Savings	FTE
LEGISLATIVE/ADMINISTRATIVE								
CC-1	To Be Determined By the Board		\$		\$		\$	
TOTAL BOARD OF COUNTY COMMISSIONERS								
COUNTY ADMINISTRATION								
CA-1	Eliminate State Lobbying Contracts	The state contract lobbyist provides weekly updates to the Board during the 60-day legislative session on policy and appropriation issues, tracks appropriation requests on a day-to-day basis, and provides access to influential legislators outside of the local legislative delegation.			\$ 40,000		\$ 40,000	
CA-2	Eliminate Federal Lobbying Contract	The federal contract lobbyists provide monthly reports to the Board throughout the year on federal lobbying activities, track appropriation and policy requests, and provide a physical presence in Washington, D.C. to represent the Board on issues specific to Leon County.			\$ 100,000		\$ 100,000	
CA-3	Eliminate Public Information Officer (PIO) Video Productions	The current budget provides funding for the PIO to create two video productions per month to promote County programs, services, and other Board activities. Until recently, the PIO has had staff shortages due to the hiring freeze and has been unable to carry out these video productions. With a full staff (3 FTEs), the PIO anticipates resuming these video productions.			\$ 14,400		\$ 14,400	
CA-4	Eliminate Courier Publication	Currently the County news magazine, "The Courier" is produced quarterly and distributed to all employees to bring employee awareness to issues involving the County, and to inform employees what other employees are doing in the organization and initiatives that may impact them.			\$ 6,000		\$ 6,000	
CA-5	Eliminate the "County Link" Productions	In order to inform County citizens on immediate County issues, the County PIO produces the "County Link" monthly in the Tallahassee Democrat.			\$ 34,776		\$ 34,776	
CA-6	Eliminate Hurricane Disaster Awareness Campaign	In anticipation of the hurricane season, the PIO is charged with developing a hurricane and disaster awareness campaign in conjunction with community partners to heighten awareness about the dangers of the storm season.			\$ 10,000		\$ 10,000	
TOTAL COUNTY ADMINISTRATION			\$		\$ 205,176		\$ 205,176	

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
OMB-1	Reduction in Management Reviews At the Board's request or as designated by County Administration, OMB conducts performance and management reviews of departments and/or divisions to determine if programs are being managed in an efficient and cost effective manner.	82,018	1.00	82,018	1.00					\$ 82,018	1.00
	TOTAL OMB	\$ 82,018	1.00	\$ 82,018	1.00					\$ 82,018	1.00
HUMAN RESOURCES											
HR-1	Elimination of Summer Youth Program Human Resources (HR) receives and processes approximately 1,500 - 2,000 applications annually for approximately 56, 6-week positions, for local youth between the ages of 14 and 21.					\$ 73,943		\$ 73,943		\$ 73,943	
	TOTAL HUMAN RESOURCES					\$ 73,943		\$ 73,943		\$ 73,943	
PUBLIC SERVICES											
CE-1	Family & Consumer Sciences Program Reduction (.18 FTE) Copy and collate newsletters, mailings, and other educational materials; waters plants; and recycles. Cleans kitchen and re-organizes utensils and supplies for the following weeks activities.	\$ 3,712	0.18	\$ 3,712	0.18					\$ 3,712	0.18
CE-2	Environmental Education Program Reduction (Admin. Associate IV) Because the FY08 budget reductions eliminated the 4-H Youth Program Admin. Assoc. position, the Env. Ed. Admin. Assoc. position has provided the only administrative office support to seven Extension Agent professionals. The position also assists clientele and professionals with questions in horticulture, agriculture, forestry, natural resources, 4-H youth activities, program registrations, etc; administers state-mandated pesticide applicator exams; provides administrative support for state, county, and city-mandated CEU training and certification of professional pesticide applicators, landscape maintenance personnel, and arborists in best management practices and fertilizer application; administrative support for the Master Gardener (MG) volunteer program of 163 volunteers; administrative support for the Master Wildlife Conservationist (MWC) volunteer program; administrative support for the Florida Yards & Neighborhoods (FYN) program for reduction of non-target stormwater pollution; maintains the website for Env. Ed. Extension programs; manages e-mail databases, all program participant registrations, and reports; files results of laboratory reports such as soil test reports and maintains supplies for these laboratory services.	40,719	1.00	40,719	1.00					\$ 40,719	1.00
	TOTAL COOPERATIVE EXTENSION	\$ 44,431	1.18	\$ 44,431	1.18					\$ 44,431	1.18

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
EMS-1	Reduce Ambulances Available for Transport	Currently, the EMS Division deploys between eight and 14 ambulances county-wide, depending upon the day of week and time of day. There is one ambulance each stationed in Ft. Braden, Woodville and Chairles in the unincorporated areas of the County, with the remaining ambulances on a dynamic deployment plan; positioned throughout the remainder of the County in a manner that provides the best possible coverage. The five year plan included with the proposed FY11 budget included adding four paramedics and additional ambulance hours in FY11. That was eliminated from the FY11 budget due to the decreased revenue from property taxes.		Reductions in the number of transport ambulances available would result in increased response times and the total time it takes to get a patient to definitive care at a hospital. This would result in increased morbidity and mortality of certain patient types. If the number of ambulances were reduced, staff recommends eliminating the units with the lowest unit hour utilization rates. Ft. Braden has a 0.10 UHU, Woodville has a 0.13 UHU, and Chairles has a 0.18 UHU while the dynamically deployed ambulances have a 0.39 UHU. Staff also recommends adjusting the response time goals of the EMS Division since the reduction in staffing would make meeting the goals impossible. The reduction would also negatively impact the Division's capabilities to provide inter-facility out-of-town transports; resulting in further loss of revenue.	\$ 466,822	6.00	\$	\$	\$ 466,822	6.00	\$
2	Eliminate Public Education and Injury Prevention Activities	The Division's Public Education and Injury Prevention program provides numerous educational activities designed to reduce the number of preventable injuries and illness that occur within the community. Over the past year, the Division has educated over 3,000 elementary school children in kindergarten through second grade on safety issues such as bicycle and pedestrian safety and the appropriate use of 9-1-1. An additional 1,000 high school students were educated about the dangers associated with drinking and driving through a cooperative Operation Prom Night program. More than 700 citizens have been trained in CPR and AED use and over 1,000 Vial of Life packets have been distributed at over 20 health and safety fairs held at various senior citizen events. The Division has distributed more than 250 bicycle helmets at bicycle safety events and has eight staff trained in proper fitting techniques. Three staff members are certified Child Passenger Safety Seat Technicians and provide education and assistance in appropriate child safety seat installation and use. There is one full time position designated to Public Education and Injury Prevention. This individual develops, schedules and coordinates the public education events, which are then staffed by appropriately trained EMTs and Paramedics.		Reducing this service will eliminate the ability of the Division to affect preventable health emergencies and accidents in the community. This would result in higher instances of injuries related to bicycle, pedestrian and automobile crashes and increase the risk to the community. Decreasing the number of citizens trained in CPR/AED will increase the risks associated with sudden cardiac arrest. Studies have shown that for every minute a person is in cardiac arrest without CPR/AED treatments their chances for survival decrease by 10%. This makes the key to improving survival rates in the community. The County received a \$67,875 grant from the Department of Health to establish the Public Education and Injury Prevention program which would need to be re-paid if the program is terminated prior to the expiration of the grant period.	\$ 12,807	-	\$	\$ 34,120	\$ 34,120	1.00	\$ 34,120
TOTAL EMERGENCY MEDICAL SERVICES					\$ 479,629	6.00	\$	\$ 34,120	\$ 500,942	1.00	\$ 500,942

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
HEALTH AND HUMAN SERVICES											
HHS-1	Eliminate the Direct Emergency Assistance Program (DEAP)	The Direct Emergency Assistance Program provides assistance with emergency rent/mortgage, food, medication, and utilities.		The program would be eliminated and emergency assistance would no longer be available.		\$	40,000	\$	40,000	\$	40,000
HHS-2	Eliminate the Military Grant Program	The Military Grant Program provides grant funding to Leon County Citizens serving in the United States military. Eligible applicants may apply for a grant equal to that portion of their Leon County Ad Valorem property taxes on their owner-occupied residence reflecting the time served on active duty in direct support of a named United States military conflict or national emergency declared by the President of the United States per Title 10, U.S.C. Alternatively, a grant is available to Leon County residents who are not property owners, but who meet all other eligibility criteria. Eligible applicants may apply each calendar year and some have exercised this option.		As a result of the elimination of the Military Grant Program, active duty military personnel, who are also Leon County residents, would no longer have a source of financial relief.		\$	100,000	\$	100,000	\$	100,000
HHS-3	Reduction in Primary Health Care Funding	Funding provides primary care services for eligible child or adult. This funding also includes a match that allows Bond to receive a grant from the Agency for Healthcare Administration (Medicaid Low Income Pool).		This would reduce funding for health care services available to patients of the contracted provider (Bond Health Clinic, NHS, FAMU Pharmacy and WeCare) by 10%.		\$	174,938	\$	174,938	\$	174,938
HHS-4	Elimination of Primary Health Care Funding	Funding provides primary care services for eligible child or adult. This funding also includes a match that allows Bond to receive a grant from the Agency for Healthcare Administration (Medicaid Low Income Pool).		This would eliminate funding to health care services available to users of the contracted provider (Bond, NHS, FAMU Pharmacy and WeCare).		\$	1,749,380	\$	1,749,380	\$	1,749,380
TOTAL HEALTH AND HUMAN SERVICES						\$	174,938	\$	174,938	\$	1,889,380

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
LIB-1	Reduce Main Library Hours	The Main Library is open 64 hours a week, 10am to 9pm Monday through Thursday, 10am to 6pm on Friday, 10am to 5pm Saturday and 1pm to 6pm on Sunday.	Reduce Main Library hours by 19% from 64 to 50 hours a week. Sunday hours would be eliminated and night hours would be limited to two nights a week. These two nights a week would be opposite branch library nights to allow a public library to be open every weekday night. The workload would not decrease, but would be distributed over shorter hours of operation.	\$ 62,937	2.00	\$ 62,937	2.00	\$ 62,937	2.00	\$ 62,937	2.00
LIB-2	Reduce Extensions Services Operating Hour	Branches are open 40 hours a week, 5 days, 2 nights and Saturday	Branches would be open 32 hours a week, 4 days, 1 night and Saturday. Scheduling would be problematic to keep full-time staff in a workable schedule.	\$ 349,092	8.00	\$ 349,092	8.00	\$ 349,092	8.00	\$ 349,092	8.00
LIB-3	Eliminate Bookmobile & Senior Residential Home Services	Outreach services include five bookmobile stops and service to nine senior residential centers. The Bookmobile stops are in Woodville, Miccosukee Land Co-op, Miccosukee Boys & Girls Club, Chaires Elementary, and Southwood. Senior citizens depend heavily upon the Senior Residential Service that takes library materials to their subsidized residential centers. Senior Service is limited to nine centers, due to staffing, but there are 23 other centers on the waiting list.	The Bookmobile users would have to come to a library. Senior citizens in assisted living centers would not have the books they depend upon for recreation and diversion.			\$ 79,980	1.50	\$ 79,980	1.50	\$ 79,980	1.50
LIB-4	Public Computer Use	Anyone can use a computer in one-hour time slots. Staff must sign up patrons without a card. Cardholders go directly to the computer	Limit computer use to Leon County card holders. This would require direct computer users from staff sign up to the automated sign-up system saving staff time. Public would have to carry their library cards with them and non-residents would have to pay for a card.	\$ 22,937	0.50	\$ 22,937	0.50	\$ 22,937	0.50	\$ 22,937	0.50
	TOTAL LIBRARIES			\$ 434,966	10.50	\$ 79,980	1.50	\$ 514,946	12.00	\$ 514,946	12.00

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
GROWTH AND ENVIRONMENTAL MANAGEMENT									
GEM-1	Reorganization of Building Inspection Division	The Building Inspection Division provides plan review, permitting and inspection services for building permits issued in the County.		\$ 225,664	3.25	\$ 225,664		\$ 225,664	3.25
		Due to the present economic downturn that has negatively impacted the land development and construction industry, it is anticipated in the short term that the elimination of additional building inspection positions (Deputy Building Official, Administrative Associate, Combination Inspector, and Division Assistant to the GEM Director) would not significantly reduce the County's ability to accommodate the public's anticipated level of the customer service. However, when permitting activity begins to rebound as the economy strengthens, some of these positions will need to be reinstated to the level that fee revenue can fund.							
GEM-2	Reorganization of Growth and Environmental Management	The divisions that comprise the Growth and Environmental Management Section of the Department are Permits and Compliance Services, Support Services, Environmental Compliance, and Development Services.		\$ 465,766	5.75	\$ 465,766		\$ 465,766	5.75
		Due to the present economic downturn that has negatively impacted the land development and construction industry, it is anticipated in the short term that the elimination of additional GEM positions (Assistant to the GEM Director, Environmental Compliance Specialist, Environmental Review Specialist, Sr. Environmental Engineer, Senior Planner, and Development Services supervisor) would not significantly reduce the County's ability to accommodate the public's anticipated level of the customer service. However, when permitting activity begins to rebound as the economy strengthens, some of these positions will need to be reinstated to the level that fee revenue can fund.							
GEM-3	Eliminate Code Compliance Program	Code Compliance cases brought into compliance (701 as of FY09) Code Compliance cases brought into compliance (1,272 as of FY09)				\$ 164,509	3.00	\$ 164,509	3.00
		If Code Compliance Program was eliminated, no future citizen complaint cases would be opened, as there would be no designated staff to ensure compliance with Board adopted ordinances.							
TOTAL GROWTH AND ENVIRONMENTAL MANAGEMENT				\$ 691,430	9.00	\$ 855,939	3.00	\$ 855,939	12.00

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
MANAGEMENT SERVICES											
FAC-1	Eliminate Facilities Temporary Labor	Facilities Management utilizes temporary labor to provide on-going manual labor needs, such as daily trash pick-up, breaking down boxes from deliveries made to offices, transportation of records (to and from records storage), set ups and take-downs for events, moving of office furniture and other non-skilled tasks.		Elimination of these services will result in the transfer of approximately 2.5 FTE of services to other personnel or the elimination of such services. Offices would be required to provide their own set-up and take-downs for meetings and special events; the public would need to provide such services when utilizing County facilities; the Amtrak meeting room would be closed to the public for after-hours use; pick-up and delivery services for records storage and other items would be discontinued for Constitutional offices; Facilities Management would continue to provide scheduled records pick-up and delivery of four or more boxes to Board offices.							
FAC-2	Eliminate Payment for Juror Parking	While not required to do so, the County currently pays the cost of parking for those Jurors who park in the Republic garage.		Eliminate the cost for juror parking. Anticipated impacts include inconveniences to the jurors and the possibility that parking difficulties.							
FAC-3	Eliminate Scheduled Exterior Window Cleaning & Pressure Washing (Courthouse & Library)	The exterior windows of buildings are cleaned on a rotating basis to remove the build up of pollen and other particulates. This process largely serves a cosmetic need, with little impact to the building.		The only buildings to continue receiving window cleaning will be the Courthouse and Main Library. Other buildings such as Branch Libraries, and Amtrak would no longer be cleaned.							
FAC-4	Discontinue Unarmed Guard Services	Currently contracted security guard service provides two staff (one armed, one unarmed) to allow at least one security guard to remain at the parking gate during after-hour times that vendors would need Courthouse access or employees may be leaving the building. The unarmed guard serves M-F 4:45 pm - 12:am (7.25 hours) at a rate of \$11.43. The total weekly cost for unarmed services are \$429.		The discontinuation of the unarmed guard would be an increased potential for a security breach (by a guard not being at the security station when an employee leaves the building or when the gate opens), or not being there if an employee or vendor has difficulty entering or leaving the building.							
FAC-5	Reduce Armed Guard Service	The armed security guard is required to leave the post throughout the evening to make Courthouse rounds. The hours of service for the armed guard is M-F 4:45 pm - 7:15 am (14.5 hours), Sat/Sun 7:15 am - 7:15 am (24 hours). The armed guard is provided at an hourly rate of \$13.51. The total weekly hours are 120.5 at \$1,628.		Reduce the armed guard service hours to M-F 4:45 pm - 1:00 am (a reduction of 6 hours), and discontinue the armed guard service on weekends. As a result there would be no human security service present on the weekends or from 1:00 am - 7:15 am during work days. Electronic security would remain unaffected.							
FAC-6	Reduce Number of Public Entrances for BCC Meetings	Two public Courthouse entrances remain open for Board meetings: one at North Monroe Street and the second at Calhoun Street. When Courthouse security was initially implemented, only the Calhoun Street entrance was open as most of the public park east of the Courthouse for Board meetings. The Monroe Street entrance was later opened to add convenience for those who park to the west of the building.		Reduce the number of public entrances for Board meetings from two to one, which will inconvenience the public that park on the opposite side of the building. Savings will be delivered through elimination of staffing by Bailiff's 1 @ \$50 for 5 hrs twice a month on average.							
TOTAL FACILITIES MANAGEMENT											

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions			
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE		
MIS-1	Eliminate the Electronic Content Management Services	Electronic Content Management Services (ECMS) provide for the development of electronic document management within divisions and agencies using scanning hardware/software and the document management software called AppXtender. Staff resources include 50% of the IT Coordinator for Work Order Management and EDMS, 50% of the Application Development Analyst positions, 50% of the Sr. Programmer/Analyst position, and two FTEs dedicated to scanning.		Elimination of the ECMS program will halt efforts underway in HR, Public Works, and the 5th Floor Administration area for modernization of records management. Without modernization of records management, conversion to electronic format, and improved methods for retention control and records retrieval, the County will continue to waste time and costs in document retrievals for work projects and public records requests. The County will miss the opportunity to control workflows, improve collaboration for projects, staff, and vendors; enable better disaster recovery and business continuity; institute authoring and version control of electronic-born documents; enable compliance to state laws and best practices for records management; and implement improved security for records covered by HIPAA or financial regulations.	\$	194,239	3.50	\$	194,239	3.50	\$	194,239	3.50
MIS-2	Repair & Maintenance	Annual licensing fees and maintenance support for Microsoft's Office Suite, Groupwise email services, and Novell's network costs \$350,000 to support approximately 2,000 users with desktop functionality, email, and electronic filing services.		Moving the County users to Google's email and office suite products could offer a savings of up to \$150,000 per year. However, document incompatibility, records management issues, and training costs/issues may cause substantial disruption in the work environment which impair government department/division effectiveness, cause the loss of records, and cause wasted time.	\$	150,000		\$	150,000		\$	150,000	
TOTAL MANAGEMENT INFORMATION SYSTEMS													
GEOGRAPHIC INFORMATION SYSTEMS (GIS)													
GIS-1	Web Support	The internet/intranet GIS Application Development, Deployment and Maintenance Program accounts for 24% or \$270,946 of the county's share of the GIS Program Budget (Personnel (\$1200, 52100, 52200, 52300, 52400), Contractual Services (\$3400) and GIS CIP (076009)). TLC GIS currently supports 30 internet/intranet Applications. Out of these, 23 of the web applications directly support Leon County departmental users and users within the constitutional offices.		The required TLC GIS staffing for these activities are: 1.2 Application Development Analysts, .3 GIS Specialist II, .5 GIS Network Systems Administrator, .4 GIS Database Administrator and .3 GIS Coordinator. These positions also support city and other interlocal activities which would be difficult to support with less than full time staff. The Emergency Operations Center (EOC) Incident Tracking System, which assisted in getting quick FEMA relief after Tropical Storm Fay, and the Online Damage Assessment Form, which was just tested in the May 23rd. EOC Activation Exercise, would be eliminated. The departmental and constitutional office users would need to have access to GIS desktop software and training in order to perform the queries and analyses provided by the internet and intranet GIS applications. Consequently, they would also have to assign additional staff to answer citizen calls and questions about property ownership, property tax information, environmentally sensitive features, zoning, land use, designated public service providers by location, proposed development, school zones and sexual predator locations.	\$	270,946	2.70	\$	270,946	2.70	\$	270,946	2.70
TOTAL GEOGRAPHIC INFORMATION SYSTEMS													
TOTAL POTENTIAL SAVINGS													
\$ 344,239													
3.50													
\$ 270,946													
2.70													
\$ 270,946													
2.70													

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
PRB-1	Probation Office Reduction										
	Elimination of one Probation Officer Position - Probation Officers are responsible for managing caseloads of approximately 126 offenders a month; based on FY09/10 monthly averages.	\$ 45,906	1.00	\$	1.00	\$	1.00	\$	45,906	\$	1.00
	During FY10, a total of 11 staff members are responsible for managing the Probation caseloads which averages 1,390 offenders monthly. According to the industry benchmarks the average caseload to officer ratio is 1:151; current caseloads are experiencing a general monthly decline and staff at a ratio of is 1:126. This average fluctuates based on actual activity. The prior year average monthly workload exceeded 158 cases per officer.										
	TOTAL PROBATION	\$ 45,906	1.00	\$	1.00	\$	1.00	\$	45,906	\$	1.00
	PURCHASING										
PUR-1	Elimination of Materials Management Position										
	One of four warehouse staff that provides customer service to Warehouse customers, receives and stocks inventory, does daily U.S. and inter-office mail delivery countywide, provides forklift, and receiving services for Operations and Parks divisions.	\$ 49,804	1.00	\$	1.00	\$	1.00	\$	49,804	\$	1.00
	The remaining staff will adjust work schedules and workloads to attempt to continue services. Loss of position impacts primary service level slightly but most importantly makes providing coverage of service hours of 7AM to 5PM M-F as well as for annual and sick leave difficult. The elimination of this position would be a reduction of 25% in the staffing and would severely impact the ability of the division to maintain services. Reductions in warehouse hours of operations would impact clients of the warehouse (i.e. Public Works staff) and thereby reduce the using department's ability to complete their work.										
	TOTAL PURCHASING	\$ 49,804	1.00	\$	1.00	\$	1.00	\$	49,804	\$	1.00

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
ANIMAL CONTROL											
AC-1	Eliminate funding to the St. Francis Wildlife Association	In accordance with the current contract, the St. Francis Wildlife Association provides wildlife rescue and nuisance control service to Leon County.		Wildlife rescue and nuisance service calls would be referred to the State of Florida Fish and Wildlife Commission. Leon County Animal Control is not responsible for wildlife type calls unless it relates to known rabbits carriers.	\$ 71,250					\$ 71,250	
TOTAL ANIMAL CONTROL					\$ 71,250					\$ 71,250	
OPERATIONS											
OP-1	Eliminate an Excavation Crew	The total inventory of county maintained roadside ditches is 5,086,689 feet (963 ditch miles). This number excludes all footage associated with enclosed systems, driveways, curbing and dirt roads. With normal staffing levels, the County is able to clean and reshape 225,000 feet of roadside ditches annually. Work orders are generally processed within 6 weeks.		The elimination of one of the Division's three Excavation crews will result in a reduced service level. Roadside ditch maintenance will be reduced from 225,000 to 150,000 feet annually. Additionally, work orders will be processed on an emergency or priority basis.				\$ 343,892	6.00	\$ 343,892	6.00
TOTAL OPERATIONS								\$ 343,892	6.00	\$ 343,892	6.00
PARKS AND RECREATION											
PR-1	Reduction in General Mowing	General areas are mowed on a two week cycle		Change the cycle to once every four weeks. The grass will be taller, there will be more complaints, and it will take longer to cut.	\$ 40,000					\$ 40,000	
PR-2	Reduction of Hours at Community Centers	Due to the seven-days-a-week availability of Community Centers, Parks & Recreation experiences the need for staff overtime.		In order to reduce the overtime hours needed, staff is proposing to close the Community Centers on Sundays and Mondays. These are the two days in which Community Centers are used the least.	\$ 20,000						
PR-3	Close Campgrounds	Three campgrounds are currently operated on Lake Talquin at Coes, Hall and Williams Landing. Coes landing operates a full service RV Center. Approximately \$20,900 is collected in fees to partially fund campground operations.		Campground services would no longer be provided. Cost savings includes \$59,399 in operating costs off-set by campground revenue of \$20,900.				\$ 38,493	1.00	\$ 38,493	1.00
PR-4	Close Community Centers	Currently five community centers are open for public use: Chaires, Miccosukee, Bradfordville, Ft. Braden and Woodville		These centers would no longer be open to the public. This would impact senior services and groups who which to hold events at these locations				\$ 236,720	3.00	\$ 236,720	3.00
PR-5	Elimination of Night Time Play for Baseball	Electric utilities are a significant portion of the costs associated with having active parks. Parks & Recreation maintains 18 lighted fields that allow for night-time practices and games.		During baseball season, an estimated 90-120 games/practices would be impacted since they take place at night. The tennis courts could only be used during the daylight hours during the Spring and Summer. This will not affect the football or soccer programs.	\$ 50,000					\$ 50,000	
TOTAL PARKS AND RECREATION					\$ 110,000			\$ 275,213	4.00	\$ 365,213	4.00
SOLID WASTE MANAGEMENT											
SWM-1	Eliminate Rural Waste Service Centers	Provides solid waste drop-off services, including garbage, recyclables, bulky items, yard debris, tires, electronics and limited household hazardous waste. Four full time (50 hrs/wk), full service locations, one part time, (20 hrs/wk) partial service location.		Current users would have to subscribe with Waste Management, Inc. for curbside collection service. Service includes 1/wk garbage, recycling, and yard debris collection. Bulky items collected on call. Service fee is billed quarterly at \$51.78 = \$207.12 annually.				\$ 966,728	9.00	\$ 966,728	9.00
TOTAL SOLID WASTE MANAGEMENT								\$ 966,728	9.00	\$ 966,728	9.00

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
				Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
NON-OPERATING											
LIF-1	Reduce Line Item Funding for Outside Agencies Currently, discretionary line item agency funding is provided for DISC Village, Keep Tallahassee Beautiful, and the Tallahassee Historic Preservation Board, United Partners for Human Services, and Whole Child Leon (United Way of the Big Bend) in the amount of \$332,059.			\$ 33,205	-	\$	-	\$ 332,059	-	\$	-
LIF-2	Eliminate Line Item Funding for Outside Agencies Currently, discretionary line item agency funding is provided for DISC Village, Keep Tallahassee Beautiful, and the Tallahassee Historic Preservation Board, United Partners for Human Services, and Whole Child Leon (United Way of the Big Bend) in the amount of \$332,059.							\$ 332,059		\$ 332,059	
LIF-3	Eliminate Palmer Monroe and Additional Outside Agency Funding At the January 29, 2010 budget workshop, and subsequently ratified on February 9, 2010, the Board added an additional \$225,000 to the maximum funding level for Human Services Funding for FY10/11							\$ 225,000		\$ 225,000	
LIF-4	Eliminate Diversionary Funding For the past three years that Board has provided \$100,000 in jail diversionary funding. The Public Safety Coordinating Council makes recommendation to the BCC on alternative diversionary program spending.							\$ 100,000		\$ 100,000	
LIF-5	Reduce Funding for the Trauma Center The County currently provides \$300,000 in annual support to Tallahassee Memorial Healthcare to fund their Trauma Center.			\$ 30,000							
LIF-6	Eliminate Funding for the Trauma Center The County currently provides \$300,000 in annual support to Tallahassee Memorial Healthcare to fund their Trauma Center.							\$ 300,000		\$ 300,000	
	TOTAL CULTURAL AND OTHER LINE ITEM FUNDING			\$ 63,205		\$		\$ 957,059		\$ 957,059	
EVENT SPONSORSHIP											
ES-1	Eliminate Event Sponsorships The County has historically funded a series of Community activities: Celebrate America, Dr. Martin Luther King Celebration, Capital City Classic, Friends of the Library, NAACP Freedom Funds Awards Banquet, After School Jazz Jam, Soul Santa. In addition, the Board has funded a series of Youth Sports Team awards functions on an annual basis.							\$ 24,500		\$ 24,500	
	TOTAL EVENT SPONSORSHIPS			\$		\$		\$ 24,500		\$ 24,500	

FISCAL YEAR 2011 PROPOSED BUDGET REDUCTIONS

#	Description	Current Level of Service		Reduced Services and Impact		Partial Service Reduction		Full Service Reduction		Total Potential Reductions	
		Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE	Cost Savings	FTE
ED-1	Reduce funding to the EDC	\$ 199,500	-	\$ 19,950	-	\$ 199,500	-	\$ 199,500	-	\$ 199,500	-
ED-2	Eliminate Funding to the EDC										
	TOTAL ECONOMIC DEVELOPMENT - EDC	\$ 199,500	-	\$ 19,950	-	\$ 199,500	-	\$ 199,500	-	\$ 199,500	-

This action reduces the County's support of the EDC by 10% as authorized by the Board at the February 9, 2010 meeting where the maximum discretionary funding level for outside agencies was established.

This action would eliminate the County's support of the EDC. The EDC would no longer be able to administer a number of County Economic Development Initiatives.

TOTAL REDUCTIONS											
BOARD OF COUNTY COMMISSIONERS	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
COUNTY ADMINISTRATION	\$ 82,018	1.00	\$ 82,018	1.00	\$ 205,176	-	\$ 205,176	-	\$ 205,176	-	1.00
OFFICE OF MANAGEMENT AND BUDGET	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-
HUMAN RESOURCES	\$ 44,431	1.18	\$ 44,431	1.18	\$ 73,943	-	\$ 73,943	-	\$ 73,943	-	1.18
COOPERATIVE EXTENSION	\$ 479,629	6.00	\$ 479,629	6.00	\$ 34,120	-	\$ 34,120	-	\$ 1,889,380	1.00	7.00
EMERGENCY MEDICAL SERVICES	\$ 174,938	-	\$ 174,938	-	\$ 1,889,380	-	\$ 1,889,380	-	\$ -	-	-
HEALTH & HUMAN SERVICES	\$ 434,966	10.50	\$ 434,966	10.50	\$ 79,980	-	\$ 79,980	-	\$ 514,946	1.50	12.00
LIBRARIES	\$ 691,430	9.00	\$ 691,430	9.00	\$ -	-	\$ -	-	\$ 855,939	3.00	12.00
GROWTH AND ENVIRONMENTAL MGT	\$ 60,297	-	\$ 60,297	-	\$ 106,003	-	\$ 106,003	-	\$ 166,300	-	-
FACILITIES MANAGEMENT	\$ -	-	\$ -	-	\$ 344,239	-	\$ 344,239	-	\$ 344,239	3.50	3.50
MANAGEMENT INFORMATION SYSTEMS	\$ -	-	\$ -	-	\$ 270,946	-	\$ 270,946	-	\$ 270,946	2.70	2.70
GEOGRAPHIC INFORMATION SYSTEMS	\$ 45,906	1.00	\$ 45,906	1.00	\$ -	-	\$ -	-	\$ 45,906	-	1.00
PROBATION	\$ 49,804	1.00	\$ 49,804	1.00	\$ -	-	\$ -	-	\$ 49,804	-	1.00
PURCHASING	\$ 71,250	-	\$ 71,250	-	\$ -	-	\$ -	-	\$ 71,250	-	-
ANIMAL CONTROL	\$ -	-	\$ -	-	\$ 343,892	-	\$ 343,892	-	\$ 343,892	6.00	6.00
OPERATIONS	\$ 110,000	-	\$ 110,000	-	\$ 275,213	-	\$ 275,213	-	\$ 365,213	4.00	4.00
PARKS AND RECREATION	\$ -	-	\$ -	-	\$ 966,728	-	\$ 966,728	-	\$ 966,728	9.00	9.00
SOLID WASTE MANAGEMENT	\$ 63,205	-	\$ 63,205	-	\$ 957,059	-	\$ 957,059	-	\$ 957,059	-	-
CULTURAL AND OTHER LINE ITEM FUNDING	\$ -	-	\$ -	-	\$ 24,500	-	\$ 24,500	-	\$ 24,500	-	-
EVENT SPONSORSHIPS	\$ -	-	\$ -	-	\$ 199,500	-	\$ 199,500	-	\$ 199,500	-	-
ECONOMIC DEVELOPMENT - EDC	\$ 19,950	-	\$ 19,950	-	\$ -	-	\$ -	-	\$ -	-	-
TOTAL REDUCTIONS	\$ 2,327,824	29.68	\$ 5,270,679	30.70	\$ 7,972,112	60.38	\$ 7,972,112	60.38	\$ 7,972,112	60.38	60.38

Completely shaded areas are reductions recommended to be included in the tentative budget.

Fiscal Year 2011 Proposed Budgetary Cost Summary

Department/Division	FY 2009 Annual	FY 2010 Budget	FY 2011 Proposed Budget	%(+/-) Change	Variance Description
Legislative/Administrative					
County Administration	483,465	755,748	714,224	-5.5%	Decrease reflects personnel costs due to the reclassification of the Assistant to the Management Services Director to an Executive Assistant.
Office of Management and Budget	880,459	995,939	1,034,040	3.8%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
County Attorney	1,342,202	1,604,096	1,780,798	11.0%	Increase reflects the costs associated with a request for two positions, an Assistant County Attorney and a Legal Assistant plus associated operating costs.
County Commission	1,392,897	1,377,740	1,404,766	2.0%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Human Resources	976,711	1,067,892	1,167,613	9.3%	Increase due to the addition of an OPS Project Search Coordinator position in the amount of \$41,817 as approved by the Board at the October 27, 2009 meeting, and for consulting services in the amount of \$50,000 for analysis and actuarial review of Employee Health Insurance Design and to assist in implementing the requirements of the Health Care Reform Act.
Total Legislative/Administrative	5,075,734	5,801,415	6,101,441	5.2%	
Public Services					
Capital Regional Transportation Planning Agency	8,555	214,309	224,080	4.6%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Health & Human Services	6,392,496	7,172,269	7,651,570	6.7%	Reflects an increase in the State Medicaid payments (\$363,000) and an additional \$75,000 for Community Human Service Partnership funding as directed by the Board at the January 26, 2010 budget workshop.
Intergovernmental Affairs	1,002,504	1,084,018	1,128,958	4.1%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Office of Sustainability	85,289	193,263	269,919	39.7%	Increase is due to the addition of a new Energy Coordinator position as approved by the Board at the March 23, 2010 meeting, which will be funded by energy cost savings.
Planning Department	1,083,552	919,146	955,558	4.0%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Tourist Development	2,378,056	3,096,946	3,008,527	-2.9%	Decrease reflects reductions in contracts and utility costs in the amount of \$11,219, off-set by costs associated with the funding an OPS administrative customer service position in the amount of \$24,506. This cost will be partially off-set by payments from the Downtown Improvement Authority for a share of the position.

Fiscal Year 2011 Proposed Budgetary Cost Summary

Department/Division	FY 2009 Annual	FY 2010 Budget	FY 2011 Proposed Budget	%(+/-) Change	Variance Description
Emergency Medical Services	11,746,055	12,880,105	13,623,285	5.8%	Increase reflects fuel, oil and vehicle coverage costs, and Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Library Services	5,835,242	6,565,246	6,743,791	2.7%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Cooperative Extension	489,773	521,236	541,447	3.9%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment and operating costs.
Blueprint 2000	0	0	61,603	0.0%	Increase is due to a new Blueprint 2000 employee opting for County benefits as allowed in the inter-local agreement. Blueprint 2000 will reimburse the County annually for these expenses.
Total Public Services	29,021,522	32,646,538	34,208,738	4.8%	
Management Services					
Support Services	232,405	0	0	0.0%	In FY09, the County Administrator realigned personnel within the organization and eliminated the Management Services, Support Services division.
Purchasing	498,157	562,008	587,822	4.6%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment and maintenance and repair costs.
Facilities Management	7,270,501	7,905,861	7,988,105	1.0%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
M/W Small Business Enterprise	293,075	245,348	223,300	-9.0%	Shows a decrease in professional services in the amount of \$50,000, associated with the expiration of the contract with the Small Business Development Center, off-set by an increase in contracts services in the amount of \$19,650 for the annual renewal fee for MWSBE software.
Management Information Services	6,853,087	7,288,057	7,396,136	1.5%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
County Probation	2,132,862	2,136,303	2,304,938	7.9%	Alcohol testing program as approved by the Board at the December 8, 2009 meeting. As requested by the Judiciary, the program will test Pretrial and Probation clients that are court ordered to perform weekly urinalysis and/or alcohol testing. Human Resources, Risk Management and Constitutional departments will also utilize the testing center for pre-employment, post accident and other necessary testing needs. Personnel expenses and program expenses for a Drug Screening Coordinator and a Drug Screening Technician are self-funded through client service fees.
Total Management Services	17,280,087	18,137,577	18,500,301.0	2.0%	

Fiscal Year 2011 Proposed Budgetary Cost Summary

Department/Division	FY 2009 Annual	FY 2010 Budget	FY 2011 Proposed Budget	%(+/-) Change	Variance Description
Growth & Environmental Management					
Environmental Compliance	1,433,540	1,467,563	1,295,126	-11.7%	Decrease in the amount of \$228,312 reflects the elimination of 3.00 FTE positions due to the decline in permitting associated with the recession.
Development Services	807,397	792,967	605,272	-23.7%	Decrease in the amount of \$170,020 reflects the elimination of 2.00 FTE positions due to the decline in permitting as a result of the economic conditions.
Permit & Compliance Services	784,830	799,031	438,046	-45.2%	Decrease due to the reorganization of the Growth Management Department and the realignment of personnel to the Support Services Division (See below).
DEP Storage Tank	135,485	146,373	153,180	4.7%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Building Inspection	1,372,539	1,374,163	1,145,744	-16.6%	Decrease in the amount of \$224,368 reflects an elimination of 3.25 full-time positions due to the economic conditions.
Support Services	0	0	346,363	0.0%	Reflects costs associated with personnel and operating off-set by the elimination of the Assistant to the Growth & Environmental Management position in the amount of \$67,434, as part of the FY10 reorganization of Growth and Environmental Management department. The reorganization will save \$464,154 in expenses in FY11.
Total Management Services	4,533,791	4,580,097	3,983,731.0	-13.0%	
Public Works					
Solid Waste	9,015,288	9,648,465	10,346,723	7.2%	Increase reflects costs associated with Waste Characterization Study, other current contracts or other obligations for continuity of services (Waste Management), and Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Animal Services	1,042,604	1,086,220	1,112,362	2.4%	Increase reflects vehicle coverage, fuel costs and Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Support Services	548,689	559,129	608,433	8.8%	Increase reflects match grant funding to support extending the StarMetro bus services on Mahan Dr. in the amount of \$40,000.
Fleet Management	1,168,776	2,930,943	3,083,086	5.2%	Increase reflects fuel supplies which are offset by department, constitutional and other agency billings. Increase also reflects vehicle coverage, fuel costs and Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Parks & Recreation	2,193,265	2,241,405	2,264,194	1.0%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment. Increase also reflects costs associated with operating expenses.

Fiscal Year 2011 Proposed Budgetary Cost Summary

Department/Division	FY 2009 Annual	FY 2010 Budget	FY 2011 Proposed Budget	%(+/-) Change	Variance Description
Engineering Services	3,167,775	3,244,506	3,305,137	1.9%	Increase reflects contracts/ other obligation for continuity of services for the Water Atlas in the amount of \$11,940 which is jointly funded with the City of Tallahassee, and increase for the Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Operations	8,462,581	9,612,772	9,784,920	1.8%	Increase reflects associated with the Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Total Public Works	25,598,978	29,323,440	30,504,855	4.0%	
Constitutional					
Property Appraiser	4,222,214	4,453,138	4,445,162	-0.2%	Decrease reflects the reduction of one position due to the replacement of the office's appraisal software.
Clerk of the Circuit Court	1,952,079	2,035,695	1,931,921	-5.1%	Decline is associated with personnel expenditures associated with the decline in fee supported revenue.
Tax Collector	5,278,299	4,801,872	4,821,685	0.4%	Increase reflects minor adjustment to commission rates for collection services.
Sheriff	62,535,177	61,952,481	63,573,431	2.6%	Increase reflects associated with the Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Supervisor of Elections	2,762,456	3,466,986	3,168,446	-8.6%	Reduction is due to the removal of \$275,000 for rental space from during FY10 subsequent to a review of consolidating the office's warehouse and administrative space.
Total Constitutional	76,750,225	76,710,172	77,940,645	1.6%	
Judicial					
Guardian Ad Litem	15,762	20,651	20,561	-0.4%	Decrease reflects the costs associated with the phone system.
Court Administration	188,146	188,640	192,527	2.1%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment and communication costs.
State Attorney	119,225	122,031	121,676	-0.3%	Decrease reflects the costs associated with phone system.
Other Court-Related Programs	544,570	717,193	662,463	-7.6%	Decrease reflects the FY10 mid-year reorganization of Teen Court including the reduction of 1.5 FTE positions ;the elimination of an Administrative Associate position and changing the Teen Court Education Coordinator position to a part-time position.
Public Defender	137,952	140,025	140,200	0.1%	Increase reflects Florida Retirement System, Health Insurance and a Cost of Living adjustment.
Total Judicial	1,005,655	1,188,540	1,137,427	-4.3%	

Fiscal Year 2011 Proposed Budgetary Cost Summary

Department/Division	FY 2009 Annual	FY 2010 Budget	FY 2011 Proposed Budget	%(+/-) Change	Variance Description
Non-Operating					
Budgeted Reserves	100,381	1,310,930	1,427,090	8.9%	Decline reflects the adjustment of reserves allocations associated with Department operations.
Risk Allocations	1,870,544	1,341,882	1,381,311	2.9%	Increase reflects increases to departments and divisions for property insurance and other insurance premiums such as vehicles.
Risk Financing & Workers Comp	2,739,026	3,827,500	4,050,018	5.8%	Increase reflects premiums due to insurance to providers.
Fire Control	4,051,921	6,853,747	7,474,563	9.1%	Increase reflects the amount due from unincorporated property owners in FY10, that will be collected on the FY11 tax bill to fund fire services.
Communications	1,078,190	908,005	707,419	-22.1%	Decrease is due to the continuing scales of economy associated with the expansion of the phone system.
Other Non-Operating	5,617,095	5,260,269	5,338,063	1.5%	Reflects increase in maintenance costs associated with the first full year of operating the new digital radio system, off-set by decreases in Community Redevelopment TIF payment, and decreased Juvenile Justice payments.
Line Item Funding	2,053,984	1,508,059	1,660,559	10.1%	Increase reflects additional funding allocated by the Board for the Palmer Monroe Teen Center at the January 26, 2010 budget workshop.
Total Non-Operating	17,511,141	21,010,392	22,039,023	4.9%	
Debt Service					
Debt Service	9,391,462	9,391,043	9,416,769.00	0.3%	Leon County maintains level debt service. Slight increase is due to an increase in principal payments offset by a decline in interest payments.
Total Debt Service	9,391,462	9,391,043	9,416,769.00	0.3%	
Capital Improvement Program					
Capital Projects	26,234,008	20,813,980	18,494,238	-11.1%	Decrease reflects a \$3.3 million decline in requested projects for FY11. Funding would have been level if \$2.6 million in currently budget funds for economic stimulus matching funds had not been realigned for requested capital projects.
Budgeted Capital Reserves	0	27,299,094	23,507,055	-13.9%	Decrease due to the continued draw down of budgeted reserves established in FY08 for mandatory and required maintenance projects.
Total Capital Improvement Program	26,234,008	48,113,074	42,001,293	-12.7%	

Fiscal Year 2011 Proposed Budgetary Cost Summary					
Department/Division	FY 2009 Annual	FY 2010 Budget	FY 2011 Proposed Budget	%(+/-) Change	Variance Description
Grants Administration					
Grants Housing	755,466	0	0		
Grants Public Services Admin	73,237	125,875	109,725	-12.8%	Decrease is a result in decreased revenue available for drivers education grants.
Grants Public Works	116,240	0	0		
Grants Court Admin	210,188	0	0		
Grants Parks	105,989	0	0		
Grants EMS	202,574	0	0		
Grants Adult Drug Court	77,982	0	0		
Grants Volunteer	2,298	0	0		
Parks & Recreation	9,859	0	0		
Grants Library	53,153	0	0		
Grants Management Services	59,911	129,762	147,001	13.3%	Increase associated with the Law Enforcement Block Grant for Pre-Trial Program.
Grants Co-op	14,532	0	0		
Grants Human Services	721,980	0	0		
Total Grants Administration	2,403,409	255,637	256,726	0.4%	
Total Budget/Net Transfers	214,806,012	247,157,925	246,090,949	-0.4%	

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	4,325,759	4,705,320	4,765,244	173,240	4,938,484	5,080,104
Operating	749,975	1,096,095	1,095,782	67,175	1,162,957	1,112,957
Total Budgetary Costs	5,075,734	5,801,415	5,861,026	240,415	6,101,441	6,193,061
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Commission	1,392,897	1,377,740	1,404,766	-	1,404,766	1,443,403
County Administration	483,465	755,748	714,224	-	714,224	733,096
County Attorney	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Office of Management and Budget	880,459	995,939	1,034,040	-	1,034,040	1,059,508
Human Resources	976,711	1,067,892	1,076,042	91,571	1,167,613	1,143,256
Total Budget	5,075,734	5,801,415	5,861,026	240,415	6,101,441	6,193,061
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,832,171	5,558,517	5,614,497	240,415	5,854,912	5,943,006
501 Insurance Service	243,563	242,898	246,529	-	246,529	250,055
Total Revenues	5,075,734	5,801,415	5,861,026	240,415	6,101,441	6,193,061
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Administration	6.00	5.00	5.00	-	5.00	5.00
County Attorney	12.00	10.00	10.00	2.00	12.00	12.00
County Commission	14.00	14.00	14.00	-	14.00	14.00
Human Resources	10.00	10.00	10.00	1.00	11.00	11.00
Office of Management and Budget	9.00	9.00	9.00	-	9.00	9.00
Total Full-Time Equivalents (FTE)	51.00	48.00	48.00	3.00	51.00	51.00

Leon County Government
Fiscal Year 2011 Proposed Budget

**Legislative/Administrative
County Commission Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,312,193	1,285,780	1,312,936	-	1,312,936	1,351,573
Operating	80,704	91,960	91,830	-	91,830	91,830
Total Budgetary Costs	1,392,897	1,377,740	1,404,766	-	1,404,766	1,443,403
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Commission At-large 6 (001-106-511)	9,498	9,500	9,500	-	9,500	9,500
Commission At-large 7 (001-107-511)	9,467	9,500	9,500	-	9,500	9,500
Commission District 1 (001-101-511)	9,369	9,500	9,500	-	9,500	9,500
Commission District 2 (001-102-511)	6,836	9,500	9,500	-	9,500	9,500
Commission District 3 (001-103-511)	4,903	9,500	9,500	-	9,500	9,500
Commission District 4 (001-104-511)	7,619	9,500	9,500	-	9,500	9,500
Commission District 5 (001-105-511)	9,500	9,500	9,500	-	9,500	9,500
Commissioners' Account (001-108-511)	23,512	25,460	25,330	-	25,330	25,330
County Commission (001-100-511)	1,312,193	1,285,780	1,312,936	-	1,312,936	1,351,573
Total Budget	1,392,897	1,377,740	1,404,766	-	1,404,766	1,443,403
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,392,897	1,377,740	1,404,766	-	1,404,766	1,443,403
Total Revenues	1,392,897	1,377,740	1,404,766	-	1,404,766	1,443,403
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Commission	14.00	14.00	14.00	-	14.00	14.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	-	14.00	14.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - County Commission (001-100-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,312,193	1,285,780	1,312,936	-	1,312,936	1,351,573
Total Budgetary Costs	1,312,193	1,285,780	1,312,936	-	1,312,936	1,351,573
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,312,193	1,285,780	1,312,936	-	1,312,936	1,351,573
Total Revenues	1,312,193	1,285,780	1,312,936	-	1,312,936	1,351,573
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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)	14.00	14.00	14.00	-	14.00	14.00

Notes:

The major variances for the FY 2011 County Commission budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commission District 1 (001-101-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,369	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,369	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,369	9,500	9,500	-	9,500	9,500
Total Revenues	9,369	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commission District 2 (001-102-511)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating		6,836	9,500	9,500	-	9,500	9,500
	Total Budgetary Costs	6,836	9,500	9,500	-	9,500	9,500
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund		6,836	9,500	9,500	-	9,500	9,500
	Total Revenues	6,836	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commission District 3 (001-103-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	4,903	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	4,903	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,903	9,500	9,500	-	9,500	9,500
Total Revenues	4,903	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commission District 4 (001-104-511)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating		7,619	9,500	9,500	-	9,500	9,500
	Total Budgetary Costs	7,619	9,500	9,500	-	9,500	9,500
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund		7,619	9,500	9,500	-	9,500	9,500
	Total Revenues	7,619	9,500	9,500	-	9,500	9,500

Notes:
This program is recommended at the same funding level as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commission District 5 (001-105-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,500	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,500	9,500	9,500	-	9,500	9,500
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,500	9,500	9,500	-	9,500	9,500
Total Revenues	9,500	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commission At-large 6 (001-106-511)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating		9,498	9,500	9,500	-	9,500	9,500
Total Budgetary Costs		9,498	9,500	9,500	-	9,500	9,500
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund		9,498	9,500	9,500	-	9,500	9,500
Total Revenues		9,498	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commission At-large 7 (001-107-511)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,467	9,500	9,500	-	9,500	9,500
Total Budgetary Costs	9,467	9,500	9,500	-	9,500	9,500

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,467	9,500	9,500	-	9,500	9,500
Total Revenues	9,467	9,500	9,500	-	9,500	9,500

Notes:

This program is recommended at the same funding level as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Commission - Commissioners' Account (001-108-511)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating		23,512	25,460	25,330	-	25,330	25,330
Total Budgetary Costs		23,512	25,460	25,330	-	25,330	25,330
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund		23,512	25,460	25,330	-	25,330	25,330
Total Revenues		23,512	25,460	25,330	-	25,330	25,330

Notes:

This program is recommended at the same funding level as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

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

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	476,089	742,461	700,902	-	700,902	719,774
Operating	7,376	13,287	13,322	-	13,322	13,322
Total Budgetary Costs	483,465	755,748	714,224	-	714,224	733,096

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	483,465	755,748	714,224	-	714,224	733,096
Total Revenues	483,465	755,748	714,224	-	714,224	733,096

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Agenda Coordinator	1.00	1.00	1.00	-	1.00	1.00
Assistant to the County Administrator	1.00	-	-	-	-	-
Asst. to the Mgmt. Serv. Dir	1.00	1.00	-	-	-	-
County Administrator	1.00	1.00	1.00	-	1.00	1.00
Mgmt Services Director	1.00	-	-	-	-	-
Sr. Executive Assistant	1.00	1.00	1.00	-	1.00	1.00
Executive Assistant	-	-	1.00	-	1.00	1.00
Sr. Asst. to the County Administrator	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	5.00	5.00	-	5.00	5.00

Notes:

The major variances for the FY 2011 County Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with communications charges.

Decreases to Program Funding:

1. Personnel costs due to the mid-year FY10 reclassification of the Assistant to the Management Services Director to an Executive Assistant as part of the reorganization effort initiated in FY 2010.
2. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2011 Proposed Budget

**Legislative/Administrative
County Attorney Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,033,893	1,053,225	1,081,238	131,669	1,212,907	1,245,907
Operating	308,309	550,871	550,716	17,175	567,891	567,891
Total Budgetary Costs	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Attorney (001-120-514)	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Total Budget	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Total Revenues	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Attorney	10.00	10.00	10.00	2.00	12.00	12.00
Eminent Domain/Real Estate Attorney	2.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	12.00	10.00	10.00	2.00	12.00	12.00

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

County Attorney - County Attorney (001-120-514)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,033,893	1,053,225	1,081,238	131,669	1,212,907	1,245,907
Operating	308,309	550,871	550,716	17,175	567,891	567,891
Total Budgetary Costs	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Total Revenues	1,342,202	1,604,096	1,631,954	148,844	1,780,798	1,813,798
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst County Attorney	2.00	2.00	2.00	1.00	3.00	3.00
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	1.00	1.00	1.00	1.00	2.00	2.00
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)	10.00	10.00	10.00	2.00	12.00	12.00

Notes:

The major variances for the FY 2011 County Attorney budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Personnel Costs associated with the requested Assistant County Attorney and Legal Assistant positions for FY11 in the amount of \$131,669.
3. Operating Costs associated with the requested new positions (travel and training, BAR membership, and office supplies) in the amount of \$17,175.

Leon County Government
Fiscal Year 2011 Proposed Budget

**Legislative/Administrative
Office of Management and Budget Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	696,477	795,349	833,453	-	833,453	858,921
Operating	183,982	200,590	200,587	-	200,587	200,587
Total Budgetary Costs	880,459	995,939	1,034,040	-	1,034,040	1,059,508
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Office of Management & Budget (001-130-513)	636,896	753,041	787,511	-	787,511	809,453
Risk Management (501-132-513)	243,563	242,898	246,529	-	246,529	250,055
Total Budget	880,459	995,939	1,034,040	-	1,034,040	1,059,508
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	636,896	753,041	787,511	-	787,511	809,453
501 Insurance Service	243,563	242,898	246,529	-	246,529	250,055
Total Revenues	880,459	995,939	1,034,040	-	1,034,040	1,059,508
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Office of Management & Budget	7.90	7.90	7.90	-	7.90	7.90
Risk Management	1.10	1.10	1.10	-	1.10	1.10
Total Full-Time Equivalents (FTE)	9.00	9.00	9.00	-	9.00	9.00

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

Office of Management and Budget - Office of Management & Budget (001-130-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	584,017	682,446	716,874	-	716,874	738,816
Operating	52,879	70,595	70,637	-	70,637	70,637
Total Budgetary Costs	636,896	753,041	787,511		787,511	809,453

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	636,896	753,041	787,511	-	787,511	809,453
Total Revenues	636,896	753,041	787,511		787,511	809,453

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Management & Budget Analyst	2.00	2.00	2.00	-	2.00	2.00
Assistant County Administrator	0.90	0.90	0.90	-	0.90	0.90
Management & Budget Technician	1.00	1.00	1.00	-	1.00	1.00
Budget Director	1.00	1.00	1.00	-	1.00	1.00
Sr Management & Budget Analyst	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	7.90	7.90	7.90		7.90	7.90

Notes:

The major variances for the FY 2011 OMB budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with communication charges.

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative

Office of Management and Budget - Risk Management (501-132-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	112,460	112,903	116,579	-	116,579	120,105
Operating	131,103	129,995	129,950	-	129,950	129,950
Total Budgetary Costs	243,563	242,898	246,529		246,529	250,055

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
501 Insurance Service	243,563	242,898	246,529	-	246,529	250,055
Total Revenues	243,563	242,898	246,529		246,529	250,055

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Assistant County Administrator	0.10	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)	1.10	1.10	1.10		1.10	1.10

Notes:

The major variances for the FY 2011 Risk Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2011 Proposed Budget

Legislative/Administrative
Human Resources (001-160-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	807,107	828,505	836,715	41,571	878,286	903,929
Operating	169,604	239,387	239,327	50,000	289,327	239,327
Total Budgetary Costs	976,711	1,067,892	1,076,042	91,571	1,167,613	1,143,256
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	976,711	1,067,892	1,076,042	91,571	1,167,613	1,143,256
Total Revenues	976,711	1,067,892	1,076,042	91,571	1,167,613	1,143,256
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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
HR Consolidated OPS	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00	1.00	11.00	11.00

Notes:

The major variances for the FY 2011 Human Resources budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Funding for an OPS Project Search Coordinator position, as approved by the Board at the October 27, 2009 meeting, in the amount of \$41,571.
3. Consulting services in the amount of \$50,000 for analysis and actuarial review of County Employee Health Insurance Plan Design for: affordability, eligibility, and Excise Tax and Workforce Strategy provisions to determine impacts on employer sponsored plans due to the recent passage of the Patient Protection and Affordability Act (PPACA), also known as Health Care Reform.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	14,156,397	15,831,078	17,179,226	84,856	17,264,082	18,173,166
Operating	8,813,057	10,231,250	9,657,167	2,036	9,659,203	9,913,092
Transportation	519,019	599,241	763,912	-	763,912	766,309
Capital Outlay	660,896	627,505	623,805	-	623,805	740,805
Grants-in-Aid	4,872,153	5,365,464	5,418,264	479,472	5,897,736	5,990,814
Total Budgetary Costs	29,021,522	32,654,538	33,642,374	566,364	34,208,738	35,584,186
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Tourist Development	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
Intergovernmental Affairs	1,002,504	1,084,018	1,128,958	-	1,128,958	1,155,984
Library Services	5,835,242	6,565,246	6,743,791	-	6,743,791	7,468,902
Cooperative Extension	489,773	521,236	541,447	-	541,447	555,176
Health & Human Services	6,392,496	7,180,269	7,186,902	464,668	7,651,570	7,890,519
Emergency Medical Services	11,746,055	12,880,105	13,580,067	43,218	13,623,285	13,945,128
Capital Regional Transportation Planning Agency	8,555	214,309	224,080	-	224,080	230,371
Planning Department	1,083,552	919,146	921,586	33,972	955,558	957,949
Blueprint 2000	-	-	61,603	-	61,603	63,596
Office of Sustainability	85,289	193,263	269,919	-	269,919	275,120
Total Budget	29,021,522	32,654,538	33,642,374	566,364	34,208,738	35,584,186
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	14,777,156	16,646,137	17,047,221	498,640	17,545,861	18,566,837
135 Emergency Medical Services MSTU	11,746,055	12,880,105	13,580,067	43,218	13,623,285	13,945,128
160 Tourist Development	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
161 Housing Finance Authority	60,255	31,350	31,065	-	31,065	30,780
163 Primary Health Care MSTU	60,000	-	-	-	-	-
Total Revenues	29,021,522	32,654,538	33,642,374	566,364	34,208,738	35,584,186
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Blueprint 2000	-	-	1.00	-	1.00	1.00
Capital Regional Transportation Planning Agency	2.00	2.00	2.00	-	2.00	2.00
Cooperative Extension	13.18	13.18	13.18	-	13.18	13.18
Emergency Medical Services	104.85	107.35	112.35	-	112.35	112.35
Health & Human Services	14.00	14.00	14.00	1.00	15.00	15.00
Intergovernmental Affairs	10.00	10.00	10.00	-	10.00	10.00
Library Services	111.20	104.70	104.70	-	104.70	116.70
Office of Sustainability	1.00	1.00	2.00	-	2.00	2.00
Planning Department	26.00	28.00	28.00	-	28.00	28.00
Tourist Development	3.00	3.00	10.00	1.00	11.00	11.00
Total Full-Time Equivalents (FTE)	285.23	283.23	297.23	2.00	299.23	311.23

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services
Tourist Development Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	345,930	301,435	827,416	24,506	851,922	875,426
Operating	1,362,263	1,927,911	1,236,155	-	1,236,155	1,237,965
Capital Outlay	-	-	1,300	-	1,300	1,300
Grants-in-Aid	669,863	867,600	919,150	-	919,150	926,750
Total Budgetary Costs	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
1 Cent Expenses (160-305-552)	562,496	767,600	744,800	-	744,800	752,400
Administration (160-301-552)	463,632	477,735	486,084	12,253	498,337	508,312
Advertising (160-302-552)	2,993	725,000	725,000	-	725,000	725,000
Marketing (160-303-552)	1,241,568	1,026,611	878,137	12,253	890,390	905,729
Special Projects (160-304-552)	107,367	100,000	150,000	-	150,000	150,000
Total Budget	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
160 Tourist Development	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
Total Revenues	2,378,056	3,096,946	2,984,021	24,506	3,008,527	3,041,441
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administration	3.00	3.00	3.00	0.50	3.50	3.50
Marketing	-	-	7.00	0.50	7.50	7.50
Total Full-Time Equivalents (FTE)	3.00	3.00	10.00	1.00	11.00	11.00

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Tourist Development - Administration (160-301-552)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	345,930	301,435	321,098	12,253	333,351	343,326
Operating	117,702	176,300	164,986	-	164,986	164,986
Total Budgetary Costs	463,632	477,735	486,084	12,253	498,337	508,312
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
160 Tourist Development	463,632	477,735	486,084	12,253	498,337	508,312
Total Revenues	463,632	477,735	486,084	12,253	498,337	508,312
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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
TDC Consolidated OPS	-	-	-	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	0.50	3.50	3.50

Notes:

The major variances for the FY 2011 Tourist Development Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Costs associated with the partial funding of a new OPS Administrative Associate position offset by lease payment from the Downtown Improvement Authority, in the amount of \$12,253.

Decreases to Program Funding:

1. Contracts and other obligations in the amount of \$7,719.
2. Utility costs in the amount of \$3,500.
3. Costs associated with worker's compensation.
4. Costs associated with the Communication - phone system.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Tourist Development - Advertising (160-302-552)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	2,993	725,000	725,000	-	725,000	725,000
Total Budgetary Costs	2,993	725,000	725,000	-	725,000	725,000
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
160 Tourist Development	2,993	725,000	725,000	-	725,000	725,000
Total Revenues	2,993	725,000	725,000	-	725,000	725,000

Notes:

This program is recommended at the same level of funding as the prior fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Tourist Development - Marketing (160-303-552)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	-	-	506,318	12,253	518,571	532,100
Operating	1,241,568	1,026,611	346,169	-	346,169	347,979
Capital Outlay	-	-	1,300	-	1,300	1,300
Grants-in-Aid	-	-	24,350	-	24,350	24,350
Total Budgetary Costs	1,241,568	1,026,611	878,137	12,253	890,390	905,729

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
160 Tourist Development	1,241,568	1,026,611	878,137	12,253	890,390	905,729
Total Revenues	1,241,568	1,026,611	878,137	12,253	890,390	905,729

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Senior Sports Sales Manager	-	-	1.00	-	1.00	1.00
Marketing Communications Manager	-	-	1.00	-	1.00	1.00
Sports Sales Manager	-	-	1.00	-	1.00	1.00
Leisure Travel Sales Manager	-	-	1.00	-	1.00	1.00
Visitor Services Manager	-	-	1.00	-	1.00	1.00
Senior Marketing Manager	-	-	1.00	-	1.00	1.00
Meetings & Conventions Sales Manager	-	-	1.00	-	1.00	1.00
TDC Consolidated OPS	-	-	-	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	-	-	7.00	0.50	7.50	7.50

Notes:

Tourist Development underwent a major reorganization that included bringing in-house the direct marketing and visitor services functions previously provided by the now defunct Tallahassee Area Convention and Visitors Bureau (TACVB). During FY 2010, these functions were staffed with seven full-time equivalent positions (FTE) of the 24 or 17 FTE positions that previously staffed the TACVB. The major variances for the FY 2011 Tourist Development Marketing budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Costs associated with the partial funding of a new OPS Administrative Associate position offset by lease payments from the Downtown Improvement Authority, in the amount of \$12,253.

Decreases to Program Funding:

1. Contracts or other obligations in the amount of \$165,577, including film marketing services and sports bidding pool funding.
2. Sponsorships and contributions in the amount of \$6,850.
3. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Tourist Development - Special Projects (160-304-552)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid	107,367	100,000	150,000	-	150,000	150,000
Total Budgetary Costs	107,367	100,000	150,000	-	150,000	150,000

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
160 Tourist Development	107,367	100,000	150,000	-	150,000	150,000
Total Revenues	107,367	100,000	150,000	-	150,000	150,000

Notes:

The major variances for the FY 2011 Tourist Development Special Projects budget are as follows:

Increases to Program Funding:

1. Costs associated with funding sports events and special event grants in the amount of \$50,000.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Tourist Development - 1 Cent Expenses (160-305-552)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid	562,496	767,600	744,800	-	744,800	752,400
Total Budgetary Costs	562,496	767,600	744,800	-	744,800	752,400

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
160 Tourist Development	562,496	767,600	744,800	-	744,800	752,400
Total Revenues	562,496	767,600	744,800	-	744,800	752,400

Notes:

The Tourist Development 1 Cent Expenses budget funds the Performance Arts Center. Revenue for this expenditure is derived from the 4th cent tourist development bed tax. Due to the ongoing recession economy, revenue and associated expenditures were decreased by \$22,800.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Intergovernmental Affairs (001-114-512)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	739,521	829,976	875,076	-	875,076	902,102
Operating	259,446	254,042	253,882	-	253,882	253,882
Capital Outlay	3,537	-	-	-	-	-
Total Budgetary Costs	1,002,504	1,084,018	1,128,958		1,128,958	1,155,984

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,002,504	1,084,018	1,128,958	-	1,128,958	1,155,984
Total Revenues	1,002,504	1,084,018	1,128,958		1,128,958	1,155,984

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	1.00
Management Serv. Coord/Analyst	1.00	-	-	-	-	-
Public Information Officer	1.00	1.00	1.00	-	1.00	1.00
Public Information Specialist	2.00	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)	10.00	10.00	10.00		10.00	10.00

Notes:

The major variances for the FY 2011 Intergovernmental Affairs budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.

Decreases to Program Funding:

1. Communications cost in the amount of \$160.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services
Library Services Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	4,462,158	5,134,346	5,295,928	-	5,295,928	5,896,707
Operating	727,387	789,548	803,117	-	803,117	810,385
Transportation	11,915	18,847	22,241	-	22,241	22,305
Capital Outlay	633,782	622,505	622,505	-	622,505	739,505
Total Budgetary Costs	5,835,242	6,565,246	6,743,791		6,743,791	7,468,902
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Lib - Policy, Planning, & Operations (001-240-571)	784,764	914,293	955,098	-	955,098	980,042
Library Collection Services (001-242-571)	767,350	891,043	897,866	-	897,866	920,863
Library Extension Services (001-243-571)	1,920,409	2,100,415	2,217,761	-	2,217,761	2,717,292
Library Public Services (001-241-571)	2,362,719	2,659,495	2,673,066	-	2,673,066	2,850,705
Total Budget	5,835,242	6,565,246	6,743,791		6,743,791	7,468,902
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	5,835,242	6,565,246	6,743,791	-	6,743,791	7,468,902
Total Revenues	5,835,242	6,565,246	6,743,791		6,743,791	7,468,902
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Lib - Policy, Planning, & Operations	7.50	6.00	6.00	-	6.00	6.00
Library Public Services	43.70	42.70	42.70	-	42.70	42.70
Library Collection Services	15.00	15.00	15.00	-	15.00	15.00
Library Extension Services	45.00	41.00	41.00	-	41.00	53.00
Total Full-Time Equivalents (FTE)	111.20	104.70	104.70		104.70	116.70

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Library Services - Lib - Policy, Planning, & Operations (001-240-571)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	339,669	453,677	486,076	-	486,076	501,196
Operating	445,095	460,616	469,022	-	469,022	478,846
Total Budgetary Costs	784,764	914,293	955,098		955,098	980,042
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	784,764	914,293	955,098	-	955,098	980,042
Total Revenues	784,764	914,293	955,098		955,098	980,042
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	-	-	-	-	-
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	-	-	-	-	-
Total Full-Time Equivalents (FTE)	7.50	6.00	6.00		6.00	6.00

Notes:

The major variances for the FY 2011 Library Policy, Planning, & Operations budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.

Decreases to Program Funding:

1. Communication costs in the amount of \$690.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Library Services - Library Public Services (001-241-571)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,691,436	1,996,622	2,010,193	-	2,010,193	2,070,832
Operating	37,501	40,368	40,368	-	40,368	40,368
Capital Outlay	633,782	622,505	622,505	-	622,505	739,505
Total Budgetary Costs	2,362,719	2,659,495	2,673,066		2,673,066	2,850,705
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	2,362,719	2,659,495	2,673,066	-	2,673,066	2,850,705
Total Revenues	2,362,719	2,659,495	2,673,066		2,673,066	2,850,705
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	4.00	4.00	-	4.00	4.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	3.50	3.50	3.50	-	3.50	3.50
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
Library Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	43.70	42.70	42.70		42.70	42.70

Notes:

The major variances for the FY 2011 Library Public Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Library Services - Library Collection Services (001-242-571)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	611,827	726,329	730,173	-	730,173	753,139
Operating	147,507	151,362	151,362	-	151,362	151,362
Transportation	8,016	13,352	16,331	-	16,331	16,362
Total Budgetary Costs	767,350	891,043	897,866		897,866	920,863

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	767,350	891,043	897,866	-	897,866	920,863
Total Revenues	767,350	891,043	897,866		897,866	920,863

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
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
Courier	1.50	1.50	1.50	-	1.50	1.50
Information Professional	1.00	1.00	1.00	-	1.00	1.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	8.50	8.50	8.50	-	8.50	8.50
Sr. Library Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	15.00	15.00	15.00		15.00	15.00

Notes:

The major variances for the FY 2011 Library Collection Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Vehicle repair costs in the amount of \$702.
3. Vehicle coverage and fuel costs in the amount of \$2,277.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Library Services - Library Extension Services (001-243-571)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,819,226	1,957,718	2,069,486	-	2,069,486	2,571,540
Operating	97,284	137,202	142,365	-	142,365	139,809
Transportation	3,899	5,495	5,910	-	5,910	5,943
Total Budgetary Costs	1,920,409	2,100,415	2,217,761		2,217,761	2,717,292

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,920,409	2,100,415	2,217,761	-	2,217,761	2,717,292
Total Revenues	1,920,409	2,100,415	2,217,761		2,217,761	2,717,292

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Information Professional	8.00	6.50	6.50	-	6.50	9.50
Library Assistant	7.00	5.50	5.50	-	5.50	8.50
Library Services Coordinator	6.00	6.00	6.00	-	6.00	7.00
Library Services Manager	1.00	1.00	1.00	-	1.00	1.00
Library Services Specialist	6.00	6.00	6.00	-	6.00	7.00
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	11.00	10.00	10.00	-	10.00	14.00
Sr. Library Services Specialist	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	45.00	41.00	41.00		41.00	53.00

Notes:

The major variances for the FY 2011 Library Extension Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.
3. Fuel and Oil Costs in the amount of \$483.
4. Contracts or other obligations for continuity of services in the amount of \$1,963 for 3M book self check and detection systems maintenance.
5. Operating supplies costs associated with the Northeast and B.L. Perry branch expansions in the amount of \$3,000.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services
Cooperative Extension Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	415,972	429,796	450,649	-	450,649	464,363
Operating	71,058	87,284	87,129	-	87,129	87,129
Transportation	2,743	4,156	3,669	-	3,669	3,684
Total Budgetary Costs	489,773	521,236	541,447		541,447	555,176
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Extension Education (001-361-537)	489,773	521,236	541,447	-	541,447	555,176
Total Budget	489,773	521,236	541,447		541,447	555,176
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	489,773	521,236	541,447	-	541,447	555,176
Total Revenues	489,773	521,236	541,447		541,447	555,176
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Extension Education	13.18	13.18	13.18	-	13.18	13.18
Total Full-Time Equivalents (FTE)	13.18	13.18	13.18		13.18	13.18

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Cooperative Extension - Extension Education (001-361-537)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	415,972	429,796	450,649	-	450,649	464,363
Operating	71,058	87,284	87,129	-	87,129	87,129
Transportation	2,743	4,156	3,669	-	3,669	3,684
Total Budgetary Costs	489,773	521,236	541,447		541,447	555,176

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	489,773	521,236	541,447	-	541,447	555,176
Total Revenues	489,773	521,236	541,447		541,447	555,176

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Program Assistant -	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	2.00	2.00	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	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, 4-H Youth	1.00	2.00	2.00	-	2.00	2.00
Extension Agent, Home Economics	2.00	1.00	1.00	-	1.00	1.00
Extension Agent, Ornamentals	1.00	-	-	-	-	-
Maid	0.18	0.18	0.18	-	0.18	0.18
Program Leader	2.00	-	-	-	-	-
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Horticulture	-	1.00	1.00	-	1.00	1.00
Extension Agent, Agriculture	-	1.00	1.00	-	1.00	1.00
Extension Agent, Family & Cons Svc	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	13.18	13.18	13.18		13.18	13.18

Notes:

The major variances for the FY 2011 Cooperative Extension budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Fuel and Oil Costs in the amount of \$273.
3. Costs associated with worker's compensation.

Decreases to Program Funding:

1. Vehicle repair costs in the amount of \$828.
2. Communications costs in the amount of \$155.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services
Health & Human Services Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	684,382	892,075	896,382	60,350	956,732	983,054
Operating	2,483,016	2,598,112	2,598,982	(41,182)	2,557,800	2,684,936
Transportation	1,388	2,887	3,093	-	3,093	3,106
Grants-in-Aid	3,223,710	3,687,195	3,688,445	445,500	4,133,945	4,219,423
Total Budgetary Costs	6,392,496	7,180,269	7,186,902	464,668	7,651,570	7,890,519
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Baker Act & Marchman Act (001-370-563)	614,918	628,004	625,522	12,634	638,156	651,169
CHSP & Emergency Assistance (001-370-569)	993,001	993,777	1,003,011	75,000	1,078,011	1,080,227
Health Department (001-190-562)	237,345	237,345	237,345	-	237,345	237,345
Housing Finance Authority (161-808-554)	60,255	31,350	31,065	-	31,065	30,780
Housing Services (001-371-569)	368,239	527,156	535,842	1,932	537,774	551,935
Medicaid & Indigent Burials (001-370-564)	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420
Medical Examiner (001-370-527)	351,886	375,000	386,250	7,500	393,750	405,338
Primary Health Care (001-971-562)	1,605,159	1,749,388	1,745,651	(328)	1,745,323	1,864,085
Primary Health Care (163-971-562)	60,000	-	-	-	-	-
Tubercular Care & Child Protection Exams (001-370-562)	59,000	61,000	61,000	-	61,000	61,000
Veteran Services (001-390-553)	192,695	293,147	290,461	-	290,461	295,501
Volunteer Center (001-113-513)	179,722	180,602	167,255	-	167,255	171,719
Total Budget	6,392,496	7,180,269	7,186,902	464,668	7,651,570	7,890,519
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	6,272,241	7,148,919	7,155,837	464,668	7,620,505	7,859,739
161 Housing Finance Authority	60,255	31,350	31,065	-	31,065	30,780
163 Primary Health Care MSTU	60,000	-	-	-	-	-
Total Revenues	6,392,496	7,180,269	7,186,902	464,668	7,651,570	7,890,519
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Volunteer Center	2.00	2.00	2.00	-	2.00	2.00
CHSP & Emergency Assistance	1.00	1.00	1.00	-	1.00	1.00
Housing Services	7.00	8.00	8.00	-	8.00	8.00
Veteran Services	4.00	3.00	3.00	-	3.00	3.00
Primary Health Care	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	14.00	14.00	14.00	1.00	15.00	15.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Volunteer Center (001-113-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	153,113	157,446	144,175	-	144,175	148,639
Operating	26,609	23,156	23,080	-	23,080	23,080
Total Budgetary Costs	179,722	180,602	167,255		167,255	171,719

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	179,722	180,602	167,255	-	167,255	171,719
Total Revenues	179,722	180,602	167,255		167,255	171,719

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Director of Volunteer Services	1.00	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)	2.00	2.00	2.00		2.00	2.00

Notes:

The major variances for the FY 2011 Volunteer Center budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Personnel costs related to the retirement and subsequent rehire of a Volunteer Specialist position in the amount of \$19,289.
2. Costs associated with worker's compensation.
3. Communication costs in the amount of \$95.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Health Department (001-190-562)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid	237,345	237,345	237,345	-	237,345	237,345
Total Budgetary Costs	237,345	237,345	237,345	-	237,345	237,345

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	237,345	237,345	237,345	-	237,345	237,345
Total Revenues	237,345	237,345	237,345	-	237,345	237,345

Notes:
This program is recommended at the same funding level as the previous fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Medical Examiner (001-370-527)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid	351,886	375,000	386,250	7,500	393,750	405,338
Total Budgetary Costs	351,886	375,000	386,250	7,500	393,750	405,338
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	351,886	375,000	386,250	7,500	393,750	405,338
Total Revenues	351,886	375,000	386,250	7,500	393,750	405,338

Notes:

This program is recommended at an overall increased funding level due to a 3% increase in FY11 contractual obligations. In addition, a further 2% increase in funding for FY11 was requested by the Medical Examiner to cover escalating costs.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Tubercular Care & Child Protection Exams (001-370-562)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid	59,000	61,000	61,000	-	61,000	61,000
Total Budgetary Costs	59,000	61,000	61,000	-	61,000	61,000

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	59,000	61,000	61,000	-	61,000	61,000
Total Revenues	59,000	61,000	61,000	-	61,000	61,000

Notes:

This program is recommended at the same funding level as the previous fiscal year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Baker Act & Marchman Act (001-370-563)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating		614,918	628,004	625,522	12,634	638,156	651,169
Total Budgetary Costs		614,918	628,004	625,522	12,634	638,156	651,169
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund		614,918	628,004	625,522	12,634	638,156	651,169
Total Revenues		614,918	628,004	625,522	12,634	638,156	651,169

Notes:

The major variances for the FY 2011 Baker Act & Marchman Act budget are as follows:

1. This program is recommended at an overall increased funding level due to a 3% annual increase in contractual obligations.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Medicaid & Indigent Burials (001-370-564)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	-	-	-	4,930	4,930	1,030
Grants-in-Aid	1,670,276	2,103,500	2,103,500	363,000	2,466,500	2,540,390
Total Budgetary Costs	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420
Total Revenues	1,670,276	2,103,500	2,103,500	367,930	2,471,430	2,541,420

Notes:
The major variances for the FY 2011 Medicaid & Indigent Burials budget are as follows:

Increases to Program Funding:

1. Leon County's statutory obligation to fund costs associated with Medicaid programs in the amount of \$363,000.
2. Operating costs for Medicaid billing software and annual maintenance in the amount of \$4,930.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - CHSP & Emergency Assistance (001-370-569)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	34,537	59,777	69,011	-	69,011	71,227
Operating	144,000	144,000	144,000	-	144,000	144,000
Grants-in-Aid	814,464	790,000	790,000	75,000	865,000	865,000
Total Budgetary Costs	993,001	993,777	1,003,011	75,000	1,078,011	1,080,227

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	993,001	993,777	1,003,011	75,000	1,078,011	1,080,227
Total Revenues	993,001	993,777	1,003,011	75,000	1,078,011	1,080,227

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Human Services Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes:

The major variances for the FY 2011 Community Human Services Partnership & Emergency Assistance budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. An increase in funding of \$75,000 as directed by the Board of County Commissioners at the January 26, 2010 budget workshop.

Decreases to Program Funding:

1. Costs associated with worker's compensation.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Housing Services (001-371-569)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	346,852	498,226	506,701	1,932	508,633	522,781
Operating	19,999	26,043	26,048	-	26,048	26,048
Transportation	1,388	2,887	3,093	-	3,093	3,106
Total Budgetary Costs	368,239	527,156	535,842	1,932	537,774	551,935
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	368,239	527,156	535,842	1,932	537,774	551,935
Total Revenues	368,239	527,156	535,842	1,932	537,774	551,935
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate V	1.00	2.00	2.00	-	2.00	2.00
Health & Human Services Director	1.00	1.00	1.00	-	1.00	1.00
Housing Rehabilitation Specialist	2.00	2.00	2.00	-	2.00	2.00
Housing Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Financial Compliance Administrator	1.00	1.00	1.00	-	1.00	1.00
Housing Services Coordinator	1.00	-	-	-	-	-
Affordable Housing Manager	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	7.00	8.00	8.00	-	8.00	8.00

Notes:

The major variances for the FY 2011 Housing Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Position reclass effective October 1, 2010 in the amount of \$1,932.
3. Costs associated with worker's compensation.
4. Vehicle repair and coverage costs in the amount of \$622.

Decreases to Program Funding:

1. Vehicle coverage and fuel costs in the amount of \$416.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Veteran Services (001-390-553)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	149,880	176,626	176,495	-	176,495	181,535
Operating	8,691	16,521	13,966	-	13,966	13,966
Grants-in-Aid	34,124	100,000	100,000	-	100,000	100,000
Total Budgetary Costs	192,695	293,147	290,461		290,461	295,501

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	192,695	293,147	290,461	-	290,461	295,501
Total Revenues	192,695	293,147	290,461		290,461	295,501

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	-	-	-	-	-
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)	4.00	3.00	3.00		3.00	3.00

Notes:

The major variances for the FY 2011 Veteran Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Realignment of costs associated with the coordination of the Veterans Day Parade in the amount of \$2,500. Funding for the Veterans Day Parade is budgeted under line item agency funding to the private organization taking the lead in organizing the annual parade, Veteran Events in Tallahassee (VET, Inc).

*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.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Primary Health Care (001-971-562)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	-	-	-	58,418	58,418	58,872
Operating	1,605,159	1,749,388	1,745,651	(58,746)	1,686,905	1,805,213
Total Budgetary Costs	1,605,159	1,749,388	1,745,651	(328)	1,745,323	1,864,085
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,605,159	1,749,388	1,745,651	(328)	1,745,323	1,864,085
Total Revenues	1,605,159	1,749,388	1,745,651	(328)	1,745,323	1,864,085
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Healthcare Services Coordinator	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	-	1.00	1.00	1.00

Notes:

This program is recommended at an overall decreased funding level from the previous fiscal year due to a reduction in payments for the KidCare Insurance Program in the amount of \$3,737. In addition, changes to funding allocation were approved by the Board at the June 9, 2010 workshop. A Healthcare Services Coordinator position, in the amount of \$58,418, will be proportionately funded from the healthcare services contracts for Capital Medical Society (WeCare), Bond Pharmacy, Bond Community Health Center, Bond Women & Children's Services, PAMU Pharmacy and Neighborhood Health Services.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Housing Finance Authority (161-808-554)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	3,640	11,000	20,715	-	20,715	20,430
Grants-in-Aid	56,615	20,350	10,350	-	10,350	10,350
Total Budgetary Costs	60,255	31,350	31,065		31,065	30,780

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
161 Housing Finance Authority	60,255	31,350	31,065	-	31,065	30,780
Total Revenues	60,255	31,350	31,065		31,065	30,780

Notes:
The major variances for the FY 2011 Housing Finance Authority budget are as follows:

- Decreases to Program Funding:
1. Operating expenditures adjusted to match bond fee revenue in the amount of \$285.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Health & Human Services - Primary Health Care (163-971-562)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	60,000	-	-	-	-	-
Total Budgetary Costs	60,000	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
163 Primary Health Care MSTU	60,000	-	-	-	-	-
Total Revenues	60,000	-	-	-	-	-

Notes:

Primary Health care funding is now budgeted with general revenue as of FY08. In prior fiscal years, this program was funded by the Primary Healthcare MSTU (Fund 163). The budget for FY09 reflects the utilization of remaining fund balance to support the Healthy Start Program. 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.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Emergency Medical Services (135-185-526)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	7,368,995	7,883,976	8,318,796	-	8,318,796	8,520,659
Operating	3,850,510	4,422,778	4,526,362	43,218	4,569,580	4,687,255
Transportation	502,973	573,351	734,909	-	734,909	737,214
Capital Outlay	23,577	-	-	-	-	-
Total Budgetary Costs	11,746,055	12,880,105	13,580,067	43,218	13,623,285	13,945,128

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
135 Emergency Medical Services MSTU	11,746,055	12,880,105	13,580,067	43,218	13,623,285	13,945,128
Total Revenues	11,746,055	12,880,105	13,580,067	43,218	13,623,285	13,945,128

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	6.00	-	6.00	6.00
EMS System Controller	4.25	4.25	4.25	-	4.25	4.25
EMS Staff Assistant	3.00	3.00	3.00	-	3.00	3.00
Emergency Medical Technician	25.00	26.00	28.00	-	28.00	28.00
Paramedic	52.00	53.00	55.00	-	55.00	55.00
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	6.60	7.10	7.10	-	7.10	7.10
EMS Special Operations Manager	1.00	1.00	-	-	-	-
EMS Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	104.85	107.35	112.35	-	112.35	112.35

Notes:

The major variances for the FY 2011 Emergency Medical Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.
3. Contracts or other obligations for continuity of services in the amount of \$66,884 for the medical services billing fee and, as specified in the Fire Services agreement with the City of Tallahassee, Advanced Life Support services.
4. Approved by the Board during the October 13, 2010 meeting, costs associated with joining and maintaining membership in the Big Bend Regional Health Information Organization (BBRIHO) in the amount of \$33,000.
5. Vehicle coverage costs in the amount of \$22,914.
6. Fuel and Oil costs in the amount of \$76,879.
7. Vehicle repair costs in the amount of \$61,765.
8. Medical and Operating Supplies in the amount of \$46,968.

Approved by the Board, total full-time equivalents (FTE) for the EMS program increased during the 2010 budget year due to the transfer of four Emergency Medical Dispatchers from the Sheriff's office and one Field Operations Supervisor, previously funded by a grant and subsequently funded by EMS, as stipulated in the grant agreement. The Sheriff's office budget shows a corresponding reduction from the staff transfer. Additionally, a Special Operations Manager was reclassified as a Field Operations Supervisor.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Capital Regional Transportation Planning Agency (001-402-515)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	8,555	199,309	209,080	-	209,080	215,371
Operating	-	15,000	15,000	-	15,000	15,000
Total Budgetary Costs	8,555	214,309	224,080		224,080	230,371

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	8,555	214,309	224,080	-	224,080	230,371
Total Revenues	8,555	214,309	224,080		224,080	230,371

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Sr. Transportation Planner	1.00	1.00	1.00	-	1.00	1.00
Transportation Planning Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	2.00	2.00	2.00		2.00	2.00

Notes:

The major variances for the FY 2011 Capital Regional Transportation Planning Agency budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services
Planning Department Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	74,029	73,477	75,917	-	75,917	78,308
Operating	30,943	35,000	35,000	-	35,000	35,000
Grants-in-Aid	978,580	810,669	810,669	33,972	844,641	844,641
Total Budgetary Costs	1,083,552	919,146	921,586	33,972	955,558	957,949
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Planning Department (001-817-515)	1,083,552	919,146	921,586	33,972	955,558	957,949
Total Budget	1,083,552	919,146	921,586	33,972	955,558	957,949
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,083,552	919,146	921,586	33,972	955,558	957,949
Total Revenues	1,083,552	919,146	921,586	33,972	955,558	957,949
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Planning Department	26.00	28.00	28.00	-	28.00	28.00
Total Full-Time Equivalents (FTE)	26.00	28.00	28.00	-	28.00	28.00

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Planning Department - Planning Department (001-817-515)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	74,029	73,477	75,917	-	75,917	78,308
Operating	30,943	35,000	35,000	-	35,000	35,000
Grants-in-Aid	978,580	810,669	810,669	33,972	844,641	844,641
Total Budgetary Costs	1,083,552	919,146	921,586	33,972	955,558	957,949
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,083,552	919,146	921,586	33,972	955,558	957,949
Total Revenues	1,083,552	919,146	921,586	33,972	955,558	957,949
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Executive Secretary	-	1.00	1.00	-	1.00	1.00
GIS Coordinator	2.00	2.00	2.00	-	2.00	2.00
Planner	-	1.00	1.00	-	1.00	1.00
Planner II	10.00	10.00	10.00	-	10.00	10.00
Transportation Planner	-	1.00	1.00	-	1.00	1.00
Director	1.00	1.00	1.00	-	1.00	1.00
Graphics & Mapping Specialist	2.00	1.00	1.00	-	1.00	1.00
Supervisor-Planning Research	1.00	1.00	1.00	-	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
Manager, Special Project Planning	1.00	1.00	1.00	-	1.00	1.00
Comprehensive & Environmental Admin	1.00	1.00	1.00	-	1.00	1.00
Manager, Comprehensive Planning	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	26.00	28.00	28.00	-	28.00	28.00

Notes:

The major variances for the FY 2011 Planning Department budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with the County's portion for the Planning Department in the amount of \$33,972.

This funding represents the County's portion of the Planning Department budget. Through an interlocal agreement, the City and County provide joint funding for this department.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Blueprint 2000 (001-403-515)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services		-	-	61,603	-	61,603	63,596
Total Budgetary Costs		-	-	61,603	-	61,603	63,596
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund		-	-	61,603	-	61,603	63,596
Total Revenues		-	-	61,603	-	61,603	63,596
Staffing Summary		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Legal Assistant		-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)		-	-	1.00	-	1.00	1.00

Notes:

As approved by the Board at the January 26, 2010 meeting, budget was established for one Blueprint 2000 employee opting for County benefits as allowed by the Interlocal Agreement establishing the agency. Blueprint 2000 will reimburse the County on an annual basis for the personnel expenses.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Services

Office of Sustainability (001-127-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	56,855	86,688	168,379	-	168,379	173,580
Operating	28,434	101,575	101,540	-	101,540	101,540
Capital Outlay	-	5,000	-	-	-	-
Total Budgetary Costs	85,289	193,263	269,919		269,919	275,120

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	85,289	193,263	269,919	-	269,919	275,120
Total Revenues	85,289	193,263	269,919		269,919	275,120

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Sustainability Manager	1.00	1.00	1.00	-	1.00	1.00
Energy Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	2.00		2.00	2.00

Notes:

The major variances for the FY 2011 Office of Sustainability budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. During the March 23, 2010 meeting, the Board approved the addition of the Energy Coordinator position in the amount of \$78,721. The County anticipates cost savings in energy consumption to provide funding for this position.

Leon County Government
Fiscal Year 2011 Proposed Budget

Growth & Environmental Management

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	4,331,339	4,228,103	4,318,966	(688,521)	3,630,445	3,744,420
Operating	132,354	261,826	259,586	-	259,586	258,905
Transportation	70,098	90,168	93,700	-	93,700	93,712
Total Budgetary Costs	4,533,791	4,580,097	4,672,252	(688,521)	3,983,731	4,097,037
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Permit & Compliance Services	784,830	799,031	438,046	-	438,046	450,758
Support Services	-	-	413,679	(67,316)	346,363	355,677
Building Inspection	1,372,539	1,374,163	1,370,112	(224,368)	1,145,744	1,177,578
Environmental Compliance	1,433,540	1,467,563	1,522,691	(227,565)	1,295,126	1,331,738
Development Services	807,397	792,967	774,545	(169,273)	605,272	623,935
DEP Storage Tank	135,485	146,373	153,180	-	153,180	157,351
Total Budget	4,533,791	4,580,097	4,672,252	(688,521)	3,983,731	4,097,037
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
120 Building Inspection	1,372,539	1,374,163	1,370,112	(224,368)	1,145,744	1,177,578
121 Growth Management	3,025,767	3,059,561	3,148,961	(464,154)	2,684,807	2,762,108
125 Grants	135,485	146,373	153,180	-	153,180	157,351
Total Revenues	4,533,791	4,580,097	4,672,252	(688,521)	3,983,731	4,097,037
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Building Inspection	19.28	17.11	17.11	(3.25)	13.86	13.86
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Development Services	14.00	12.00	11.00	(2.00)	9.00	9.00
Environmental Compliance	20.00	17.00	17.00	(3.00)	14.00	14.00
Permit & Compliance Services	12.72	10.89	7.02	-	7.02	7.02
Support Services	-	-	4.87	(0.75)	4.12	4.12
Total Full-Time Equivalents (FTE)	68.00	59.00	59.00	(9.00)	50.00	50.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Growth & Environmental Management
Permit & Compliance Services (121-423-537)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	734,863	726,526	403,967	-	403,967	416,679
Operating	46,775	68,403	31,813	-	31,813	31,813
Transportation	3,192	4,102	2,266	-	2,266	2,266
Total Budgetary Costs	784,830	799,031	438,046		438,046	450,758

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
121 Growth Management	784,830	799,031	438,046	-	438,046	450,758
Total Revenues	784,830	799,031	438,046		438,046	450,758

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate III	1.22	0.61	0.61	-	0.61	0.61
Administrative Associate V	1.22	1.22	0.61	-	0.61	0.61
Asst to the GEM Director	0.75	0.75	-	-	-	-
Director of Growth & Env Mgmt	0.95	0.95	-	-	-	-
Permit & Compliance Services 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	1.22	1.22	-	1.22	1.22
Records Manager	0.61	0.61	-	-	-	-
Records Technician	0.61	-	-	-	-	-
Senior Compliance Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	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 Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.72	10.89	7.02		7.02	7.02

Notes:

During a FY10 mid-year reorganization of the Growth and Environmental Management department, the previous Support Services division was renamed Permit & Compliance Services and a new Support Services division was created. Operating and personnel budgets were split between the two divisions.

The major variances for the FY 2011 Permit & Compliance Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Decreases are due to a portion of the operating and personnel budgets being split between Permit and Compliance Services and the newly created Support Services division. A total of 4.87 FTE were realigned to the new Support Services division.

Leon County Government
Fiscal Year 2011 Proposed Budget

Growth & Environmental Management

Support Services (121-424-537)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	-	-	375,119	(67,316)	307,803	317,117
Operating	-	-	36,295	-	36,295	36,295
Transportation	-	-	2,265	-	2,265	2,265
Total Budgetary Costs	-	-	413,679	(67,316)	346,363	355,677

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
121 Growth Management	-	-	413,679	(67,316)	346,363	355,677
Total Revenues	-	-	413,679	(67,316)	346,363	355,677

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate V	-	-	1.61	-	1.61	1.61
Asst to the GEM Director	-	-	0.75	(0.75)	-	-
Director of Growth & Env Mgmt	-	-	0.95	-	0.95	0.95
Records Manager	-	-	0.61	-	0.61	0.61
Sr. Administrative Associate	-	-	0.95	-	0.95	0.95
Total Full-Time Equivalents (FTE)	-	-	4.87	(0.75)	4.12	4.12

Notes:

During a FY10 mid-year reorganization of the Growth and Environmental Management department, the previous Support Services division was renamed Permit & Compliance Services and a new Support Services division was created. Operating and personnel budgets were split between the two divisions.

The major variances for the FY 2011 Support Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Due to current economic conditions, permitting levels continue to decline and as a result, an Assistant to the Growth & Environmental Management position has been eliminated in the amount of \$67,316.

Leon County Government
Fiscal Year 2011 Proposed Budget

Growth & Environmental Management

Building Inspection (120-220-524)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,305,640	1,256,923	1,249,092	(224,368)	1,024,724	1,056,558
Operating	34,860	78,331	78,216	-	78,216	78,216
Transportation	32,039	38,909	42,804	-	42,804	42,804
Total Budgetary Costs	1,372,539	1,374,163	1,370,112	(224,368)	1,145,744	1,177,578
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
120 Building Inspection	1,372,539	1,374,163	1,370,112	(224,368)	1,145,744	1,177,578
Total Revenues	1,372,539	1,374,163	1,370,112	(224,368)	1,145,744	1,177,578
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate III	0.78	0.39	0.39	-	0.39	0.39
Administrative Associate V	1.78	1.78	1.78	(1.00)	0.78	0.78
Asst to the GEM Director	0.25	0.25	0.25	(0.25)	-	-
Building Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Combination Inspector	3.00	3.00	3.00	(1.00)	2.00	2.00
Deputy Building Official	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
Permit & Compliance Services 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	0.78	0.78	-	0.78	0.78
Plans Examiner	1.00	-	-	-	-	-
Records Manager	0.39	0.39	0.39	-	0.39	0.39
Records Technician	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	2.00	2.00	2.00	-	2.00	2.00
Senior Combination Inspector	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	19.28	17.11	17.11	(3.25)	13.86	13.86

Notes:

The major variances for the FY 2011 Building Inspection budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.
3. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$3,895.

Decreases to Program Funding:

1. Due to current economic conditions, permitting levels continue to decline and as a result 3.25 full-time positions have been eliminated in the amount of \$224,368.

Leon County Government
Fiscal Year 2011 Proposed Budget

Growth & Environmental Management

Environmental Compliance (121-420-537)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,385,030	1,390,165	1,446,528	(227,565)	1,218,963	1,256,256
Operating	19,186	40,413	38,588	-	38,588	37,907
Transportation	29,324	36,985	37,575	-	37,575	37,575
Total Budgetary Costs	1,433,540	1,467,563	1,522,691	(227,565)	1,295,126	1,331,738

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
121 Growth Management	1,433,540	1,467,563	1,522,691	(227,565)	1,295,126	1,331,738
Total Revenues	1,433,540	1,467,563	1,522,691	(227,565)	1,295,126	1,331,738

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate V	1.00	-	-	-	-	-
Dir of Env Compliance	1.00	1.00	1.00	-	1.00	1.00
Env. Review Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Compliance Spec.	7.00	7.00	7.00	(1.00)	6.00	6.00
Environmental Inspection Supv.	1.00	1.00	1.00	-	1.00	1.00
Environmental Rev. Specialist	2.00	1.00	1.00	(1.00)	-	-
Sr Environmental Engineer	3.00	3.00	3.00	(1.00)	2.00	2.00
Environmental Review Biologist	2.00	1.00	1.00	-	1.00	1.00
Stormwater Sr. Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	20.00	17.00	17.00	(3.00)	14.00	14.00

Notes:

The major variances for the FY 2011 Environmental Compliance budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$590.

Decreases to Program Funding:

1. Due to current economic conditions, permitting levels continue to decline and as a result 3.00 full-time positions have been eliminated in the amount of \$227,565.
2. Office supplies in the amount of \$1,011 due to the reduction in personnel.

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Fiscal Year 2011 Proposed Budget

Growth & Environmental Management
Development Services (121-422-537)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	774,049	720,126	702,421	(169,273)	533,148	551,811
Operating	30,600	68,590	68,585	-	68,585	68,585
Transportation	2,748	4,251	3,539	-	3,539	3,539
Total Budgetary Costs	807,397	792,967	774,545	(169,273)	605,272	623,935
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
121 Growth Management	807,397	792,967	774,545	(169,273)	605,272	623,935
Total Revenues	807,397	792,967	774,545	(169,273)	605,272	623,935
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Addressing Program Team Leader	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	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
Senior Planner	1.00	1.00	1.00	(1.00)	-	-
Development Services Supv.	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	2.00	2.00	-	2.00	2.00
Transportation Planner	1.00	-	-	-	-	-
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	14.00	12.00	11.00	(2.00)	9.00	9.00

Notes:

The major variances for the FY 2011 Development Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Due to current economic conditions, permitting levels continue to decline and as a result 2.00 full-time positions have been eliminated in the amount of \$169,273.
2. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$712.

Leon County Government
Fiscal Year 2011 Proposed Budget

Growth & Environmental Management

DEP Storage Tank (125-866-524)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	131,757	134,363	141,840	-	141,840	145,999
Operating	933	6,089	6,089	-	6,089	6,089
Transportation	2,795	5,921	5,251	-	5,251	5,263
Total Budgetary Costs	135,485	146,373	153,180		153,180	157,351

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
125 Grants	135,485	146,373	153,180	-	153,180	157,351
Total Revenues	135,485	146,373	153,180		153,180	157,351

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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)	2.00	2.00	2.00		2.00	2.00

Notes:

The major variances for the FY 2011 DEP Storage Tanks budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$670.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	9,732,848	9,804,466	10,250,427	5,244	10,255,671	10,569,119
Operating	7,442,755	8,229,092	8,055,878	68,850	8,124,728	8,324,364
Transportation	104,484	104,019	119,902	-	119,902	120,245
Total Budgetary Costs	17,280,087	18,137,577	18,426,207	74,094	18,500,301	19,013,728
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Support Services	232,405	-	-	-	-	-
County Probation	2,132,862	2,136,303	2,304,938	-	2,304,938	2,365,181
Facilities Management	7,270,501	7,905,861	7,939,105	49,000	7,988,105	8,266,210
Management Information Services	6,863,087	7,288,057	7,390,892	5,244	7,396,136	7,550,044
M/W Small Business Enterprise	293,075	245,348	203,450	19,850	223,300	227,605
Purchasing	498,157	562,008	587,822	-	587,822	604,688
Total Budget	17,280,087	18,137,577	18,426,207	74,094	18,500,301	19,013,728
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	14,593,593	15,056,839	15,180,472	74,094	15,254,566	15,725,210
111 Probation Services	2,132,862	2,136,303	2,304,938	-	2,304,938	2,365,181
165 Bank of America Building Operations	553,632	944,435	844,137	-	844,137	826,677
166 Huntington Oaks Plaza	-	-	96,660	-	96,660	96,660
Total Revenues	17,280,087	18,137,577	18,426,207	74,094	18,500,301	19,013,728
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Probation	33.00	31.00	33.00	-	33.00	33.00
Facilities Management	39.00	39.00	40.00	-	40.00	40.00
M/W Small Business Enterprise	2.00	2.00	2.00	-	2.00	2.00
Management Information Services	64.00	61.00	61.00	-	61.00	61.00
Purchasing	8.00	8.00	8.00	-	8.00	8.00
Total Full-Time Equivalents (FTE)	146.00	141.00	144.00	-	144.00	144.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Support Services (001-126-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	231,308	-	-	-	-	-
Operating	1,097	-	-	-	-	-
Total Budgetary Costs	232,405	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	232,405	-	-	-	-	-
Total Revenues	232,405	-	-	-	-	-

Notes:

During FY09, the County Administrator realigned personnel within the organization and eliminated the Support Services division.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services
County Probation Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,804,999	1,756,703	1,943,905	-	1,943,905	2,004,148
Operating	327,863	379,600	361,033	-	361,033	361,033
Total Budgetary Costs	2,132,862	2,136,303	2,304,938		2,304,938	2,365,181
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Probation (111-542-523)	1,018,716	1,061,143	1,128,427	-	1,128,427	1,161,795
Drug & Alcohol Testing (111-599-523)	-	-	150,429	-	150,429	153,540
Pretrial Release (111-544-523)	1,114,146	1,075,160	1,026,082	-	1,026,082	1,049,846
Total Budget	2,132,862	2,136,303	2,304,938		2,304,938	2,365,181
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	2,132,862	2,136,303	2,304,938	-	2,304,938	2,365,181
Total Revenues	2,132,862	2,136,303	2,304,938		2,304,938	2,365,181
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
County Probation	17.00	18.00	18.00	-	18.00	18.00
Pretrial Release	16.00	13.00	13.00	-	13.00	13.00
Drug & Alcohol Testing	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	33.00	31.00	33.00		33.00	33.00

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

County Probation - County Probation (111-542-523)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	981,389	1,017,321	1,087,275	-	1,087,275	1,120,643
Operating	37,327	43,822	41,152	-	41,152	41,152
Total Budgetary Costs	1,018,716	1,061,143	1,128,427		1,128,427	1,161,795

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	1,018,716	1,061,143	1,128,427	-	1,128,427	1,161,795
Total Revenues	1,018,716	1,061,143	1,128,427		1,128,427	1,161,795

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
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
Probation Officer I	4.00	4.00	4.00	-	4.00	4.00
Probation Officer II	4.00	5.00	5.00	-	5.00	5.00
Probation Supervisor	1.00	1.00	1.00	-	1.00	1.00
Probation Technician	3.00	3.00	3.00	-	3.00	3.00
Sr. Probation Officer	2.00	2.00	2.00	-	2.00	2.00
Diversion Alternatives Analyst	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	18.00	18.00		18.00	18.00

Notes:

The major variances for the FY 2011 Probation budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.

Decreases to Program Funding:

1. Contracts or other obligations for continuity of services in the amount of \$2,500, such as court ordered fee waivers for indigent defendants.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

County Probation - Pretrial Release (111-544-523)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	823,610	739,382	750,312	-	750,312	774,076
Operating	290,536	335,778	275,770	-	275,770	275,770
Total Budgetary Costs	1,114,146	1,075,160	1,026,082		1,026,082	1,049,846

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	1,114,146	1,075,160	1,026,082	-	1,026,082	1,049,846
Total Revenues	1,114,146	1,075,160	1,026,082		1,026,082	1,049,846

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Pre-Trial Release Case Worker	1.00	1.00	1.00	-	1.00	1.00
Pre-Trial Release Specialist	11.00	8.00	7.00	-	7.00	7.00
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
Assistant Drug Screening Coordinator	-	-	1.00	-	1.00	1.00
Pre-Trial Technician	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	16.00	13.00	13.00		13.00	13.00

Notes:

The major variances for the FY 2011 Pretrial Release budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.
3. Other obligations for continuity of services in the amount of \$7,757, such as funding for Secured Continuous Random Alcohol Monitoring (SCRAM) units.

Decreases to Program Funding:

1. Contracts for GPS equipment in the amount of \$61,500 due to a decline in electronic monitoring caseloads.
2. Communication costs in the amount of \$1,726.
3. Other obligations for continuity of services in the amount of \$5,500, such as court ordered fee waivers for indigent defendants.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

County Probation - Drug & Alcohol Testing (111-599-523)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	-	-	106,318	-	106,318	109,429
Operating	-	-	44,111	-	44,111	44,111
Total Budgetary Costs	-	-	150,429	-	150,429	153,540

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
111 Probation Services	-	-	150,429	-	150,429	153,540
Total Revenues	-	-	150,429	-	150,429	153,540

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Drug Screening Coordinator	-	-	1.00	-	1.00	1.00
Drug Screening Technician	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	2.00	-	2.00	2.00

Notes:

During FY10 the Board approved the creation of an onsite Drug & Alcohol testing program to test Pretrial and Probation clients that are court ordered to perform weekly urinalysis and/or alcohol testing. Human Resources, Risk Management, and Constitutional departments will also utilize the testing center for pre-employment, post accident, and other necessary testing needs. The program is fully supported through fee revenues.

The major variances for the FY 2011 Drug and Alcohol Testing budget are as follows:

Increases to Program Funding:

1. Creation of a Drug Screening Coordinator position in the amount of \$60,849.
2. Creation of a Drug Screening Technician position in the amount of \$45,627.
3. Program expenses including equipment, supplies, and other services in the amount of \$44,111.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services
Facilities Management Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,441,945	2,474,426	2,593,385	-	2,593,385	2,671,570
Operating	4,741,882	5,347,450	5,244,046	49,000	5,293,046	5,492,682
Transportation	86,674	83,985	101,674	-	101,674	101,958
Total Budgetary Costs	7,270,501	7,905,861	7,939,105	49,000	7,988,105	8,266,210
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Bank of America (165-154-519)	553,632	944,435	844,137	-	844,137	826,677
Facilities Management (001-150-519)	5,322,148	6,961,426	6,998,308	49,000	7,047,308	7,342,873
Facilities Mgt: Judicial Maintenance (001-150-712)	1,259,406	-	-	-	-	-
Facilities Mgt: Judicial Security (001-150-711)	135,315	-	-	-	-	-
Huntington Oaks Plaza Operating (166-155-519)	-	-	96,660	-	96,660	96,660
Total Budget	7,270,501	7,905,861	7,939,105	49,000	7,988,105	8,266,210
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	6,716,869	6,961,426	6,998,308	49,000	7,047,308	7,342,873
165 Bank of America Building Operations	553,632	944,435	844,137	-	844,137	826,677
166 Huntington Oaks Plaza	-	-	96,660	-	96,660	96,660
Total Revenues	7,270,501	7,905,861	7,939,105	49,000	7,988,105	8,266,210
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Facilities Management	38.00	38.00	39.00	-	39.00	39.00
Bank of America	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	39.00	39.00	40.00	-	40.00	40.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Facilities Management - Facilities Management (001-150-519)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,399,721	2,430,480	2,541,258	-	2,541,258	2,617,768
Operating	2,835,753	4,446,961	4,355,376	49,000	4,404,376	4,623,147
Transportation	86,674	83,985	101,674	-	101,674	101,958
Total Budgetary Costs	5,322,148	6,961,426	6,998,308	49,000	7,047,308	7,342,873
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	5,322,148	6,961,426	6,998,308	49,000	7,047,308	7,342,873
Total Revenues	5,322,148	6,961,426	6,998,308	49,000	7,047,308	7,342,873
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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 Fac Mgmt & Construction	1.00	1.00	1.00	-	1.00	1.00
Fac. Maint. Superintendent	2.00	2.00	2.00	-	2.00	2.00
Fac. 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	-	-	-	-	-
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	3.00	3.00	3.00	-	3.00	3.00
Operations Support Technician	-	1.00	1.00	-	1.00	1.00
Project Coordinator	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	38.00	38.00	39.00	-	39.00	39.00

Notes:

The major variances for the FY 2011 Facilities Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and the Cost of Living adjustment.
2. On May 11, 2010, the Board approved a position associated with the construction of the Public Safety Complex. The City of Tallahassee will support 50% of the costs associated with the position.
3. Costs associated with the expansion of the BL Perry and Northeast Libraries in the amount of \$49,000.

Decreases to Program Funding:

1. Costs associated with worker's compensation.
2. Costs associated with rentals and leases as well as publications and memberships in the amount of \$73,896.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Facilities Management - Facilities Management: Judicial Security (001-150-711)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	135,315	-	-	-	-	-
Total Budgetary Costs	135,315	-	-	-	-	-
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	135,315	-	-	-	-	-
Total Revenues	135,315	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for judicial security. These expenses are currently funded in the operating budget of Facilities Management and the actual expenses will be reported separately each year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Facilities Management - Facilities Management: Judicial Maintenance (001-150-712)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	1,259,406	-	-	-	-	-
Total Budgetary Costs	1,259,406	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,259,406	-	-	-	-	-
Total Revenues	1,259,406	-	-	-	-	-

Notes: In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for judicial maintenance. These expenses are currently funded in the operating budget of Facilities Management and the actual expenses will be reported separately each year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Facilities Management - Bank of America (165-154-519)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	42,224	43,946	52,127	-	52,127	53,802
Operating	511,408	900,489	792,010	-	792,010	772,875
Total Budgetary Costs	553,632	944,435	844,137		844,137	826,677

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
165 Bank of America Building Operations	553,632	944,435	844,137	-	844,137	826,677
Total Revenues	553,632	944,435	844,137		844,137	826,677

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Facilities Support Tech II	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00		1.00	1.00

Notes:

The major variances for the FY 2011 Bank of America Building budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and the Cost of Living adjustment.

Decreases to Program Funding:

1. Contractual obligations associated with the County assuming the management and maintenance of the building as well as utility savings in the amount of \$108,479.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Facilities Management - Huntington Oaks Plaza Operating (166-155-519)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	-	-	96,660	-	96,660	96,660
Total Budgetary Costs	-	-	96,660	-	96,660	96,660

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
166 Huntington Oaks Plaza	-	-	96,660	-	96,660	96,660
Total Revenues	-	-	96,660	-	96,660	96,660

Notes:
On September 8, 2009, the Board approved the purchase of the Huntington Oaks Shopping Plaza.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services
Management Information Services Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	4,619,672	4,919,732	5,025,693	5,244	5,030,937	5,184,818
Operating	2,223,069	2,355,874	2,355,194	-	2,355,194	2,355,194
Transportation	10,346	12,451	10,005	-	10,005	10,032
Total Budgetary Costs	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,550,044
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Geographic Info. Systems (001-421-539)	1,711,569	1,822,840	1,845,447	-	1,845,447	1,883,644
Management Information Services (001-171-513)	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,666,400
Management Information Services (001-171-713)	941,566	-	-	-	-	-
Management Information Services (001-171-719)	197,667	-	-	-	-	-
Total Budget	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,550,044
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,550,044
Total Revenues	6,853,087	7,288,057	7,390,892	5,244	7,396,136	7,550,044
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Management Information Services	46.84	44.84	44.84	-	44.84	44.84
Geographic Info. Systems	17.16	16.16	16.16	-	16.16	16.16
Total Full-Time Equivalents (FTE)	64.00	61.00	61.00	-	61.00	61.00

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Management Information Services - Management Information Services (001-171-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,680,020	3,675,372	3,758,541	5,244	3,763,785	3,879,469
Operating	1,311,919	1,777,394	1,776,899	-	1,776,899	1,776,899
Transportation	10,346	12,451	10,005	-	10,005	10,032
Total Budgetary Costs	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,666,400
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,666,400
Total Revenues	4,002,285	5,465,217	5,545,445	5,244	5,550,689	5,666,400
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	6.00	6.00	6.00	-	6.00	6.00
Computer Asset Analyst	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Specialist II	7.00	5.00	5.00	-	5.00	5.00
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	-	-	-	-	-
IT Coordinator-Communications	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Admn Services	1.00	1.00	1.00	-	1.00	1.00
IT Coordinator-Technical 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
Sr. IT Technical Support Spec.	2.00	2.00	2.00	-	2.00	2.00
MIS Special Projects Coord.	2.00	2.00	1.00	-	1.00	1.00
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	1.00	1.00	1.00	-	1.00	1.00
IT Technical Support Supv.	1.00	1.00	1.00	-	1.00	1.00
Unix Systems Administrator	1.00	1.00	1.00	-	1.00	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
Oracle Enterprise Architect	-	1.00	1.00	-	1.00	1.00
IT Coordinator - Work Order & EDMS	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	46.84	44.84	44.84	-	44.84	44.84

Notes:

The major variances for the FY 2011 Management Information Services (MIS) budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.
3. A reclass of the Network Systems Specialist position effective October 1, 2010 in the amount of \$5,244.

Decreases to Program Funding:

1. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$2,446.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Management Information Services - Management Information Services (001-171-713)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	629,947	-	-	-	-	-
Operating	311,619	-	-	-	-	-
Total Budgetary Costs	941,566	-	-	-	-	-
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	941,566	-	-	-	-	-
Total Revenues	941,566	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Management Information Services - Management Information Services (001-171-719)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	146,199	-	-	-	-	-
Operating	51,468	-	-	-	-	-
Total Budgetary Costs	197,667	-	-	-	-	-
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	197,667	-	-	-	-	-
Total Revenues	197,667	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the operating budget of Management Information Services and the actual expenses will be reported separately each year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Management Information Services - Geographic Info. Systems (001-421-539)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,163,506	1,244,360	1,267,152	-	1,267,152	1,305,349
Operating	548,063	578,480	578,295	-	578,295	578,295
Total Budgetary Costs	1,711,569	1,822,840	1,845,447		1,845,447	1,883,644
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,711,569	1,822,840	1,845,447	-	1,845,447	1,883,644
Total Revenues	1,711,569	1,822,840	1,845,447		1,845,447	1,883,644
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	2.00	2.00	1.00	-	1.00	1.00
GIS Coordinator	1.00	1.00	1.00	-	1.00	1.00
GIS Oracle Database Admin.	1.00	1.00	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	-	-	-	-
GIS Specialist II	1.00	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	2.00	1.00	1.00	-	1.00	1.00
GIS Technical Services Manager	-	-	1.00	-	1.00	1.00
GIS Database Analyst	-	-	1.00	-	1.00	1.00
GIS Specialist III	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	17.16	16.16	16.16		16.16	16.16

Notes:

The major variances for the FY 2011 Geographic Information Systems (GIS) budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Minority/Women Small Business Enterprise (001-112-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	161,468	126,994	135,146	-	135,146	139,451
Operating	131,607	118,354	68,304	19,850	88,154	88,154
Total Budgetary Costs	293,075	245,348	203,450	19,850	223,300	227,605
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	293,075	245,348	203,450	19,850	223,300	227,605
Total Revenues	293,075	245,348	203,450	19,850	223,300	227,605
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
MWSBE 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)	2.00	2.00	2.00	-	2.00	2.00

Notes:

The major variances for the FY 2011 Minority/Women Small Business Enterprise (MWSBE) budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Contracts or other continuity of services in the amount of \$19,850 for the annual renewal fee for the BG2NOW software.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services
Purchasing Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	473,456	526,611	552,298	-	552,298	569,132
Operating	17,237	27,814	27,301	-	27,301	27,301
Transportation	7,464	7,583	8,223	-	8,223	8,255
Total Budgetary Costs	498,157	562,008	587,822		587,822	604,688
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Procurement (001-140-513)	284,913	284,331	365,930	-	365,930	376,609
Property Control (001-142-513)	44,196	44,984	47,099	-	47,099	48,216
Warehouse (001-141-513)	169,048	232,693	174,793	-	174,793	179,863
Total Budget	498,157	562,008	587,822		587,822	604,688
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	498,157	562,008	587,822	-	587,822	604,688
Total Revenues	498,157	562,008	587,822		587,822	604,688
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Procurement	3.00	3.00	4.00	-	4.00	4.00
Warehouse	4.00	4.00	3.00	-	3.00	3.00
Property Control	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	8.00	8.00	8.00		8.00	8.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Purchasing - Procurement (001-140-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	272,151	263,958	346,050	-	346,050	356,729
Operating	12,762	20,373	19,880	-	19,880	19,880
Total Budgetary Costs	284,913	284,331	365,930		365,930	376,609

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	284,913	284,331	365,930	-	365,930	376,609
Total Revenues	284,913	284,331	365,930		365,930	376,609

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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
Contract Manager	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00		4.00	4.00

Notes:

The major variances for the FY 2011 Procurement budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. The realignment of the Contract Manager position from Warehouse in FY10.

Decreases in Program Funding:

1. Insurance costs in the amount of \$468.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Purchasing - Warehouse (001-141-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	161,131	222,161	164,578	-	164,578	169,619
Operating	1,707	3,971	3,951	-	3,951	3,951
Transportation	6,210	6,561	6,264	-	6,264	6,293
Total Budgetary Costs	169,048	232,693	174,793		174,793	179,863

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	169,048	232,693	174,793	-	174,793	179,863
Total Revenues	169,048	232,693	174,793		174,793	179,863

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Materials Management Spec.	3.00	3.00	2.00	-	2.00	2.00
Warehouse Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	3.00		3.00	3.00

Notes:

The major variances for the FY 2011 Warehouse budget are as follows.

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. Transfer of the Contract Manager position to Procurement in FY10.
2. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$297.

Leon County Government
Fiscal Year 2011 Proposed Budget

Management Services

Purchasing - Property Control (001-142-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	40,174	40,492	41,670	-	41,670	42,784
Operating	2,768	3,470	3,470	-	3,470	3,470
Transportation	1,254	1,022	1,959	-	1,959	1,962
Total Budgetary Costs	44,196	44,984	47,099		47,099	48,216

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	44,196	44,984	47,099	-	47,099	48,216
Total Revenues	44,196	44,984	47,099		47,099	48,216

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Property Control Specialist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00		1.00	1.00

Notes:

The major variances for the FY 2011 Property Control budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with transportation (vehicle repair, insurance, and fuel) in the amount of \$937.

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Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	12,980,099	14,123,861	14,429,065	-	14,429,065	14,870,269
Operating	10,712,631	12,886,344	12,876,317	839,061	13,715,378	13,926,912
Transportation	1,778,058	2,139,435	2,242,487	4,125	2,246,612	2,270,186
Capital Outlay	56,940	102,550	42,550	-	42,550	42,550
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	25,598,978	29,323,440	29,661,669	843,186	30,504,855	31,181,167

Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Support Services	548,689	559,129	568,433	40,000	608,433	621,204
Operations	8,462,581	9,612,772	9,782,820	2,100	9,784,920	9,995,083
Animal Services	1,042,604	1,086,220	1,112,362	-	1,112,362	1,138,264
Engineering Services	3,167,775	3,244,506	3,293,197	11,940	3,305,137	3,388,318
Fleet Management	1,168,776	2,930,943	3,083,086	-	3,083,086	3,102,929
Parks & Recreation	2,193,265	2,241,405	2,260,046	4,148	2,264,194	2,399,001
Solid Waste	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,536,368
Total Budget	25,598,978	29,323,440	29,661,669	843,186	30,504,855	31,181,167

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	7,975,313	9,985,791	10,094,084	42,100	10,136,184	10,366,032
122 Mosquito Control	512,882	563,177	580,656	-	580,656	591,377
123 Stormwater Utility	3,690,850	2,867,439	2,969,710	11,940	2,981,650	3,047,196
140 Municipal Service	3,235,869	3,327,625	3,372,408	4,148	3,376,556	3,537,265
401 Solid Waste	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,536,368
505 Motor Pool	1,168,776	2,930,943	3,083,086	-	3,083,086	3,102,929
Total Revenues	25,598,978	29,323,440	29,661,669	843,186	30,504,855	31,181,167

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Engineering Services	38.00	36.00	36.00	-	36.00	36.00
Fleet Management	10.00	10.00	10.00	-	10.00	10.00
Operations	135.00	125.00	135.00	-	135.00	135.00
Parks & Recreation	25.00	25.00	25.00	-	25.00	25.00
Solid Waste	49.00	42.00	42.00	-	42.00	42.00
Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	268.00	249.00	259.00	-	259.00	259.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Support Services (106-400-541)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	405,492	406,612	416,620	-	416,620	429,391
Operating	143,197	152,058	151,813	40,000	191,813	191,813
Transportation	-	459	-	-	-	-
Total Budgetary Costs	548,689	559,129	568,433	40,000	608,433	621,204

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	548,689	559,129	568,433	40,000	608,433	621,204
Total Revenues	548,689	559,129	568,433	40,000	608,433	621,204

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
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	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Notes:

The major variances for the FY 2011 Support Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Matching grant funding to support extending the StarMetro bus services on Mahan Drive in the amount of \$40,000.

Decreases to Program Funding:

1. Vehicle coverage costs in the amount of \$450.
2. Costs associated with worker's compensation.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works
Operations Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	5,818,163	6,702,169	6,775,904	-	6,775,904	6,985,324
Operating	1,431,488	1,660,655	1,620,395	-	1,620,395	1,615,595
Transportation	1,195,630	1,249,948	1,386,521	2,100	1,388,621	1,394,164
Capital Outlay	17,300	-	-	-	-	-
Total Budgetary Costs	8,462,581	9,612,772	9,782,820	2,100	9,784,920	9,995,083

Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Alternative Stabilization (106-438-541)	764,756	-	-	-	-	-
Mosquito Control (122-216-562)	461,058	528,177	541,656	-	541,656	552,377
Mosquito Control Grant (122-214-562)	51,824	35,000	39,000	-	39,000	39,000
Right-Of-Way Management (106-432-541)	1,278,737	2,005,904	2,044,789	2,100	2,046,889	2,092,377
Stormwater Maintenance (123-433-538)	3,265,723	2,819,439	2,921,710	-	2,921,710	2,987,256
Transportation Maintenance (106-431-541)	2,640,483	4,224,252	4,235,665	-	4,235,665	4,324,073
Total Budget	8,462,581	9,612,772	9,782,820	2,100	9,784,920	9,995,083

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	4,683,976	6,230,156	6,280,454	2,100	6,282,554	6,416,450
122 Mosquito Control	512,882	563,177	580,656	-	580,656	591,377
123 Stormwater Utility	3,265,723	2,819,439	2,921,710	-	2,921,710	2,987,256
Total Revenues	8,462,581	9,612,772	9,782,820	2,100	9,784,920	9,995,083

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Transportation Maintenance	31.00	56.00	56.00	-	56.00	56.00
Right-Of-Way Management	22.00	30.00	30.00	-	30.00	30.00
Alternative Stabilization	10.00	(10.00)	-	-	-	-
Mosquito Control	6.00	6.00	6.00	-	6.00	6.00
Stormwater Maintenance	66.00	43.00	43.00	-	43.00	43.00
Total Full-Time Equivalents (FTE)	135.00	125.00	135.00	-	135.00	135.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Operations - Transportation Maintenance (106-431-541)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,678,925	2,881,205	2,908,311	-	2,908,311	2,999,230
Operating	752,616	836,967	837,097	-	837,097	832,297
Transportation	208,942	506,080	490,257	-	490,257	492,546
Total Budgetary Costs	2,640,483	4,224,252	4,235,665		4,235,665	4,324,073
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	2,640,483	4,224,252	4,235,665	-	4,235,665	4,324,073
Total Revenues	2,640,483	4,224,252	4,235,665		4,235,665	4,324,073
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	-	1.00	1.00	-	1.00	1.00
Crew Chief I	3.00	4.00	4.00	-	4.00	4.00
Crew Chief II	-	3.00	3.00	-	3.00	3.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	1.00	9.00	9.00	-	9.00	9.00
Heavy Equipment Operator	5.00	9.00	9.00	-	9.00	9.00
In-Mate Supervisor	-	1.00	1.00	-	1.00	1.00
Maint. & Const. Supervisor	1.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	5.00	7.00	7.00	-	7.00	7.00
Maintenance Technician	4.00	8.00	8.00	-	8.00	8.00
Roadway Superintendent	1.00	-	-	-	-	-
Service Worker	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	4.00	6.00	6.00	-	6.00	6.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	31.00	56.00	56.00		56.00	56.00

Notes:

The major variances for the FY 2011 Transportation Maintenance budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.

Decreases to Program Funding:

1. Final adjustments for transportation costs (insurance, repair and fuel) associated with the FY09 Public Works Department reorganization offset by an increase in fuel costs in the amount of \$15,563.
2. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Operations - Right-Of-Way Management (106-432-541)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	956,384	1,472,794	1,486,805	-	1,486,805	1,531,144
Operating	136,597	292,592	292,592	-	292,592	292,592
Transportation	185,756	240,518	265,392	2,100	267,492	268,641
Total Budgetary Costs	1,278,737	2,005,904	2,044,789	2,100	2,046,889	2,092,377

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	1,278,737	2,005,904	2,044,789	2,100	2,046,889	2,092,377
Total Revenues	1,278,737	2,005,904	2,044,789	2,100	2,046,889	2,092,377

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Work Program 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	3.00	-	3.00	3.00
Equipment Operator	4.00	5.00	5.00	-	5.00	5.00
Heavy Equipment Operator	-	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	4.00	3.00	-	3.00	3.00
Maintenance Technician	4.00	7.00	7.00	-	7.00	7.00
R-O-W Maintenance Supervisor	1.00	-	-	-	-	-
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	3.00	2.00	2.00	-	2.00	2.00
Sr. Maintenance Technician	-	1.00	1.00	-	1.00	1.00
R-O-W Management Supervisor	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	22.00	30.00	30.00	-	30.00	30.00

Notes:

The major variances for the FY 2011 Right-of-Way Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Final adjustments for transportation costs (insurance, repair and fuel) associated with the FY09 Public Works Department reorganization offset by an increase in fuel costs in the amount of \$24,874.
3. Vehicle repair and fuel CIP operating impacts associated with new all terrain vehicle in the amount of \$2,100.

Decreases to Program Funding:

1. Costs associated with worker's compensation.

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Fiscal Year 2011 Proposed Budget

Public Works

Operations - Alternative Stabilization (106-438-541)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	504,118	-	-	-	-	-
Operating	26,741	-	-	-	-	-
Transportation	233,897	-	-	-	-	-
Total Budgetary Costs	764,756	-	-	-	-	-
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Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	764,756	-	-	-	-	-
Total Revenues	764,756	-	-	-	-	-
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Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Crew Chief II	2.00	(2.00)	-	-	-	-
Equipment Operator	4.00	(4.00)	-	-	-	-
Heavy Equipment Operator	2.00	(2.00)	-	-	-	-
In-Mate Supervisor	2.00	(2.00)	-	-	-	-
Total Full-Time Equivalents (FTE)	10.00	(10.00)	-	-	-	-

Notes:

The Alternative Stabilization program "sunsetted" at the end of FY 2009. The Transportation Maintenance and Right-A-Way Management programs respectively assumed the responsibilities for road and roadside maintenance for those roads constructed under the program.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Operations - Mosquito Control Grant (122-214-562)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	43,864	35,000	39,000	-	39,000	39,000
Capital Outlay	7,960	-	-	-	-	-
Total Budgetary Costs	51,824	35,000	39,000		39,000	39,000

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
122 Mosquito Control	51,824	35,000	39,000	-	39,000	39,000
Total Revenues	51,824	35,000	39,000		39,000	39,000

Notes:

Due to an anticipated increase in the state grant allocation, the FY 2011 Mosquito Control Grant budget is recommended at a \$4,000 increase over the prior fiscal year's budget.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Operations - Mosquito Control (122-216-562)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	272,949	312,324	328,627	-	328,627	339,149
Operating	129,536	157,201	154,636	-	154,636	154,636
Transportation	58,573	58,652	58,393	-	58,393	58,592
Total Budgetary Costs	461,058	528,177	541,656		541,656	552,377

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
122 Mosquito Control	461,058	528,177	541,656	-	541,656	552,377
Total Revenues	461,058	528,177	541,656		541,656	552,377

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Mosq. Control Superintendent	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
Mosquito Control Supervisor	-	1.00	1.00	-	1.00	1.00
MC Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.00	6.00	6.00		6.00	6.00

Notes:

The major variances for the FY 2011 Mosquito Control budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Utilities costs in the amount of \$2,400.

Decreases to Program Funding:

1. Aviation insurance costs realigned to the Insurance Service Fund in the amount of \$5,000.
2. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Operations - Stormwater Maintenance (123-433-538)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,405,787	2,035,846	2,052,161	-	2,052,161	2,115,801
Operating	342,134	338,895	297,070	-	297,070	297,070
Transportation	508,462	444,698	572,479	-	572,479	574,385
Capital Outlay	9,340	-	-	-	-	-
Total Budgetary Costs	3,265,723	2,819,439	2,921,710	-	2,921,710	2,987,256
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
123 Stormwater Utility	3,265,723	2,819,439	2,921,710	-	2,921,710	2,987,256
Total Revenues	3,265,723	2,819,439	2,921,710	-	2,921,710	2,987,256
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	-	-	-	-	-
Crew Chief I	2.00	1.00	1.00	-	1.00	1.00
Crew Chief II	8.00	6.00	6.00	-	6.00	6.00
Equipment Operator	15.00	12.00	12.00	-	12.00	12.00
Heavy Equipment Operator	4.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	4.00	3.00	3.00	-	3.00	3.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	2.00	-	-	-	-	-
Maintenance Technician	19.00	12.00	12.00	-	12.00	12.00
Service Worker	-	2.00	2.00	-	2.00	2.00
Sr. Maintenance Technician	4.00	-	-	-	-	-
Stormwater Dredging Supervisor	1.00	-	-	-	-	-
Stormwater Superintendent	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Stormwater Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	66.00	43.00	43.00	-	43.00	43.00

Notes:

The major variances for the FY 2011 Stormwater Maintenance budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Final adjustments for transportation costs (insurance, repairs and fuel) associated with the FY09 Public Works Department reorganization offset by an increase in fuel costs in the amount of \$127,816.

Decreases to Program Funding:

1. General Maintenance and Operating Permits in the amount of \$41,860.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works
Animal Services Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	383,414	407,247	408,680	-	408,680	421,502
Operating	541,968	561,857	569,847	-	569,847	582,782
Transportation	45,972	45,866	62,585	-	62,585	62,730
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	1,042,604	1,086,220	1,112,362		1,112,362	1,138,264
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Animal Services (140-201-562)	1,042,604	1,086,220	1,112,362	-	1,112,362	1,138,264
Total Budget	1,042,604	1,086,220	1,112,362		1,112,362	1,138,264
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
140 Municipal Service	1,042,604	1,086,220	1,112,362	-	1,112,362	1,138,264
Total Revenues	1,042,604	1,086,220	1,112,362		1,112,362	1,138,264
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalent (FTE)	7.00	7.00	7.00		7.00	7.00

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Animal Services - Animal Services (140-201-562)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	383,414	407,247	408,680	-	408,680	421,502
Operating	541,968	561,857	569,847	-	569,847	582,782
Transportation	45,972	45,866	62,585		62,585	62,730
Grants-in-Aid	71,250	71,250	71,250		71,250	71,250
Total Budgetary Costs	1,042,604	1,086,220	1,112,362		1,112,362	1,138,264

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
140 Municipal Service	1,042,604	1,086,220	1,112,362		1,112,362	1,138,264
Total Revenues	1,042,604	1,086,220	1,112,362		1,112,362	1,138,264

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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)	7.00	7.00	7.00		7.00	7.00

Notes:

The major variances for the FY 2011 Animal Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with worker's compensation.
3. Vehicle repair in the amount of \$1,124.
4. Vehicle coverage and fuel costs in the amount of \$15,595.

Decreases to Program Funding:

1. Personnel costs associated with the reduction in salary for an Animal Control Officer in the amount of \$7,706.
2. Costs associated with FY10 mandatory training in the amount of \$4,566.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works
Engineering Services Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,490,248	2,620,916	2,690,518	-	2,690,518	2,773,548
Operating	639,786	523,023	549,023	11,940	560,963	560,963
Transportation	37,741	40,567	53,656	-	53,656	53,807
Capital Outlay	-	60,000	-	-	-	-
Total Budgetary Costs	3,167,775	3,244,506	3,293,197	11,940	3,305,137	3,388,318
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Engineering Services (106-414-541)	2,742,648	3,196,506	3,245,197	-	3,245,197	3,328,378
Water Quality & TMDL Monitoring (123-726-537)	425,127	48,000	48,000	11,940	59,940	59,940
Total Budget	3,167,775	3,244,506	3,293,197	11,940	3,305,137	3,388,318
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	2,742,648	3,196,506	3,245,197	-	3,245,197	3,328,378
123 Stormwater Utility	425,127	48,000	48,000	11,940	59,940	59,940
Total Revenues	3,167,775	3,244,506	3,293,197	11,940	3,305,137	3,388,318
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Engineering Services	38.00	36.00	36.00	-	36.00	36.00
Total Full-Time Equivalents (FTE)	38.00	36.00	36.00	-	36.00	36.00

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Public Works

Engineering Services - Engineering Services (106-414-541)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,490,248	2,620,916	2,690,518	-	2,690,518	2,773,548
Operating	214,659	475,023	501,023	-	501,023	501,023
Transportation	37,741	40,567	53,656	-	53,656	53,807
Capital Outlay	-	60,000	-	-	-	-
Total Budgetary Costs	2,742,648	3,196,506	3,245,197		3,245,197	3,328,378

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
106 Transportation Trust	2,742,648	3,196,506	3,245,197	-	3,245,197	3,328,378
Total Revenues	2,742,648	3,196,506	3,245,197		3,245,197	3,328,378

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY-2011 Budget	FY 2012 Budget
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	5.00	4.00	4.00	-	4.00	4.00
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	3.00	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	-	-	-	-
Environmental Rev. Specialist	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	2.00	2.00	2.00	-	2.00	2.00
Survey Party Chief	1.00	1.00	1.00	-	1.00	1.00
Survey Technician I	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	1.00	1.00	1.00	-	1.00	1.00
Water Resource 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 Management 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
Water Resource Limnologist	-	1.00	1.00	-	1.00	1.00
Water Resource Specialist	-	1.00	1.00	-	1.00	1.00
Diversion Alternatives Analyst	2.00	-	-	-	-	-
Sr. Engineering Design Specialist	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	38.00	36.00	36.00		36.00	36.00

Notes:

The major variances for the FY 2011 Engineering Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Costs associated with transportation costs (insurance, repairs and fuel) in the amount of \$13,089.

Decreases to Program Funding:

1. Costs associated with worker's compensation.

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Fiscal Year 2011 Proposed Budget

Public Works

Engineering Services - Water Quality & TMDL Monitoring (123-726-537)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	425,127	48,000	48,000	11,940	59,940	59,940
Total Budgetary Costs	425,127	48,000	48,000	11,940	59,940	59,940

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
123 Stormwater Utility	425,127	48,000	48,000	11,940	59,940	59,940
Total Revenues	425,127	48,000	48,000	11,940	59,940	59,940

Notes:

The major variances for the FY 2011 Water Quality & TMDL Monitoring budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services for the Water Atlas through the GIS program in the amount of \$11,940. Half of this amount is funded by the City of Tallahassee.

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Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Fleet Maintenance (505-425-591)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	584,904	603,058	629,326	-	629,326	649,169
Operating	568,388	2,302,434	2,431,656	-	2,431,656	2,431,656
Transportation	15,484	25,451	22,104	-	22,104	22,104
Total Budgetary Costs	1,168,776	2,930,943	3,083,086		3,083,086	3,102,929

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
505 Motor Pool	1,168,776	2,930,943	3,083,086	-	3,083,086	3,102,929
Total Revenues	1,168,776	2,930,943	3,083,086		3,083,086	3,102,929

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	2.00	2.00	2.00	-	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)	10.00	10.00	10.00		10.00	10.00

Notes:

The major variances for the FY 2011 Fleet Management budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Fuel supplies which are offset by departmental, constitutional and other agency billings in the amount of \$129,302.
3. Costs associated with worker's compensation.

Decreases to Program Funding:

1. Vehicle Repair costs in the amount of \$3,305.
2. Rental and lease obligations in the amount of \$720.

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Fiscal Year 2011 Proposed Budget

Public Works

Parks and Recreation Services (140-436-572)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,212,313	1,278,908	1,305,793	-	1,305,793	1,345,601
Operating	787,843	738,923	716,848	4,148	720,996	800,162
Transportation	153,469	181,024	194,855	-	194,855	210,688
Capital Outlay	39,640	42,550	42,550	-	42,550	42,550
Total Budgetary Costs	2,193,265	2,241,405	2,260,046	4,148	2,264,194	2,399,001

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
140 Municipal Service	2,193,265	2,241,405	2,260,046	4,148	2,264,194	2,399,001
Total Revenues	2,193,265	2,241,405	2,260,046	4,148	2,264,194	2,399,001

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	1.00
In-Mate Supervisor	1.00	1.00	2.00	-	2.00	2.00
Park Attendant	12.00	12.00	12.00	-	12.00	12.00
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	2.00	2.00	2.00	-	2.00	2.00
Refuse Truck Driver	1.00	1.00	-	-	-	-
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	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:

The major variances for the FY 2011 Parks and Recreation budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.
2. Contracts or other obligations for continuity of services in the amount of \$4,148.
3. Vehicle repair costs in the amount of \$15,430.
4. Fuel and oil costs in the amount of \$7,511.

Decreases to Program Funding:

1. Costs associated with worker's compensation.
2. Vehicle coverage costs in the amount of \$9,110.
3. Utilities costs in the amount of \$22,000.

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Fiscal Year 2011 Proposed Budget

Public Works
Solid Waste Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	2,085,565	2,104,951	2,202,224	-	2,202,224	2,265,734
Operating	6,599,961	6,947,394	6,836,735	782,973	7,619,708	7,743,941
Transportation	329,762	596,120	522,766	2,025	524,791	526,693
Total Budgetary Costs	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,536,368
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Hazardous Waste (401-443-534)	356,958	397,467	399,749	184,594	584,343	540,167
Landfill Closure (401-435-534)	2,019	521,456	533,836	-	533,836	546,583
Recycling Services & Education (401-471-534)	335,061	464,807	338,085	62,025	400,110	345,810
Rural Waste Service Centers (401-437-534)	825,875	913,870	963,068	-	963,068	982,900
Solid Waste Management Facility (401-442-534)	1,778,507	2,070,645	2,110,656	-	2,110,656	2,102,700
Transfer Station Operations (401-441-534)	5,716,868	5,280,220	5,216,331	588,379	5,804,710	6,018,208
Total Budget	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,536,368
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,536,368
Total Revenues	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,536,368
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Rural Waste Service Centers	10.00	10.00	10.00	-	10.00	10.00
Transfer Station Operations	11.86	11.86	11.86	-	11.86	11.86
Solid Waste Management Facility	19.14	12.14	12.14	-	12.14	12.14
Hazardous Waste	4.00	4.00	4.00	-	4.00	4.00
Recycling Services & Education	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	49.00	42.00	42.00	-	42.00	42.00

Leon County Government
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Public Works

Solid Waste - Landfill Closure (401-435-534)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	-	14,000	14,000	-	14,000	14,000
Operating	2,019	507,456	519,836	-	519,836	532,583
Total Budgetary Costs	2,019	521,456	533,836		533,836	546,583

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	2,019	521,456	533,836	-	533,836	546,583
Total Revenues	2,019	521,456	533,836		533,836	546,583

Notes:

This program is recommended at an overall increased funding level due to landfill closure liabilities.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Solid Waste - Rural Waste Service Centers (401-437-534)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	473,563	467,436	469,480	-	469,480	483,271
Operating	285,763	352,170	362,385	-	362,385	368,033
Transportation	66,549	94,264	131,203	-	131,203	131,596
Total Budgetary Costs	825,875	913,870	963,068		963,068	982,900

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	825,875	913,870	963,068	-	963,068	982,900
Total Revenues	825,875	913,870	963,068		963,068	982,900

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
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	2.00
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.00	10.00	10.00		10.00	10.00

Notes:

The major variances for the FY 2011 Rural Waste Service Centers budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and the Cost of Living adjustment.
2. Contracts or other obligations for continuity of services in the amount of \$9,090 for annual contract increases.

Decreases to Program Funding:

1. Costs associated with worker's compensation.

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Fiscal Year 2011 Proposed Budget

Public Works

Solid Waste - Transfer Station Operations (401-441-534)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	604,363	615,328	640,835	-	640,835	659,172
Operating	5,014,568	4,454,043	4,453,988	588,379	5,042,367	5,237,148
Transportation	97,937	210,849	121,508	-	121,508	121,888
Total Budgetary Costs	5,716,868	5,280,220	5,216,331	588,379	5,804,710	6,018,208

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	5,716,868	5,280,220	5,216,331	588,379	5,804,710	6,018,208
Total Revenues	5,716,868	5,280,220	5,216,331	588,379	5,804,710	6,018,208

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
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	4.00	4.00	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	-	1.00	1.00
Contract Compliance Tech	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	11.86	11.86	11.86	-	11.86	11.86

Notes:

The major variances for the FY 2011 Transfer Station Operations budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and the Cost of Living adjustment.
2. Contracts or other obligations for continuity of services in the amount of \$10,992 for increases in waste tire charges and chemical odors.
3. Costs associated with the hauling and disposal as well as fuel and CPI adjustments as specified in the Waste Management Inc. contract in the amount of \$577,387.

Decreases to Program Funding:

1. Costs associated with worker's compensation.
2. Costs associated with Transportation (vehicle repair, insurance, and fuel) in the amount of \$48,836.

Leon County Government
Fiscal Year 2011 Proposed Budget

Public Works

Solid Waste - Solid Waste Management Facility (401-442-534)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	609,119	604,349	667,127	-	667,127	687,116
Operating	1,013,429	1,218,514	1,219,919	-	1,219,919	1,190,976
Transportation	155,959	247,782	223,610	-	223,610	224,608
Total Budgetary Costs	1,778,507	2,070,645	2,110,656		2,110,656	2,102,700

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	1,778,507	2,070,645	2,110,656	-	2,110,656	2,102,700
Total Revenues	1,778,507	2,070,645	2,110,656		2,110,656	2,102,700

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	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	2.00	2.00	-	2.00	2.00
Maintenance Technician	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Operator	5.00	2.00	2.00	-	2.00	2.00
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
Weighmaster	3.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	19.14	12.14	12.14		12.14	12.14

Notes:

The major variances for the FY 2011 Solid Waste Management Facility budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and the Cost of Living adjustment.
2. Costs associated with repairs, maintenance, rentals, promotional and operating supplies in the amount of \$37,007.

Decreases to Program Funding:

1. Costs associated with worker's compensation.
2. Costs associated with Transportation (vehicle repair, insurance, and fuel) in the amount of \$13,610.

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Fiscal Year 2011 Proposed Budget

Public Works

Solid Waste - Hazardous Waste (401-443-534)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	215,362	217,619	217,908	-	217,908	223,692
Operating	133,793	172,774	172,789	134,594	307,383	307,383
Transportation	7,803	7,074	9,052	-	9,052	9,092
Total Budgetary Costs	356,958	397,467	399,749	134,594	534,343	540,167

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	356,958	397,467	399,749	134,594	534,343	540,167
Total Revenues	356,958	397,467	399,749	134,594	534,343	540,167

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Notes:

The major variances for the FY 2011 Hazardous Waste budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and the Cost of Living adjustment.
2. Contracts or other obligations for continuity of services in the amount of \$115,994 for Electronic Recycling contract due to the increase in disposal costs.
3. Costs associated with temporary labor for electronic recycling in the amount of \$19,000.

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Public Works

Solid Waste - Recycling Services & Education (401-471-534)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	183,158	186,219	192,874	-	192,874	198,483
Operating	150,389	242,437	107,818	60,000	167,818	107,818
Transportation	1,514	36,151	37,393	2,025	39,418	39,509
Total Budgetary Costs	335,061	464,807	338,085	62,025	400,110	345,810

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	335,061	464,807	338,085	62,025	400,110	345,810
Total Revenues	335,061	464,807	338,085	62,025	400,110	345,810

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	-	1.00	-	-	-	-
In-Mate Supervisor	-	-	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	-	-	-	-	-
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Notes:

The major variances for the FY 2011 Recycling Services and Education budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and the Cost of Living adjustment.
2. To conduct a Waste Characterization Study in the amount of \$60,000. This study will be used to determine what waste streams are currently being recycled and those that could be recycled. The results of this study will be used to target recycling efforts and for reports that are required by the Florida Department of Environmental Protection. The last waste study conducted by the County was eight years ago.
3. Operating costs for the Solid Waste Management Educational Trolley in the amount of \$2,025.

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	48,879,116	49,819,346	51,524,178	-	51,524,178	53,979,696
Operating	15,002,365	16,086,909	15,639,969	-	15,639,969	16,304,364
Transportation	3,541	7,028	5,365	-	5,365	5,376
Capital Outlay	1,591,743	1,175,595	1,280,232	-	1,280,232	1,284,228
Constitutional Payments	11,273,460	11,006,778	10,908,589	-	10,908,589	11,103,643
Budgeted Reserves	-	305,000	235,984	-	235,984	244,139
Sheriff Offset	-	(1,690,484)	(1,653,672)	-	(1,653,672)	(1,653,672)
Total Budgetary Costs	76,750,225	76,710,172	77,940,645		77,940,645	81,267,774
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Clerk of the Circuit Court	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
Property Appraiser	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Sheriff	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
Supervisor of Elections	2,762,456	3,466,986	3,168,446	-	3,168,446	4,472,102
Tax Collector	5,278,299	4,801,872	4,821,685	-	4,821,685	4,851,968
Total Budget	76,750,225	76,710,172	77,940,645		77,940,645	81,267,774
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	10,620,110	10,655,751	10,549,694	-	10,549,694	10,760,304
060 Supervisor of Elections	2,964,657	3,466,986	3,168,446	-	3,168,446	4,472,102
110 Fine and Forfeiture	61,944,542	60,952,408	62,655,587	-	62,655,587	64,475,851
123 Stormwater Utility	18,188	16,883	17,389	-	17,389	17,910
125 Grants	121,155	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
135 Emergency Medical Services	164,900	173,150	143,424	-	143,424	144,858
145 Fire Services MSTU	-	-	37,244	-	37,244	18,264
162 Special Assessment Paving (2/3	4,898	6,700	5,700	-	5,700	6,300
164 Special Assessment - Killlearn	4,575	5,000	5,000	-	5,000	5,000
401 Solid Waste	28,556	28,139	28,983	-	28,983	29,852
Total Revenues	76,750,225	76,710,172	77,940,645		77,940,645	81,267,774
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Clerk of the Circuit Court	182.50	169.00	169.00	-	169.00	169.00
Property Appraiser	56.00	54.00	54.00	(1.00)	53.00	53.00
Sheriff	640.00	640.00	639.00	-	639.00	639.00
Supervisor of Elections	17.00	17.00	18.00	-	18.00	18.00
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	981.50	966.00	966.00	(1.00)	965.00	965.00

Leon County Government
Fiscal Year 2011 Proposed Budget

**Constitutional
Clerk of the Circuit Court Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	409,164	405,082	411,334	-	411,334	419,557
Constitutional Payments	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Budgetary Costs	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Clerk - Article V Expenses (110-537-586)	409,164	-	-	-	-	-
Clerk - Article V Expenses (110-537-614)	-	405,082	411,334	-	411,334	419,557
Clerk - Finance Administration (001-132-586)	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Budget	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
110 Fine and Forfeiture	409,164	405,082	411,334	-	411,334	419,557
Total Revenues	1,952,079	2,035,695	1,931,921	-	1,931,921	1,985,669
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Clerk - Finance Administration	26.00	26.00	26.00	-	26.00	26.00
Clerk - Article V Expenses	156.50	143.00	143.00	-	143.00	143.00
Total Full-Time Equivalents (FTE)	182.50	169.00	169.00	-	169.00	169.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Clerk of the Circuit Court - Clerk - Finance Administration (001-132-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Budgetary Costs	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Total Revenues	1,542,915	1,630,613	1,520,587	-	1,520,587	1,566,112
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Clerk - Finance Division	26.00	26.00	26.00	-	26.00	26.00
Total Full-Time Equivalents (FTE)	26.00	26.00	26.00	-	26.00	26.00

Notes:

The major variances for the FY 2011 Clerk Finance Administration budget are as follows:

Decreases to Program Funding:

1. Personnel costs associated with the decline in fee supported revenue.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	409,164	-	-	-	-	-
Total Budgetary Costs	409,164	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	409,164	-	-	-	-	-
Total Revenues	409,164	-	-	-	-	-

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Clerk of the Circuit Court - Clerk - Article V Expenses (110-537-614)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	-	405,082	411,334	-	411,334	419,557
Total Budgetary Costs	-	405,082	411,334	-	411,334	419,557
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	-	405,082	411,334	-	411,334	419,557
Total Revenues	-	405,082	411,334	-	411,334	419,557
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Clerk - Courts	156.50	101.50	101.50	-	101.50	101.50
Clerk - Information Services	-	10.00	10.00	-	10.00	10.00
Clerk - Administration	-	31.50	31.50	-	31.50	31.50
Total Full-Time Equivalents (FTE)	156.50	143.00	143.00	-	143.00	143.00

Notes:

The major variances for the FY 2011 Clerk Article V budget are as follows:

Increases to Program Funding:

1. Leon County's statutory obligation to fund costs associated with Article V in the amount of \$8,252.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional
Property Appraiser (001-512-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Total Budgetary Costs	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Total Revenues	4,222,214	4,453,138	4,445,162	-	4,445,162	4,564,408
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	2.00	2.00	2.00	(1.00)	1.00	1.00
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	3.00	3.00	-	3.00	3.00
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	3.00	3.00	-	3.00	3.00
Tax Roll Administrator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	56.00	54.00	54.00	(1.00)	53.00	53.00

Notes:

The major variances for the FY 2011 Property Appraiser budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Decreases to Program Funding:

1. The reduction of one position due to an upgrade to the office's appraisal software.

Leon County Government
Fiscal Year 2011 Proposed Budget

**Constitutional
Sheriff Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	47,194,931	48,081,590	49,755,981	-	49,755,981	51,564,026
Operating	13,644,640	13,970,625	13,844,751	-	13,844,751	13,844,751
Capital Outlay	1,574,451	1,164,595	1,269,232	-	1,269,232	1,273,228
Constitutional Payments	121,155	121,155	121,155	-	121,155	121,155
Budgeted Reserves	-	305,000	235,984	-	235,984	244,139
Sheriff Offset	-	(1,690,484)	(1,653,672)	-	1,653,672	(1,653,672)
Total Budgetary Costs	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Corrections (110-511-586)	27,908,271	29,418,602	30,091,162	-	30,091,162	30,898,046
Emergency Management (125-864-525)	121,155	121,155	121,155	-	121,155	121,155
Enhanced 9-1-1 (130-180-586)	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
Law Enforcement (110-510-586)	33,627,107	31,128,724	32,153,091	-	32,153,091	33,158,248
Total Budget	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	61,535,378	60,547,326	62,244,253	-	62,244,253	64,056,294
125 Grants	121,155	121,155	121,155	-	121,155	121,155
130 9-1-1 Emergency Communications	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
Total Revenues	62,535,177	61,952,481	63,573,431	-	63,573,431	65,393,627
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Law Enforcement	334.00	340.00	339.00	-	339.00	339.00
Corrections	299.00	293.00	293.00	-	293.00	293.00
Emergency Management	2.00	2.00	2.00	-	2.00	2.00
Enhanced 9-1-1	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	640.00	640.00	639.00	-	639.00	639.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Sheriff - Law Enforcement (110-510-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	28,394,900	27,222,167	28,115,310	-	28,115,310	29,117,821
Operating	3,733,109	3,924,913	3,966,341	-	3,966,341	3,966,341
Capital Outlay	1,499,098	1,114,595	1,233,232		1,233,232	1,235,878
Sheriff Offset	-	(1,132,951)	(1,161,792)		(1,161,792)	(1,161,792)
Total Budgetary Costs	33,627,107	31,128,724	32,153,091		32,153,091	33,158,248

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	33,627,107	31,128,724	32,153,091		32,153,091	33,158,248
Total Revenues	33,627,107	31,128,724	32,153,091		32,153,091	33,158,248

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional
Sheriff - Law Enforcement (110-510-586)

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	30.00	30.00	-	30.00	30.00
Communications Supervisor	1.00	1.00	1.00	-	1.00	1.00
Deputy	184.00	184.00	186.00	-	186.00	186.00
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
Communications Lieutenant	-	1.00	1.00	-	1.00	1.00
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	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	4.00	4.00	-	4.00	4.00
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	3.00	2.00	-	2.00	2.00
Fleet Maintenance Mechanic	3.00	5.00	4.00	-	4.00	4.00
Human Resources Generalist	1.00	3.00	2.00	-	2.00	2.00
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 Manager	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
Fiscal Assist Manager	-	1.00	1.00	-	1.00	1.00
Training Technician	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	334.00	340.00	339.00	-	339.00	339.00

Notes:

The major variances for the FY 2011 Sheriff Law Enforcement budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Sheriff - Corrections (110-511-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	18,543,809	20,593,582	21,362,773	-	21,362,773	22,168,307
Operating	9,291,316	9,332,553	9,184,269	-	9,184,269	9,184,269
Capital Outlay	73,146	50,000	36,000	-	36,000	37,350
Sheriff Offset	-	(557,533)	(491,880)	-	(491,880)	(491,880)
Total Budgetary Costs	27,908,271	29,418,602	30,091,162		30,091,162	30,898,046
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	27,908,271	29,418,602	30,091,162	-	30,091,162	30,898,046
Total Revenues	27,908,271	29,418,602	30,091,162		30,091,162	30,898,046
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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	206.00	206.00	206.00	-	206.00	206.00
Correctional Technician	35.00	35.00	35.00	-	35.00	35.00
Administrative Assistant	3.00	3.00	3.00	-	3.00	3.00
Fiscal Coordinator	1.00	-	-	-	-	-
Training Technician	1.00	-	-	-	-	-
Inmate Records Clerk	1.00	1.00	1.00	-	1.00	1.00
Facilities Maintenance Manager	1.00	1.00	1.00	-	1.00	1.00
IT Support Staff	2.00	1.00	1.00	-	1.00	1.00
Fiscal Purchasing	2.00	1.00	1.00	-	1.00	1.00
Human Resources Generalist	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 Mechanic	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	299.00	293.00	293.00		293.00	293.00

Notes:

The major variances for the FY 2011 Sheriff Corrections budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Sheriff - Emergency Management (125-864-525)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	121,155	121,155	121,155	-	121,155	121,155
Total Budgetary Costs	121,155	121,155	121,155	-	121,155	121,155
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
125 Grants	121,155	121,155	121,155	-	121,155	121,155
Total Revenues	121,155	121,155	121,155	-	121,155	121,155
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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 Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Notes:

This program is recommended at the same funding level as the prior fiscal year. The Budget represents the County match for the program's Federal and State grant funding.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional
Sheriff - Enhanced 9-1-1 (130-180-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	256,222	265,841	277,898	-	277,898	277,898
Operating	620,215	713,159	694,141	-	694,141	694,141
Capital Outlay	2,207	-	-	-	-	-
Budgeted Reserves	-	305,000	235,984	-	235,984	244,139
Total Budgetary Costs	878,644	1,284,000	1,208,023		1,208,023	1,216,178

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
130 9-1-1 Emergency Communications	878,644	1,284,000	1,208,023	-	1,208,023	1,216,178
Total Revenues	878,644	1,284,000	1,208,023		1,208,023	1,216,178

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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 Equivalents (FTE)	5.00	5.00	5.00		5.00	5.00

Notes:

The major variances for the FY 2011 Sheriff Enhanced 9-1-1 budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Communication costs in the amount of \$32,232.
3. Data processing supplies in the amount of \$500.

Decreases to Program Funding:

1. Repair and maintenance costs in the amount of \$29,923.
2. Office supplies in the amount of \$4,500.
3. Printing and binding costs in the amount of \$7,500.
4. Contracts or other obligations for continuity of services in the amount of \$9,981.

**Leon County Government
Fiscal Year 2011 Proposed Budget**

**Constitutional
Supervisor of Elections Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,684,185	1,737,756	1,768,197	-	1,768,197	2,415,670
Operating	948,561	1,711,202	1,383,884	-	1,383,884	2,040,056
Transportation	3,541	7,028	5,365	-	5,365	5,376
Capital Outlay	17,292	11,000	11,000	-	11,000	11,000
Constitutional Payments	108,877	-	-	-	-	-
Total Budgetary Costs	2,762,456	3,466,986	3,168,446		3,168,446	4,472,102
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Elections (060-521-513)	899,214	1,677,787	1,283,458	-	1,283,458	2,524,570
Elections (060-521-586)	108,877	-	-	-	-	-
SOE Grants (060-525-513)	50,973	-	-	-	-	-
Voter Registration (060-520-513)	1,703,392	1,789,199	1,884,988	-	1,884,988	1,947,532
Total Budget	2,762,456	3,466,986	3,168,446		3,168,446	4,472,102
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
060 Supervisor of Elections	2,762,456	3,466,986	3,168,446	-	3,168,446	4,472,102
Total Revenues	2,762,456	3,466,986	3,168,446		3,168,446	4,472,102
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Voter Registration	17.00	17.00	17.00	-	17.00	17.00
Elections	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	17.00	18.00		18.00	18.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Supervisor of Elections - Voter Registration (060-520-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	1,532,305	1,483,195	1,512,987	-	1,512,987	1,597,610
Operating	152,857	296,502	362,574	-	362,574	340,484
Transportation	938	4,502	4,427	-	4,427	4,438
Capital Outlay	17,292	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	1,703,392	1,789,199	1,884,988		1,884,988	1,947,532

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
060 Supervisor of Elections	1,703,392	1,789,199	1,884,988	-	1,884,988	1,947,532
Total Revenues	1,703,392	1,789,199	1,884,988		1,884,988	1,947,532

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Services Manager	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	1.00	2.00	2.00	-	2.00	2.00
Elections Records Specialist	1.00	1.00	1.00	-	1.00	1.00
Elections Records Specialist	1.00	-	-	-	-	-
Elections System Manager	1.00	1.00	1.00	-	1.00	1.00
Outreach 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 System Technician II	1.00	1.00	1.00	-	1.00	1.00
Voting System Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	17.00	17.00		17.00	17.00

Notes:
The major variances for the FY 2011 Voter Registration budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Costs associated with professional services in the amount of \$9,000.
3. Costs associated with postage in the amount of \$41,400.
4. Rentals and leases in the amount of \$8,850.
5. Costs associated with worker's compensation.

Decreases to Program Funding:

1. Costs associated with printing and binding in the amount of \$6,000.
2. Communication costs in the amount of \$3,180.

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Supervisor of Elections - Elections (060-521-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	151,880	254,561	255,210	-	255,210	818,060
Operating	744,731	1,414,700	1,021,310	-	1,021,310	1,699,572
Transportation	2,603	2,526	938	-	938	938
Capital Outlay	-	6,000	6,000	-	6,000	6,000
Total Budgetary Costs	899,214	1,677,787	1,283,458	-	1,283,458	2,524,570

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
060 Supervisor of Elections	899,214	1,677,787	1,283,458	-	1,283,458	2,524,570
Total Revenues	899,214	1,677,787	1,283,458	-	1,283,458	2,524,570

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Elections Consolidated OPS	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

Notes:

The major variances for the FY 2011 Elections budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and a Cost of Living adjustment.
2. Repair and maintenance costs in the amount of \$161,485.

Decreases to Program Funding:

1. Costs associated with professional services in the amount of \$20,000.
2. Communications costs in the amount of \$25,000.
3. Postage costs in the amount of \$112,700.
4. Rentals and leases in the amount of \$275,000 for rental space subsequent to a review of consolidating the office's warehouse and administrative space.
5. Printing and binding costs in the amount of \$76,350.

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Supervisor of Elections - Elections (060-521-586)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments		108,877	-	-	-	-	-
Total Budgetary Costs		108,877	-	-	-	-	-
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
060 Supervisor of Elections		108,877	-	-	-	-	-
Total Revenues		108,877	-	-	-	-	-

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Supervisor of Elections - SOE Grants (060-525-513)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	50,973	-	-	-	-	-
Total Budgetary Costs	50,973	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
060 Supervisor of Elections	50,973	-	-	-	-	-
Total Revenues	50,973	-	-	-	-	-

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

**Constitutional
Tax Collector Summary**

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	5,278,299	4,801,872	4,821,685	-	4,821,685	4,851,968
Total Budgetary Costs	5,278,299	4,801,872	4,821,685	-	4,821,685	4,851,968
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Elections (060-520-586)	202,201	-	-	-	-	-
Tax Collector (001-513-586)	4,854,981	4,572,000	4,583,945	-	4,583,945	4,629,784
Tax Collector (123-513-586)	18,188	16,883	17,389	-	17,389	17,910
Tax Collector (135-513-586)	164,900	173,150	143,424	-	143,424	144,858
Tax Collector (145-513-586)	-	-	37,244	-	37,244	18,264
Tax Collector (162-513-586)	4,898	6,700	5,700	-	5,700	6,300
Tax Collector (164-513-586)	4,575	5,000	5,000	-	5,000	5,000
Tax Collector (401-513-586)	28,556	28,139	28,983	-	28,983	29,852
Total Budget	5,278,299	4,801,872	4,821,685	-	4,821,685	4,851,968
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,854,981	4,572,000	4,583,945	-	4,583,945	4,629,784
060 Supervisor of Elections	202,201	-	-	-	-	-
123 Stormwater Utility	18,188	16,883	17,389	-	17,389	17,910
135 Emergency Medical Services MSTU	164,900	173,150	143,424	-	143,424	144,858
145 Fire Services MSTU	-	-	37,244	-	37,244	18,264
162 Special Assessment Paving (2/3 2/3 Repay)	4,898	6,700	5,700	-	5,700	6,300
164 Special Assessment - Killlearn Lakes Units I	4,575	5,000	5,000	-	5,000	5,000
401 Solid Waste	28,556	28,139	28,983	-	28,983	29,852
Total Revenues	5,278,299	4,801,872	4,821,685	-	4,821,685	4,851,968
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Tax Collector (001-513-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	4,854,981	4,572,000	4,583,945	-	4,583,945	4,629,784
Total Budgetary Costs	4,854,981	4,572,000	4,583,945	-	4,583,945	4,629,784
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	4,854,981	4,572,000	4,583,945	-	4,583,945	4,629,784
Total Revenues	4,854,981	4,572,000	4,583,945	-	4,583,945	4,629,784
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Tax Collector	86.00	86.00	86.00	-	86.00	86.00
Total Full-Time Equivalents (FTE)	86.00	86.00	86.00	-	86.00	86.00

Notes:

This Board budget allocation is not the entire Tax Collector's budget, but only the portion relative to statutorily charged commissions paid by the County.

The major variances for the FY 2011 Tax Collector budget are as follows:

Increases to Program Funding:

1. Adjustment to commission payments in the amount of \$11,945. In addition to property taxes levied by the County, according to Florida Statutes, the County is responsible for all commissions with the School Board ad valorem assessments.

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Elections (060-520-586)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments		202,201	-	-	-	-	-
Total Budgetary Costs		202,201	-	-	-	-	-
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
060 Supervisor of Elections		202,201	-	-	-	-	-
Total Revenues		202,201	-	-	-	-	-

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Tax Collector (123-513-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	18,188	16,883	17,389	-	17,389	17,910
Total Budgetary Costs	18,188	16,883	17,389	-	17,389	17,910

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
123 Stormwater Utility	18,188	16,883	17,389	-	17,389	17,910
Total Revenues	18,188	16,883	17,389	-	17,389	17,910

Notes:

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.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Tax Collector (135-513-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	164,900	173,150	143,424	-	143,424	144,858
Total Budgetary Costs	164,900	173,150	143,424	-	143,424	144,858

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
135 Emergency Medical Services MSTU	164,900	173,150	143,424	-	143,424	144,858
Total Revenues	164,900	173,150	143,424	-	143,424	144,858

Notes:

The budget reflects estimated commission payments associated with the collection of Emergency Medical Services MSTU ad valorem taxes.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Tax Collector (145-513-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	-	-	37,244	-	37,244	18,264
Total Budgetary Costs	-	-	37,244	-	37,244	18,264

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
145 Fire Services MSTU	-	-	37,244	-	37,244	18,264
Total Revenues	-	-	37,244	-	37,244	18,264

Notes:

The budget reflects estimated commission payments associated with the collection of the non-ad valorem fire service assessment fee.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Tax Collector (162-513-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	4,898	6,700	5,700	-	5,700	6,300
Total Budgetary Costs	4,898	6,700	5,700	-	5,700	6,300

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
162 Special Assessment Paving (2/3 2/3 Repay)	4,898	6,700	5,700	-	5,700	6,300
Total Revenues	4,898	6,700	5,700	-	5,700	6,300

Notes:

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.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Tax Collector (164-513-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	4,575	5,000	5,000	-	5,000	5,000
Total Budgetary Costs	4,575	5,000	5,000	-	5,000	5,000

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
164 Special Assessment - Killlearn Lakes Units I and II Sewer	4,575	5,000	5,000	-	5,000	5,000
Total Revenues	4,575	5,000	5,000	-	5,000	5,000

Notes:

The budget reflects estimated commission payments associated with the collection of a special assessment for the City of Tallahassee Sewer Department "readiness to serve charge" for the City sewer system constructed by the County in Killlearn Lakes Units I and II.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Constitutional

Tax Collector - Tax Collector (401-513-586)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Constitutional Payments	28,556	28,139	28,983	-	28,983	29,852
Total Budgetary Costs	28,556	28,139	28,983	-	28,983	29,852
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
401 Solid Waste	28,556	28,139	28,983	-	28,983	29,852
Total Revenues	28,556	28,139	28,983	-	28,983	29,852

Notes:

The budget reflects estimated commission payments associated with the collection of the unincorporated area non-ad valorem assessment of \$40 for solid waste disposal.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	537,650	612,250	571,984	-	571,984	587,434
Operating	255,165	304,634	303,175	7,516	310,691	310,887
Capital Outlay	36,340	82,679	66,690	-	66,690	68,020
Grants-in-Aid	176,500	188,977	188,062	-	188,062	187,078
Total Budgetary Costs	1,005,655	1,188,540	1,129,911	7,516	1,137,427	1,153,419
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Court Administration	188,146	188,640	192,527	-	192,527	197,585
State Attorney	119,225	122,031	121,676	-	121,676	121,676
Public Defender	137,952	140,025	140,200	-	140,200	140,200
Other Court-Related Programs	544,570	717,193	654,947	7,516	662,463	673,397
Guardian Ad Litem	15,762	20,651	20,561	-	20,561	20,561
Total Budget	1,005,655	1,188,540	1,129,911	7,516	1,137,427	1,153,419
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	203,908	209,291	213,088	-	213,088	218,146
110 Fine and Forfeiture	363,300	358,041	373,850	-	373,850	372,520
113 Law Library Trust	30,782	-	-	-	-	-
114 Family Law Legal Services	154,027	189,592	111,442	2,400	113,842	116,932
117 Judicial Programs	253,638	431,616	431,531	5,116	436,647	445,821
Total Revenues	1,005,655	1,188,540	1,129,911	7,516	1,137,427	1,153,419
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Other Court-Related Programs	8.00	6.50	6.00	-	6.00	6.00
Total Full-Time Equivalents (FTE)	11.00	9.50	9.00	-	9.00	9.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial
Court Administration Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	156,247	159,178	164,370	-	164,370	169,428
Operating	31,899	29,462	28,157	-	28,157	28,157
Total Budgetary Costs	188,146	188,640	192,527	-	192,527	197,585
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Court Administration (001-540-601)	158,641	188,640	192,527	-	192,527	197,585
Court Information Systems (001-540-713)	11,887	-	-	-	-	-
Court Operating (001-540-719)	17,618	-	-	-	-	-
Total Budget	188,146	188,640	192,527	-	192,527	197,585
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	188,146	188,640	192,527	-	192,527	197,585
Total Revenues	188,146	188,640	192,527	-	192,527	197,585
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Court Administration	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Court Administration - Court Administration (001-540-601)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	156,247	159,178	164,370	-	164,370	169,428
Operating	2,394	29,462	28,157	-	28,157	28,157
Total Budgetary Costs	158,641	188,640	192,527		192,527	197,585

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	158,641	188,640	192,527	-	192,527	197,585
Total Revenues	158,641	188,640	192,527		192,527	197,585

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 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)	3.00	3.00	3.00		3.00	3.00

Notes:

The major variances for the FY 2011 Court Administration budget are as follows:

Increases to Program Funding:

1. Costs associated with the Florida Retirement System, Health Insurance, and Cost of Living adjustment.

Decreases to Program Funding:

1. Communication phone system costs in the amount of \$1,845.
2. Costs associated with worker's compensation.

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Court Administration - Court Information Systems (001-540-713)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	11,887	-	-	-	-	-
Total Budgetary Costs	11,887	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	11,887	-	-	-	-	-
Total Revenues	11,887	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V court information systems. These expenses are currently funded in the Court Administration's operating budget and the actual expenses will be reported separately each year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Court Administration - Court Operating (001-540-719)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	17,618	-	-	-	-	-
Total Budgetary Costs	17,618	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	17,618	-	-	-	-	-
Total Revenues	17,618	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Court Administration's operating budget and the actual expenses will be reported separately each year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial
State Attorney Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	82,225	85,031	84,676	-	84,676	84,676
Total Budgetary Costs	119,225	122,031	121,676	-	121,676	121,676
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
State Attorney (110-532-602)	37,000	122,031	121,676	-	121,676	121,676
State Attorney (110-532-712)	1,254	-	-	-	-	-
State Attorney (110-532-713)	22,856	-	-	-	-	-
State Attorney (110-532-719)	58,115	-	-	-	-	-
Total Budget	119,225	122,031	121,676	-	121,676	121,676
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	119,225	122,031	121,676	-	121,676	121,676
Total Revenues	119,225	122,031	121,676	-	121,676	121,676

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

State Attorney - State Attorney (110-532-602)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	-	85,031	84,676	-	84,676	84,676
Total Budgetary Costs	37,000	122,031	121,676		121,676	121,676

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	37,000	122,031	121,676	-	121,676	121,676
Total Revenues	37,000	122,031	121,676	-	121,676	121,676

Notes:

The major variances for the FY 2011 State Attorney budget are as follows:

Decreases to Program Funding:

1. Communication phone system costs in the amount of \$355.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

State Attorney - State Attorney (110-532-712)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	1,254	-	-	-	-	-
Total Budgetary Costs	1,254	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	1,254	-	-	-	-	-
Total Revenues	1,254	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V courthouse facilities. These expenses are currently funded in the State Attorney's operating budget and the actual expenses will be reported separately each year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

State Attorney - State Attorney (110-532-713)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	22,856	-	-	-	-	-
Total Budgetary Costs	22,856	-	-	-	-	-
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	22,856	-	-	-	-	-
Total Revenues	22,856	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the State Attorney's operating budget and the actual expenses will be reported separately each year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

State Attorney - State Attorney (110-532-719)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	58,115	-	-	-	-	-
Total Budgetary Costs	58,115	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	58,115	-	-	-	-	-
Total Revenues	58,115	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the State Attorney's operating budget and the actual expenses will be reported separately each year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial
Public Defender Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	100,952	103,025	103,200	-	103,200	103,200
Total Budgetary Costs	137,952	140,025	140,200	-	140,200	140,200
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Public Defender (110-533-603)	37,045	140,025	140,200	-	140,200	140,200
Public Defender (110-533-713)	35,607	-	-	-	-	-
Public Defender (110-533-719)	65,300	-	-	-	-	-
Total Budget	137,952	140,025	140,200	-	140,200	140,200
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	137,952	140,025	140,200	-	140,200	140,200
Total Revenues	137,952	140,025	140,200	-	140,200	140,200

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Public Defender - Public Defender (110-533-603)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	37,000	37,000	37,000	-	37,000	37,000
Operating	45	103,025	103,200	-	103,200	103,200
Total Budgetary Costs	37,045	140,025	140,200		140,200	140,200

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	37,045	140,025	140,200	-	140,200	140,200
Total Revenues	37,045	140,025	140,200	-	140,200	140,200

Notes:

The major variances for the FY 2011 Public Defender budget are as follows:

Increases to Program Funding:

1. Communication phone system costs in the amount of \$175.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Public Defender - Public Defender (110-533-713)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	35,607	-	-	-	-	-
Total Budgetary Costs	35,607	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	35,607	-	-	-	-	-
Total Revenues	35,607	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the Public Defender's operating budget and the actual expenses will be reported separately each year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Public Defender - Public Defender (110-533-719)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	65,300	-	-	-	-	-
Total Budgetary Costs	65,300	-	-	-	-	-
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	65,300	-	-	-	-	-
Total Revenues	65,300	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating costs. These expenses are currently funded in the Public Defender's operating budget and the actual expenses will be reported separately each year.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial
Other Court-Related Programs Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	307,403	379,072	333,614	-	333,614	344,006
Operating	24,327	66,465	66,581	7,516	74,097	74,293
Capital Outlay	36,340	82,679	66,690	-	66,690	68,020
Grants-in-Aid	176,500	188,977	188,062	-	188,062	187,078
Total Budgetary Costs	544,570	717,193	654,947	7,516	662,463	673,397
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Alternative Juvenile Programs (117-509-569)	69,816	83,755	85,320	-	85,320	86,779
Court Admin Jud Prgs- Law Library (113-546-714)	30,782	-	-	-	-	-
Court Administration - Teen Court (114-586-662)	154,027	189,592	111,442	2,400	113,842	116,932
Judicial Programs/Article V (117-548-601)	23,436	-	-	-	-	-
Judicial Programs/Article V (117-548-662)	84,451	182,503	212,831	5,116	217,947	223,002
Law Library (117-546-714)	5,558	82,679	66,690	-	66,690	68,020
Legal Aid - Court (117-555-715)	70,377	82,679	66,690	-	66,690	68,020
Legal Aid (110-555-564)	106,123	-	-	-	-	-
Legal Aid (110-555-715)	-	95,985	111,974	-	111,974	110,644
Total Budget	544,570	717,193	654,947	7,516	662,463	673,397
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	106,123	95,985	111,974	-	111,974	110,644
113 Law Library Trust	30,782	-	-	-	-	-
114 Family Law Legal Services	154,027	189,592	111,442	2,400	113,842	116,932
117 Judicial Programs	253,638	431,616	431,531	5,116	436,647	445,821
Total Revenues	544,570	717,193	654,947	7,516	662,463	673,397
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Court Administration - Teen Court	4.00	4.00	2.50	-	2.50	2.50
Alternative Juvenile Programs	1.00	1.00	1.00	-	1.00	1.00
Judicial Programs/Article V	3.00	-	-	-	-	-
Judicial Programs/Article V	-	2.50	2.50	-	2.50	2.50
Total Full-Time Equivalents (FTE)	8.00	7.50	6.00	-	6.00	6.00

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Legal Aid (110-555-564)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid		106,123	-	-	-	-	-
Total Budgetary Costs		106,123	-	-	-	-	-

Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture		106,123	-	-	-	-	-
Total Revenues		106,123	-	-	-	-	-

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Legal Aid (110-555-715)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid	-	95,985	111,974	-	111,974	110,644
Total Budgetary Costs	-	95,985	111,974	-	111,974	110,644

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
110 Fine and Forfeiture	-	95,985	111,974	-	111,974	110,644
Total Revenues	-	95,985	111,974	-	111,974	110,644

Notes:

The major variances for the FY 2011 Other Court-Related Programs - Legal Aid budget is as follows:

Increases to Program Funding:

1. Contractual costs for legal aid services in the amount of \$15,989.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Court Admin Jud Prgs- Law Library (113-546-714)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Capital Outlay	30,782	-	-	-	-	-
Total Budgetary Costs	30,782	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
113 Law Library Trust	30,782	-	-	-	-	-
Total Revenues	30,782	-	-	-	-	-

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Court Administration - Teen Court (114-586-662)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	147,648	178,995	100,678	-	100,678	103,768
Operating	6,379	10,597	10,764	2,400	13,164	13,164
Total Budgetary Costs	154,027	189,592	111,442	2,400	113,842	116,932
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
114 Family Law Legal Services	154,027	189,592	111,442	2,400	113,842	116,932
Total Revenues	154,027	189,592	111,442	2,400	113,842	116,932
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Asst. I	1.00	1.00	-	-	-	-
Case Coordinator	1.00	1.00	1.00	-	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	-	1.00	1.00
Director of Teen Court	1.00	1.00	-	-	-	-
Teen Court Education Coordinator	-	-	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	4.00	4.00	2.50	-	2.50	2.50

Notes:

The major variances for the FY 2011 Teen Court budget are as follows:

Increases to Program Funding:

1. Contracts or other obligations for continuity of services in the amount of \$2,255.

Decreases to Program Funding:

1. The elimination of an Administrative Associate position and the reduction of a Teen Court Education Coordinator position to part-time in the amount of \$78,628.

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Alternative Juvenile Programs (117-509-569)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	68,413	71,742	74,127	-	74,127	76,464
Operating	1,403	1,700	1,795	-	1,795	1,901
Grants-in-Aid	-	10,313	9,398	-	9,398	8,414
Total Budgetary Costs	69,816	83,755	85,320		85,320	86,779

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
117 Judicial Programs	69,816	83,755	85,320	-	85,320	86,779
Total Revenues	69,816	83,755	85,320		85,320	86,779

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Juvenile Alternative Sanctions Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00		1.00	1.00

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 2011 Proposed Budget**

Judicial

Other Court-Related Programs - Law Library (117-546-714)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Capital Outlay	5,558	82,679	66,690	-	66,690	68,020
Total Budgetary Costs	5,558	82,679	66,690	-	66,690	68,020
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
117 Judicial Programs	5,558	82,679	66,690	-	66,690	68,020
Total Revenues	5,558	82,679	66,690	-	66,690	68,020

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.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-601)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	6,891	-	-	-	-	-
Operating	16,545	-	-	-	-	-
Total Budgetary Costs	23,436	-	-	-	-	-
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
117 Judicial Programs	23,436	-	-	-	-	-
Total Revenues	23,436	-	-	-	-	-
Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Asst. I	1.00	-	-	-	-	-
Trial Court Marshall	1.00	-	-	-	-	-
Intra County Circuit Liaison	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	3.00	-	-	-	-	-

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Judicial Programs/Article V (117-548-662)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Personnel Services	84,451	128,335	158,809	-	158,809	163,774
Operating	-	54,168	54,022	5,116	59,138	59,228
Total Budgetary Costs	84,451	182,503	212,831	5,116	217,947	223,002

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
117 Judicial Programs	84,451	182,503	212,831	5,116	217,947	223,002
Total Revenues	84,451	182,503	212,831	5,116	217,947	223,002

Staffing Summary	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Administrative Asst. I	-	1.00	1.00	-	1.00	1.00
Trial Court Marshall	-	1.00	1.00	-	1.00	1.00
Court Liaison Officer	-	0.50	0.50	-	0.50	0.50
Total Full-Time Equivalents (FTE)	-	2.50	2.50	-	2.50	2.50

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.

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Other Court-Related Programs - Legal Aid - Court (117-555-715)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Grants-in-Aid	70,377	82,679	66,690	-	66,690	68,020
Total Budgetary Costs	70,377	82,679	66,690	-	66,690	68,020

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
117 Judicial Programs	70,377	82,679	66,690	-	66,690	68,020
Total Revenues	70,377	82,679	66,690	-	66,690	68,020

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 the State or local requirements.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial
Guardian Ad Litem Summary

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	15,762	20,651	20,561	-	20,561	20,561
Total Budgetary Costs	15,762	20,651	20,561	-	20,561	20,561
Appropriations	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
GAL Information Systems (001-547-713)	6,216	-	-	-	-	-
GAL Operating (001-547-719)	9,546	-	-	-	-	-
Guardian Ad Litem (001-547-685)	-	20,651	20,561	-	20,561	20,561
Total Budget	15,762	20,651	20,561	-	20,561	20,561
Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	15,762	20,651	20,561	-	20,561	20,561
Total Revenues	15,762	20,651	20,561	-	20,561	20,561

PROPOSED

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Guardian Ad Litem - Guardian Ad Litem (001-547-685)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	-	20,651	20,561	-	20,561	20,561
Total Budgetary Costs	-	20,651	20,561	-	20,561	20,561

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	-	20,651	20,561	-	20,561	20,561
Total Revenues	-	20,651	20,561	-	20,561	20,561

Notes:
The major variances for the FY 2011 Guardian Ad Litem budget are as follows:

- Decreases to Program Funding:
1. Costs associated with the Communication - Phone System.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Guardian Ad Litem - GAL Information Systems (001-547-713)

Budgetary Costs		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating		6,216	-	-	-	-	-
	Total Budgetary Costs	6,216	-	-	-	-	-
Funding Sources		FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund		6,216	-	-	-	-	-
	Total Revenues	6,216	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V information systems. These expenses are currently funded in the Guardian Ad Litem's operating budget and the actual expenses will be reported separately each year.

Proposed

Leon County Government
Fiscal Year 2011 Proposed Budget

Judicial

Guardian Ad Litem - GAL Operating (001-547-719)

Budgetary Costs	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
Operating	9,546	-	-	-	-	-
Total Budgetary Costs	9,546	-	-	-	-	-

Funding Sources	FY 2009 Actual	FY 2010 Adopted	FY 2011 Continuation	FY 2011 Issues	FY 2011 Budget	FY 2012 Budget
001 General Fund	9,546	-	-	-	-	-
Total Revenues	9,546	-	-	-	-	-

Notes:

In FY08 new reporting requirements for Article V entities were implemented. The FY09 Actuals depict the total amount funded by the County for Article V other operating expenses. These expenses are currently funded in the Guardian Ad Litem's operating budget and the actual expenses will be reported separately each year.

Proposed

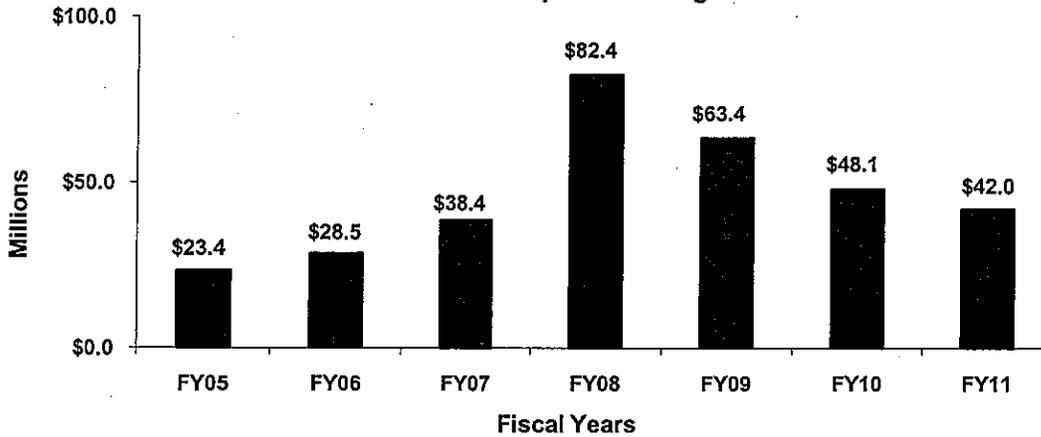
Capital Improvement Program Analysis

Attachment # 7
 Page 1 of 4

FY11 Capital Budget

Figure 1 shows the capital funding for each fiscal year from FY05 through FY11. The total FY11 capital budget is \$42,001,293 (\$18,494,238 in capital projects and \$23,507,055 in budgeted reserves). Including the budgeted reserves, this is a 12.7% decrease over the adopted FY10 capital budget of \$48,113,074. The decline in capital funding reflects the utilization of capital reserves set aside by the Board to fund the long term capital needs of the County. The capital projects planned for FY11 include: payment to the City of Tallahassee for improvements to Gaines Street, Huntington Oaks Plaza renovations, design and permitting for the Okeeheepkee Prairie Park, New Election Warehouse and Voting Equipment, Solid Waste Learning Center, and Transportation Improvements.

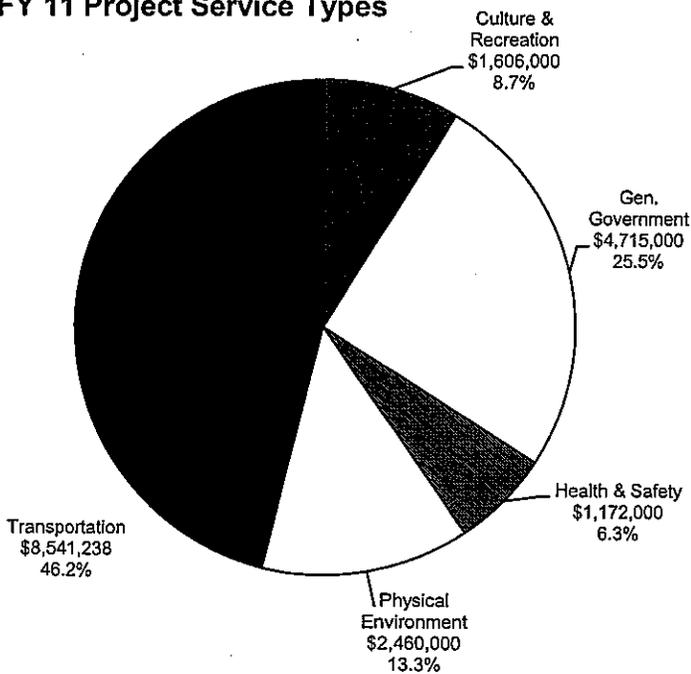
**Figure 1
 FY05 – FY11 Capital Funding**



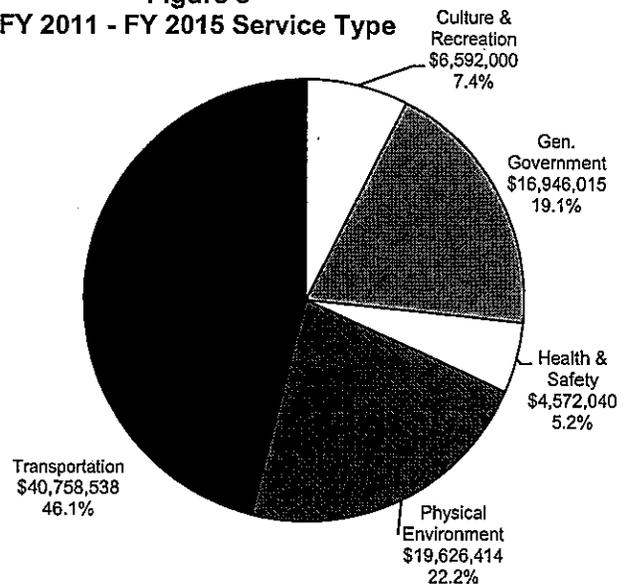
Service Types

Figure 2 shows the service types of the projects in the FY11 capital budget. In FY11, 46.2% or \$8,541,238 of the capital budget will fund transportation related projects. Figure 3 shows the service types of the projects in the FY11-FY15 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 2
 FY 11 Project Service Types**



**Figure 3
 FY 2011 - FY 2015 Service Type**



Capital Improvement Program Analysis

Project Funding Sources

Table 1 shows the project funding sources for the FY11 capital budget and the FY11-FY15 capital improvement program. The Capital Improvements Fund (Fund 305) is the primary source of funding for the FY11 capital budget. Fund 305 will fund \$7,210,000 or 39.0% of the total FY11 capital budget. In the FY11-FY15 capital improvement program, the Capital Improvements Fund (Fund 305) continues as the primary source of funding. It will fund \$30,610,448 or 34.6% of the total FY11-FY15 program. The budgeted reserves are not reflected below.

**Table 1
 FY11- FY15 Project Funding Sources**

<u>Funding Source</u>	FY 2011 Budget	%	FY 2011 - FY 2015 Program	%
Grants (Fund 125)	80,000	0.4%	400,000	0.5%
EMS MSTU (Fund 135)	802,000	4.3%	3,882,040	4.4%
Capital Improvements (Fund 305)	7,210,000	39.0%	30,610,448	34.6%
Transportation Improvements (Fund 306)	89,000	0.5%	4,910,249	5.5%
Sales Tax (Fund 308)	4,650,000	25.1%	18,882,197	21.3%
Sales Tax Ext. (Fund 309)	4,242,238	22.9%	21,874,092	24.7%
Bond Series 2003A (Fund 311)	306,000	1.7%	371,000	0.4%
Bond Series 1999 (Fund 318)	335,000	1.8%	607,500	0.7%
Solid Waste (Fund 401)	780,000	4.3%	6,957,481	7.9%
TOTAL	\$ 18,494,238	100.0%	\$ 88,495,007	100.0%

Reserves for Capital Projects

The FY11 capital budget includes a series of dedicated reserves for future projects: General Government (\$10.4 million) and Intersection/Resurfacing (\$13.1 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. The out-year budgets reflect the capital reserves being depleted by FY14.

Intersection/Resurfacing: During 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. The out-year budgets reflect the capital reserves being depleted by FY15.

**Leon County Government
Capital Improvement Program FY 2011 - FY 2015**

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2011 - FY 2015 Total
Culture & Recreation						
Apalachee Parkway Regional Park	75,000	250,000	50,000	50,000	50,000	475,000
Athletic Field Lighting	160,000	125,000	-	-	-	285,000
Fort Braden Renovations	70,000	-	-	-	-	70,000
Fred George Park	-	200,000	-	-	50,000	250,000
Greenways Capital Maintenance	125,000	125,000	150,000	150,000	150,000	700,000
Huntington Oaks Community Rooms	396,000	-	-	-	-	396,000
J.R. Alford Greenway	40,000	-	-	75,000	500,000	615,000
Main Library Improvements	40,000	40,000	40,000	40,000	-	160,000
Okeehopee Prairie Park	265,000	272,500	77,500	500,000	-	1,115,000
Parks Capital Maintenance	175,000	175,000	175,000	175,000	175,000	875,000
Playground Equipment Replacement	160,000	160,000	163,000	163,000	165,000	811,000
St. Marks Headwaters Greenways	100,000	100,000	135,000	100,000	100,000	535,000
Tower Road Park	-	-	165,000	-	-	165,000
Tractor for Greenways Maintenance	-	140,000	-	-	-	140,000
Total	\$ 1,606,000	\$ 1,587,500	\$ 955,500	\$ 1,253,000	\$ 1,190,000	\$ 6,592,000
General Government						
Architectural & Engineering Services	60,000	60,000	60,000	60,000	60,000	300,000
Centralized Storage Facility	50,000	50,000	50,000	50,000	50,000	250,000
Common Area Furnishings	33,000	33,000	33,000	33,000	33,000	166,000
Courthouse Repairs	306,000	65,000	-	-	-	371,000
Courtroom Minor Renovations	50,000	50,000	150,000	50,000	50,000	350,000
Courtroom Technology	50,000	50,000	50,000	50,000	50,000	250,000
Data Wiring	25,000	25,000	25,000	25,000	25,000	125,000
Election Equipment	400,000	300,000	1,650,000	-	-	2,350,000
Election Warehouse	1,000,000	-	-	-	-	1,000,000
Elevator Generator Upgrades	325,000	325,000	325,000	-	-	975,000
File Server Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Financial Hardware and Software	30,000	-	-	-	-	30,000
General County Maintenance and Minor Renovations	15,000	15,000	15,000	15,000	15,000	75,000
General Vehicle & Equipment Replacement	270,000	550,000	605,000	544,500	626,175	2,595,675
Geographic Information Systems	230,280	238,280	238,280	238,280	238,280	1,183,400
Geographic Information Systems Incremental Basemap Update	258,500	378,500	378,500	378,500	378,500	1,772,500
Huntington Oaks Plaza Renovations	454,000	-	-	-	-	454,000
Mass Notification System	100,000	-	-	-	-	100,000
Network Backbone Upgrade	150,000	80,000	80,000	80,000	80,000	470,000
Parking Lot Maintenance	16,000	16,000	16,000	16,000	16,000	80,000
Permit & Enforcement Tracking System	82,220	82,220	70,000	70,000	70,000	374,440
Public Defender Technology	30,000	30,000	30,000	30,000	30,000	150,000
Records Management	175,000	175,000	50,000	50,000	50,000	500,000
State Attorney Technology	30,000	30,000	30,000	30,000	30,000	150,000
Supervisor of Elections Technology	25,000	25,000	25,000	25,000	25,000	125,000
User Computer Upgrades	300,000	300,000	300,000	300,000	300,000	1,500,000
Total	\$ 4,715,000	\$ 3,128,000	\$ 4,430,780	\$ 2,295,280	\$ 2,376,955	\$ 16,946,015

**Leon County Government
Capital Improvement Program FY 2011 - FY 2015**

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2011 - FY 2015 Total
Health & Safety						
Additional Ambulance & Equipment	-	194,250	-	206,050	-	400,300
Emergency Medical Services Equipment	80,000	80,000	80,000	80,000	80,000	400,000
Emergency Medical Services Technology	12,500	12,500	12,500	12,500	12,500	62,500
Emergency Medical Services Vehicle	33,500	-	-	-	-	33,500
Emergency Medical Services Vehicle & Equipment Replacement	756,000	612,250	514,292	633,798	869,400	3,385,740
Robert Stevens Health Clinic Maintenance	290,000	-	-	-	-	290,000
	\$ 1,172,000	\$ 899,000	\$ 606,792	\$ 932,348	\$ 967,900	\$ 4,572,040
Physical Environment						
Bradfordville Pond 4 Outfall Stabilization	-	-	-	-	-	-
CARDS Stormwater Program: Start Up Costs	50,000	50,000	50,000	50,000	50,000	250,000
Equipment Service Bay	-	-	-	190,000	-	190,000
Gum Road Target Planning Area	-	1,980,000	3,200,000	-	-	5,180,000
Killearn Lakes Plantation Stormwater	-	1,000,000	-	-	-	1,000,000
Lakeview Bridge	700,000	-	-	-	-	700,000
Landfill Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Solid Waste Facility Heavy Equipment & Vehicle Replacement	175,000	661,091	827,890	900,000	865,000	3,428,981
Solid Waste Learning Center	105,000	-	-	-	-	105,000
Solid Waste Master Plan	100,000	-	-	-	-	100,000
Solid Waste Technology Enhancements	45,000	-	-	-	-	45,000
Solid Waste Trolley	45,000	-	-	-	-	45,000
Stormwater Maintenance Filter Replacement	130,000	120,000	100,000	100,000	100,000	550,000
Stormwater Vehicle & Equipment Replacement	800,000	990,431	1,090,474	980,528	1,127,500	4,988,933
Transfer Station Heavy Equipment Replacement	160,000	410,000	451,000	487,500	585,000	2,093,500
Transfer Station Improvements	50,000	50,000	100,000	100,000	150,000	450,000
	Total \$ 2,460,000	\$ 5,361,522	\$ 5,919,364	\$ 2,908,028	\$ 2,977,500	\$ 19,626,414
Transportation						
Arterial & Collector Roads Pavement Markings	29,000	71,000	71,000	71,000	71,000	313,000
Arterial/Collector Resurfacing	3,200,000	3,200,000	3,200,000	3,475,900	4,011,297	17,087,197
CARDS Transportation Program: Start Up Costs	100,000	100,000	100,000	100,000	100,000	500,000
Community Safety & Mobility	500,000	500,000	500,000	750,000	750,000	3,000,000
Fleet Management Shop Equipment	60,000	-	-	-	-	60,000
Florida Department of Transportation Permitting Fees	100,000	100,000	100,000	100,000	100,000	500,000
Gaines Street	2,542,238	1,796,854	-	-	-	4,339,092
Intersection and Safety Improvements	750,000	750,000	750,000	750,000	750,000	3,750,000
Local Road Resurfacing	-	850,000	-	850,000	-	1,700,000
Open Graded Cold Mix Maintenance and Resurfacing	600,000	600,000	600,000	600,000	600,000	3,000,000
Private Road Maintenance - Program Start Up Cost	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Architectural and Engineering Services	60,000	60,000	60,000	60,000	60,000	300,000
Public Works Vehicle & Equipment Replacement*	-	1,186,710	1,068,039	950,000	1,092,500	4,297,249
Springhill Road Bridge	300,000	-	-	-	-	300,000
Tram Road & Gaille Avenue	200,000	-	-	-	-	200,000
Transportation and Stormwater Improvements*	-	912,000	-	-	-	912,000
	Total \$ 8,541,238	\$ 10,226,564	\$ 6,549,039	\$ 7,806,900	\$ 7,634,797	\$ 40,758,538
	GRAND TOTAL \$ 18,494,238	\$ 21,202,586	\$ 18,461,475	\$ 15,195,556	\$ 15,141,152	\$ 88,495,007

*Note: FY10 budgeted capital funding will be realigned for these transportation and stormwater projects.

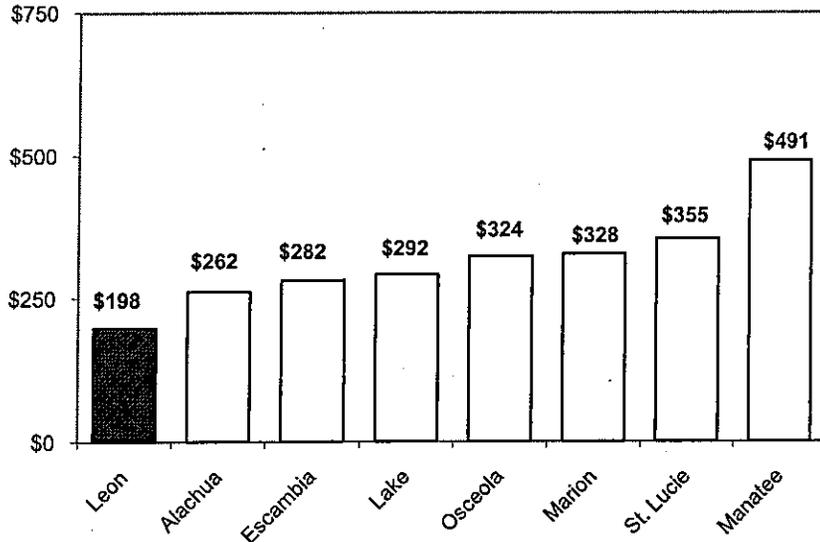
Leon County Government Fiscal Year 2010 Mid-Year Financial Report

Comparative Data for Like-Sized Counties

Attachment # 8
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Total Net Budget (FY10)

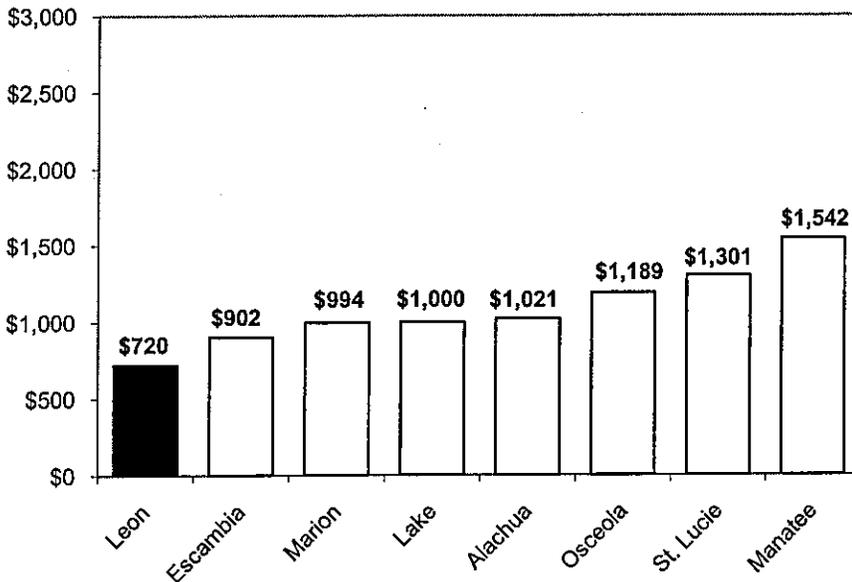
Millions



Leon County ranks lowest in operating budget among like-sized counties, with a net budget of \$198 million. Alachua County's net budget is 32% higher than Leon County's. Manatee County has the largest total net budget, which is over two times, or 150% higher than the Leon County budget.

As recommended by the International City County Management Association (ICMA), total net budget excludes capital and county total budgeted reserves.

Net Budget Per Countywide Resident (FY10)



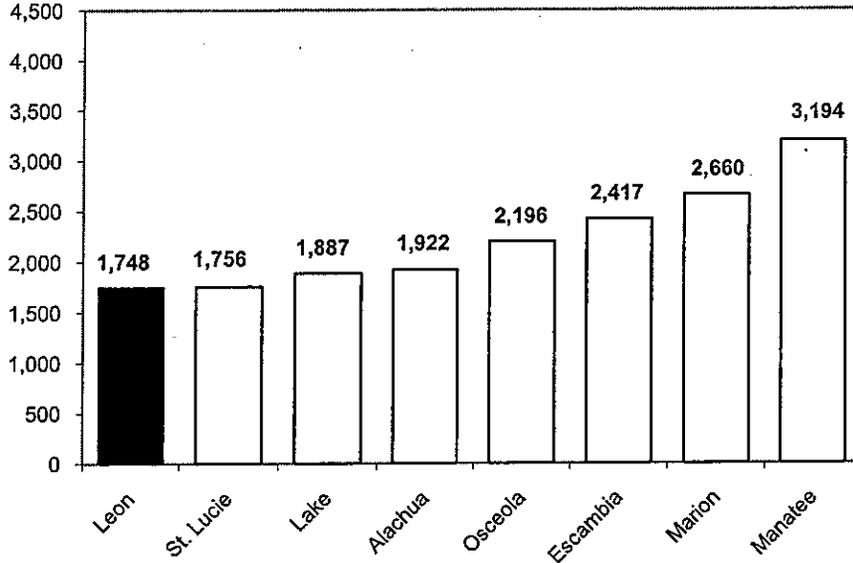
Leon County is the lowest for dollars spent per county resident. Manatee County spends over two times the amount per resident than Leon County. Escambia County's net budget per capita is 25% higher than Leon County's.

**Leon County Government
Fiscal Year 2010 Mid-Year Financial Report**

Comparative Data for Like-Sized Counties

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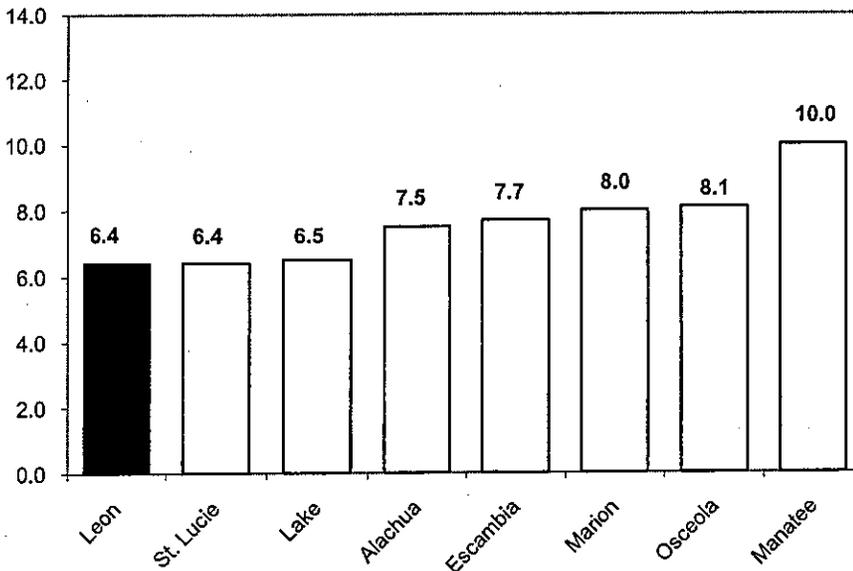
Total Number of County Employees (FY10)



County employees consist of Board, Constitutional, and Judicial Offices. Leon County has the lowest number of county employees among comparables. The closest comparable county to Leon is St. Lucie, which has 8 more employees than Leon. All comparable counties surveyed reported either the same or fewer employees than in FY09. This is largely attributed to property tax reform followed by the recession which has impacted county revenues and services.

Over the past three fiscal years Leon County has reduced its workforce by 61 positions, or more than 5%.

County Employees per 1,000 Residents (FY10)



Leon County has a ratio of 6.4 employees for every thousand County residents. When compared to like-sized counties, Leon County, along with St. Lucie, ranks the lowest, closely followed by Lake County with 6.5 per thousand residents.

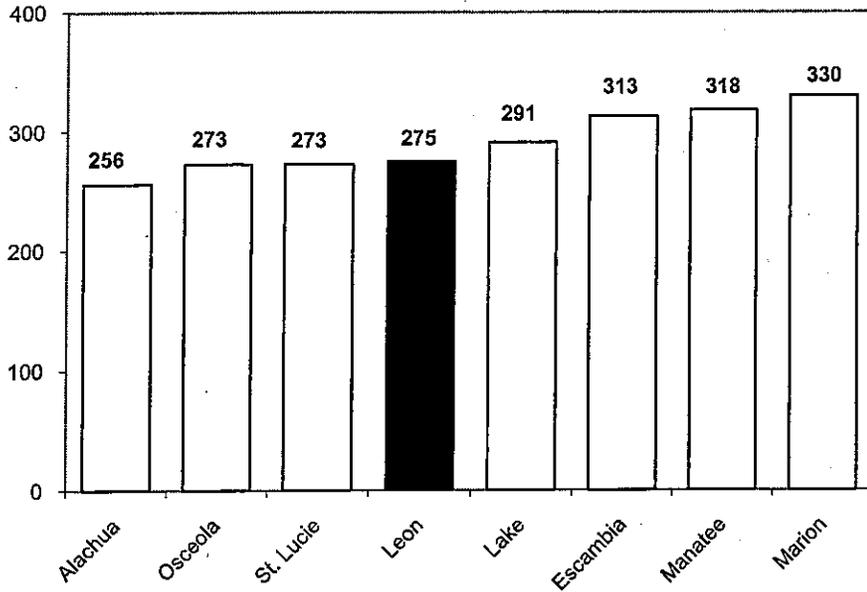
Leon County Government Fiscal Year 2010 Mid-Year Financial Report

Comparative Data for Like-Sized Counties

Attachment # 8
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Countywide Population (2009)

Thousands

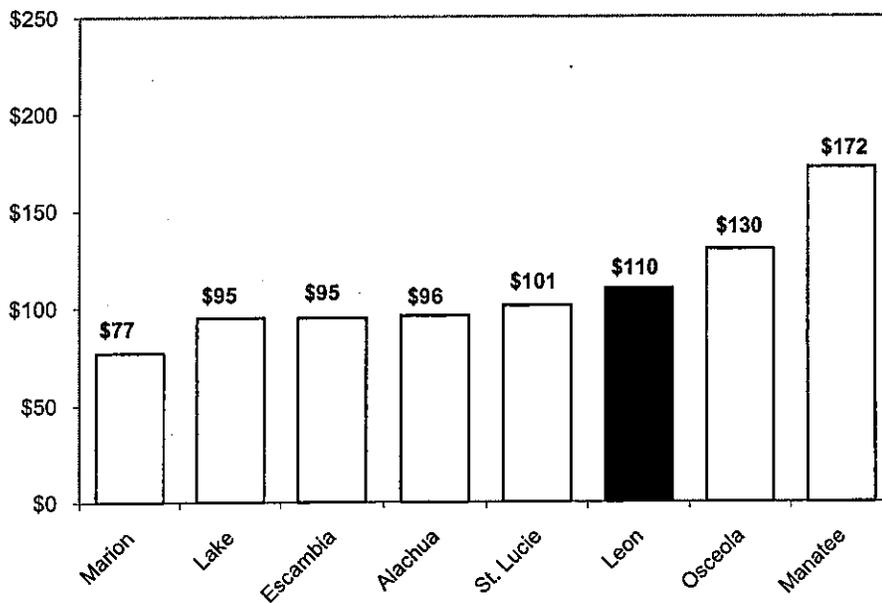


The Florida Bureau of Economic and Business Research estimated the Leon County 2009 population at 274,803 residents. The selection of comparative counties is largely based on population.

For more information on population see page 34 in the Community Economic Profile Section.

Anticipated Ad Valorem Tax Collections (FY10)

Millions



Among the like-sized counties, Leon County collects a moderate amount of ad valorem taxes. Due to the 2008 passage of property tax reform by referendum and enabling legislative actions, ad valorem tax collections rates were significantly impacted in all counties. In addition, decreased property valuations associated with the recession and a repressed housing market will further effect collections in the near term. Ad valorem taxes account for 55% of the County's operating revenue.

**Leon County Government
Fiscal Year 2010 Mid-Year Financial Report**

Comparative Data for All Florida Counties

Attachment # 8
Page 4 of 5

Net Budget per Countywide Resident

County	Net Budget Per Capita	Staff Per 1000	% Exempt
Gadsden	\$559	6.6	59%
Santa Rosa	\$590	6.3	*40%
Baker	\$694	11.5	99%
Leon	\$720	6.4	43%
Flagler	\$739	7.0	29%
Holmes	\$744	7.9	68%
Union	\$748	9.9	*77%
Jackson	\$760	7.6	53%
Suwannee	\$818	9.9	48%
Madison	\$820	10.9	*54%
Bradford	\$827	6.6	*61%
Clay	\$829	7.7	38%
Washington	\$866	10.7	45%
Columbia	\$875	8.7	*49%
Brevard	\$881	7.3	43%
Citrus	\$890	7.8	34%
Okaloosa	\$896	6.6	*31%
Escambia	\$902	7.7	50%
Taylor	\$913	10.4	40%
Jefferson	\$917	9.9	64%
Seminole	\$940	6.3	29%
Gilchrist	\$955	10.3	63%
Calhoun	\$963	7.5	64%
Wakulla	\$971	12.1	46%
Highlands	\$981	9.0	36%
Marion	\$994	8.0	*45%
Lake	\$1,000	6.5	29%
Putnam	\$1,012	9.2	49%
Volusia	\$1,013	7.4	34%
Alachua	\$1,021	7.5	48%
Hernando	\$1,051	7.7	38%
Hardee	\$1,066	11.6	56%
Nassau	\$1,087	10.3	*27%
Hendry	\$1,101	9.3	66%

County	Net Budget Per Capita	Staff Per 1000	% Exempt
Polk	\$1,119	7.2	33%
Levy	\$1,139	10.3	57%
Osceola	\$1,189	8.1	34%
Sumter	\$1,218	6.3	35%
Dixie	\$1,231	12.0	68%
Liberty	\$1,244	17.2	76%
Martin	\$1,265	10.8	33%
Hamilton	\$1,277	12.0	56%
Saint Lucie	\$1,301	6.4	35%
Lee	\$1,338	8.0	21%
Pinellas	\$1,350	5.8	32%
Okeechobee	\$1,354	11.4	50%
Pasco	\$1,363	8.6	36%
Bay	\$1,369	6.9	33%
Sarasota	\$1,447	8.6	25%
Lafayette	\$1,465	10.5	74%
Indian River	\$1,500	10.1	28%
Manatee	\$1,542	10.0	25%
Broward	\$1,604	6.7	30%
Orange	\$1,647	9.1	26%
Hillsborough	\$1,684	8.6	31%
Saint Johns	\$1,684	10.7	29%
Palm Beach	\$1,697	8.9	26%
Desota	\$1,721	8.6	58%
Gulf	\$1,762	10.5	38%
Collier	\$1,806	11.2	19%
Duval	\$1,865	9.0	40%
Walton	\$1,866	15.7	15%
Miami-Dade	\$1,912	11.6	*34%
Glades	\$1,931	22.7	83%
Charlotte	\$2,496	11.9	27%
Monroe	\$2,811	15.7	29%
Franklin	\$3,217	14.3	14%

NOTE: The asterisk in the % Exempt column indicates the % Exempt detail reported is from FY09. Current % Exempt detail for these counties were unavailable at the time of printing.

**Leon County Government
Fiscal Year 2010 Mid-Year Financial Report**

Comparative Data for All Florida Counties

Attachment # 8
Page 5 of 5

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Clay	\$829	7.7	38%
Washington	\$866	10.7	45%
Columbia	\$875	8.7	*49%
Brevard	\$881	7.3	43%
Citrus	\$890	7.8	34%
Ocala	\$896	6.6	*31%
Escambia	\$902	7.7	50%
Taylor	\$913	10.4	40%
Jefferson	\$917	9.9	64%
Seminole	\$940	6.3	29%
Gilchrist	\$955	10.3	63%
Calhoun	\$963	7.5	64%
Wakulla	\$971	12.1	46%
Highlands	\$981	9.0	36%
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Hamilton	\$1,277	12.0	56%
Saint Lucie	\$1,301	6.4	35%
Lee	\$1,338	8.0	21%
Pinellas	\$1,350	5.8	32%
Okeechobee	\$1,354	11.4	50%
Pasco	\$1,363	8.6	36%
Bay	\$1,369	6.9	33%
Sarasota	\$1,447	8.6	25%
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