

July 12, 2007

To The Honorable Board of County Commissioners and the Citizens of Lake County,
Florida:

It is my pleasure to submit to you the Proposed Lake County Budget for the 2007/08 fiscal year. The total budget is \$559,143,986. Three unique events occurred in 2007 which impacts the dollars reflected in the FY 2007/08 budget and which complicate a year-by-year comparison of budget totals.

First, Lake County successfully launched an ambitious vertical construction program, highlighted by plans to construct a 286,000 square foot addition to our courthouse, refurbishment of the existing 120,100 square foot courthouse, a 28,000 square foot building to house constitutional officers, and a 1,574 space parking garage. Revenue bonds issued to fund the construction of the buildings, totaling \$87 million, were issued in April of 2007. These bonds will be repaid from sales tax revenues that we receive from the State. The total bonds so far represent about half of the funds ultimately needed to complete the downtown Tavares project.

Second, in 2004 Lake County voters approved by referendum the issuance of \$36 million of bonds, secured by property taxes, to acquire and develop environmentally sensitive land. This program is well on its way, with five properties acquired, four properties under contract, and several properties under consideration. These bonds were also issued in April 2007.

It is worthwhile to note that, as a part of the bond issuance process, Lake County secured A and AA ratings from the three primary bond rating agencies for both bond issues, resulting in excellent costs of issuance of the bonds and demonstrating our sound financial condition.

These two bond issues add approximately \$122 million to our bottom line that is not comparable to past years' budget totals.

Third, this budget proposal complies with the direction set by the State legislative session of 2007 during which legislation was passed to reduce local governments' revenues collected from property taxes. Property taxes in Lake County support such operations as the Sheriff's Office, libraries, parks and recreation, road resurfacing, stormwater management, social programs, public transportation, economic development, emergency management, growth management, and general government and support functions. The Proposed 2008 Budget holds property taxes to a level equal to nine percent below full roll-back. That means current year revenues were reduced by nine percent. Ongoing expenditures for 2008 must absorb any increases in prices, salaries, health care, and fuel

at the reduced level. Some relief was provided by additional revenue we will receive in 2007/08 from new construction that was not on the property tax roll for 2006/07. Under the theory that growth must pay for itself, new construction values were exempt from the nine percent reduction for next year. Our net ad valorem revenue reduction countywide was therefore about two percent.

Identifying reductions across all functions was a difficult exercise to undertake. However, every department cut dollars from their initial budget request and eliminated almost all enhancement personnel requests. Constitutional Officers worked with us also to streamline and reduce their budget needs as much as possible. The Board of County Commissioners has been very supportive of the proposed and difficult cuts offered for discussion by staff. Final balancing of our General Fund is attributable to the reductions made throughout the County; beginning a phased approach to establish the Solid Waste fund as a true enterprise fund, supported by user fees and independent from General Fund supplements; and a reduction in our reserve accounts which still honors the minimum required reserve levels established by policy of the Board of County Commissioners.

Even with the reductions made, the Proposed 2008 Budget focuses on three critical needs of Lake County: public safety, economic development, and protection of the environment. The proposed budget includes \$58 million, an increase of 10.8 % over the amended 2007 budget, to fund additional positions and programs in the Sheriff's Office. 12 new positions are included in the Fire/Rescue budget to staff the opening of a new fire station on CR 561 south of Clermont. Two new positions are also included to support the anticipated completion of the Countywide 800Mhz radio system which will provide communication capabilities across all County and municipal public safety entities. The need for diversity in our tax base has never been more apparent as we struggle for economic stability in the midst of the statewide economic slowdown. The Proposed 2008 Budget includes an additional position to assist in our growing efforts to attract industry and jobs to Lake County. Three new positions are also included in Growth Management and Environmental Services to begin new programs which will offer an enhanced level of environmental review, lot grading inspection, and enforcement of regulations related to environmental protection.

This budget message will present many positive attributes of the Proposed 2007/08 Budget as well as enumerate some of the reductions. A summary of budget reductions is included for reference in Section 20 of this document and may also be noted in departmental sections.

I. Budget Summary

The tax base for the 2007/08 budget demonstrated strong growth despite the recent downturn in economic activity. The increase in the tax base totaled 18 percent, of which 11 percent was due to revaluation of current property and 7 percent due to new construction. As mentioned earlier, the proposed millages reflect the reductions in revenue collection as required by recent State legislation. It should be noted that the Ambulance and EMS revenue was only reduced by 3 percent, consistent with the legislation, and the voter-approved debt millage for environmental lands acquisition was exempt from reductions.

<i>Millage</i>		
	<i>FY 2007 Adopted</i>	<i>FY 2008 Proposed</i>
Countywide	5.7970	4.7548
Stormwater, Roads and Parks	0.6000	0.4984
Ambulance and EMS	0.5289	0.4651
Voter-approved	0.2000	0.2000
Environmentally Sensitive Lands		

The Proposed 2007/08 Budget includes increases in the Fire/Rescue and Solid Waste assessment rates for unincorporated services. Increases for single family homes are \$26 per year per assessment, or slightly over \$4 per month when considered jointly. The Fire/Rescue rate reflects cost of living adjustments for fire protection and rescue operations as well as six months funding for the opening of a new station south of Clermont. The Solid Waste rate reflects annual increases charged by our contract haulers as well as the initial adjustment to phase out the General Fund supplement transferred to this enterprise operation. Due to the re-negotiated contract with our waste-to-energy provider three years ago and the refinancing of the construction bonds at that time, Lake County is now in a position to take this important financial step.

<i>Assessment Rates</i>		
	<i>FY 2007 Adopted</i>	<i>FY 2008 Proposed</i>
Fire Rescue	\$171	\$197
Solid Waste	\$174	\$200

<i>Budget by Major Funds</i>		
	<i>FY 2007 Amended</i>	<i>FY 2008 Proposed</i>
General Fund	\$200,609,950	\$191,660,484
Transportation Trust	20,885,811	16,105,812
Landfill Enterprise Fund	31,490,507	28,918,827
County Fire Rescue Fund	22,518,172	21,107,302
Stormwater, Parks and Roads	15,338,077	10,688,554
Public Lands Capital Project	35,995,637	17,484,000
Facilities Expansion		
Capital Projects	90,347,067	86,861,905
Renewal Sales Tax		
Capital Projects	23,164,212	13,399,581
Road Impact Fee Funds	56,814,703	44,533,111
All Other Funds	<u>142,148,272</u>	<u>128,384,410</u>
Total Budget	\$639,312,408	\$559,143,986

The proposed General Fund budget for FY 2008 equals \$191,660,484, a decrease of 4.5% from the amended FY 2007 budget. The reduction in the General Fund not only reflects the reduced property tax level, other revenues have also taken a toll from the downturn in the economy. Sales tax revenues have been decreased as well as state revenue sharing, a sales tax based revenue. Excess fees from the Clerk of Court are also estimated to decline significantly as the slowdown in the housing market reduces their business activity and fee collection.

With the high price of fuel, gas tax revenues in the County Transportation Trust Fund have stagnated. Gas taxes are charged per gallon, so revenue based on numbers of gallons purchased are typically lower as gas prices increase. Numerous reductions have been made to our transportation program as we respond to reduced revenues in impact fees, the voted sales tax, and gas taxes, yet we must accommodate higher costs in road construction and maintenance. Stormwater, roads and parks are funded through property taxes and as such were required to be reduced by nine percent. No enhancements are included to these programs, although funding was shifted to place roads at a higher priority in the Proposed 2008 Budget than in 2007.

The following list highlights enhancements and reductions in the proposed budget.

1. The proposed budget includes an increase of \$4.2 million for the Sheriff's Office which will support 25 new positions of which 21 are sworn deputies. \$1.2 million for new patrol cars is also provided for Sheriff operations.
2. An increase of almost \$500 thousand is budgeted for the Supervisor of Elections to support the primary and special elections taking place in 2008. Almost \$800 thousand is budgeted to fund Lake County's share of replacing voting machines, another State mandate.
3. Several new programs have been included in the Growth Management Department. A new citizen participation initiative will expand opportunities for the involvement of neighbors in the development review process. New personnel will also offer a Countywide focus on tree protection, preservation, and education. A third new position will assist in public lands management to enhance our land acquisition, management and environmental oversight capabilities.
4. The Countywide 800 MHz program will be under development. This \$32 million project will provide essential communication among all public safety departments within Lake County as well as with our neighboring counties. This critical need was clearly evident during the response to the tragic Groundhog Day tornadoes. While total construction funding has not yet been finalized, \$5 million in initial funding as well as two new positions to service the anticipated program are included in the proposed budget.
5. The Department of Environmental Services will implement an enhanced environmental enforcement program. With the addition of an Environmental Specialist position, the department will recommend changes to certain regulations, establish a stop work order process for certain violations, and develop a fining matrix to provide enhanced environmental enforcement in Lake County.

6. \$13 million has been set aside to begin construction documents and initial construction of a new government complex located on CR 448 south of Tavares. The first phase of the project will include a Public Safety building to house Sheriff administration, Public Safety administration and an emergency operations center; fleet facilities for Public Works, Fire/Rescue and the Sheriff; and facilities to house Health Department administration and a health clinic.
7. Grants to programs such as We Care, Children's Services, and Lifestream were reduced or eliminated.
8. Cagans Crossing Library is slated to open in January 2008. With no personnel enhancements, it is likely that library hours will be reduced throughout the Library System to staff this facility appropriately.
9. The new fixed route system is funded by grants for 2008. However, Genral Fun supported trips for the transportation disadvantage program will be prioritized and reduced.
10. Although new funding for the jobs growth incentive program and the jobs for the disabled incentive program has been eliminated, both programs have sufficient funds from prior years to support the programs in 2008. One new position is included in Economic Growth and Redevelopment to manage activity associated with planned CRAs, provide oversight of our commerce park DRI obligations, and to assist in outreach programs to promote business expansion and retention.
11. Numerous reductions to ongoing maintenance and repair of county facilities were made to the proposed 2008 budget. One new position is included, however, to assist in construction oversight as our building program escalates.

II. New Positions

In addition to the 25 positions funded in the Sheriff's Office, the Proposed FY 2008 Budget includes ten new positions in the General Fund and twelve new positions in the Fire/Rescue fund as we staff new stations and provide resources crucial to the public safety of our citizens. Position details are included in the overview section of the budget.

III. Department Highlights

The following narrative provides a glimpse of departmental highlights. Each department section in this book provides additional highlights as well as detail of their proposed budgets for FY 2008. Summary data of all aspects of the budget is contained in the overview section of the document.

Budget

In April 2007, the County issued two series of bonds to fund the expansion of various government facilities and to fund the purchase of environmentally sensitive lands. The Budget Office worked with the County's Financial Advisor in the issuance of the bonds. Budget will also work closely with Facilities to ensure the timing of future bond issues

will provide adequate cash flow for additional upcoming facilities expansion projects. A second bond issue for the facilities projects is currently anticipated for 2009.

The Budget Office will compile data for capital projects planned over the next 5 years, updating projects in the Departments of Public Works, Facilities, Public Safety, Environmental Services and Information Technology. The comprehensive Capital Improvements Program will be integrated with the Capital Improvements Element of the Comprehensive Plan to ensure the financial feasibility of the plan.

Budget continues to work with the County's new integrated financial system to modify current operating practices and procedures in order to streamline processes whenever possible. Increased efficiency and excellent customer service both internally and externally are the goals.

Community Services

The Cagans Crossings Community Library in the Four Corners area of South Lake County will open in early 2008. This library will be a quality facility that will offer programs and services not only to citizens of Lake County but to citizens of Orange, Osceola, and Polk counties as well. Inter-local agreements with our neighbor counties will bring operational dollars to the new library. Planning continues for construction of a new library in partnership with Lake-Sumter Community College in Clermont.

The Agricultural Extension Services, Office of Soil & Water Conservation District staff implemented the Mobile Irrigation Lab program. Services provided to commercial citrus groves and nurseries have enabled these businesses to effectively conserve water. The Lab inspects irrigation systems and recommends enhancements and efficiencies to save water and money.

2007 witnessed the re-birth of a fixed route bus system. With funding through a Federal Transit Administration grant, services began in May 2007. Average daily riders quickly exceeded expectations. We expect the fixed route bus system to become a popular mode of travel along the main HWY 441 and HWY 27 corridor from Lady Lake to the Eustis/Mt. Dora area. Hopefully the fixed route bus system will serve a portion of the clients who currently rely on the Transportation Disadvantaged Program.

The February Groundhog Day Tornadoes that struck the Lady Lake and Lake Mack areas were devastating. The Department of Community Services, Division of Housing & Community Development CDBG program made down payment assistance available to mobile home owners and staff assisted in arranging repair work to their homes and the installation of new water wells and septic systems when necessary. The CDBG Program has earmarked \$200,000 to assist the tornado victims. The Division of Housing & Community Development also requested and received \$5,000,000 to implement a repair and home replacement program in both impacted areas. The two-year program will target homeowners who meet the requirements of the SHIP Program.

The NACo Prescription Card Program, from July 2006 through May 2007, has saved uninsured County residents \$562,391 or an average of 16.15% on each prescription they have filled at participating pharmacies.

Economic Growth and Redevelopment

The Department of Economic Growth and Redevelopment has processed the application and approval of Jobs Growth Incentive funds to three companies: QuietFlex Manufacturing Co., Dunkin Donuts and G & T Conveyor, Inc., bringing into Lake County 121 new high wage jobs. The Department also processed the application and approval of an incentive agreement with KZMSS, LLP for an ambulatory surgery facility located in the Town of Lady Lake.

Department staff planned and coordinated a Community Redevelopment Area (CRA) Summit in April 2007 at Lake-Sumter Community College (LSCC). The summit, which provided information on how to adopt and manage CRAs and tax increment financing districts, was attended by approximately 100 people from Lake County as well as other Central Florida counties.

The creation of a countywide registry for Lake County artists, musicians, and cultural venues will provide information about cultural opportunities to current and prospective residents and industry.

Lake County's website was revised to include information about available industrial and manufacturing properties in the Christopher C. Ford Commerce Park and other areas of the County. It also now provides links to economic development partners and agencies.

In 2007/08, initiatives include assisting the LSCC Business Resource Center to expand entrepreneurship training to small businesses in Lake County; increasing Lake County's high tech business participation in the Florida High Tech Corridor Council; developing an outreach program for existing businesses to promote retention and expansion; implementing the Lake County strategic plan for economic development; and increasing Lake County's manufacturing business opportunities through partnerships with the Manufacturing Association of Central Florida.

Employee Services

The Office of Employee Services offers programs which are beneficial to both employees and the County such as:

1. "Lake County BCC University" offers a wide variety of employee and supervisory development programs, such as Effective Presentation Skills (already a big hit!).
2. The Employee Wellness Incentive Program rewards employees for making positive choices toward their health, and offers programs on topics such as smoking cessation, osteoporosis, breast and prostate cancer and diabetes.

3. The Employee Wellness and Safety Expo provides employees with a means to obtain valuable health and safety information and participate in numerous health screenings.
4. Comprehensive management of the County's workers' compensation, property and liability and drug free workplace programs.

The recruiting process was further streamlined and automated to be more user-friendly and efficient for both hiring departments and for applicants. The Office is updating, revising, and where necessary, initiating new employment policies and procedures. New and revised policies and procedures will provide employees and supervisors a better framework within which to conduct County work efforts.

This next year promises to provide many opportunities to employees. Goals of Employee Services include offering an employee's payroll data via the web with MUNIS Self-Service, developing an internship program, and developing recruiting relationships with local high schools, technical centers and colleges. Additional goals include the design and implementation of a new performance management system, the automation of the annual insurance open enrollment process and the design and initial establishment of a cafeteria-style benefits election process.

Environmental Services

The Department of Environmental Services obtained a permit modification for the Phase II landfill to increase the existing disposal capacity by 168,000 cubic yards. This extended the life of the Phase II landfill by 27 months which will allow enough time for the construction of the proposed Phase III, Class I municipal solid waste (MSW) and ash landfills. The Phase III MSW cell will comprise 18.7 acres of land for approximately 1,500,000 cubic yards of disposal capacity. The Phase III ash monofill cell comprises 4.6 acres of land for approximately 250,000 cubic yards of incinerator ash disposal capacity. It is anticipated that these two cells will be completed in 2008 and will meet the solid waste capacity needs of Lake County for the next 5 to 6 years. Ultimate build out of the Phase III system will provide 10 and 11.5 million cubic yards of disposal capacity and will enable Lake County to meet the disposal needs of citizens until the year 2025.

Working closely with the Florida Sunshine Chapter of the Solid Waste Association of North America (SWANA), Lake County was chosen to host the Florida Sunshine Chapter's 25th Annual Competition for Equipment Operators and Mechanics on May 11th and 12th. Over 200 people attended the competition and observed more than 60 solid waste employees from various locations throughout the state of Florida demonstrate their skills.

The Department played a major role in the recovery efforts of the Groundhog Day Tornadoes of 2007. The County's management team, monitoring consultant and debris collection contractor were onsite within seven (7) hours and debris collection operations began within 36 hours after the storm hit the Lady Lake and Lake Mack areas of Lake County. Over 151,000 cubic yards of debris were collected and disposed. This amount of debris would cover a regulation football field to a height of eighty-three (83) feet.

The Department of Environmental Services is pleased with the early results of the Hydrilla Management Plan initiated in 2004. Minimal hydrilla treatments have been conducted during this calendar year relative to the past three years. Desirable native vegetation is expanding in areas where severe hydrilla infestations were treated. However, affirmation of definitive success is premature at this time. Continual assessment of Lake County water bodies during pre and post drought conditions for potential hydrilla re-infestations and new growth will be conducted.

In the coming year, the Department of Environmental Services will oversee the construction of a remediation system that will further the clean-up effort at the Astatula refueling facility. Mid 2008 will see the construction of the phase 1 system for free and dissolved product as well as operation and maintenance. This will be the first year of what is anticipated to be a 7 to 10 year project.

Facilities Development and Management

Construction has begun on the new Cagans Crossings Community Library, and ground was broken on the Umatilla Health Clinic site for an expanded health facility. Numerous projects are in the design stage, including fire stations, a parking garage, a customer service center to be shared by the Property Appraiser and Tax Collector, and a major expansion to the judicial center complex in Tavares.

Many of our existing buildings have received new roofs, paint, and other improvements to increase their lifespan, usefulness, and aesthetic appeal to citizens. We are continuing our multi-year program to install water-saving devices at County facilities. The County's janitorial contract was re-bid this year, resulting in a \$250,000 annualized savings as compared to the previously projected amount, and includes additional services such as carpet care. The savings are being used for needs in other areas including the modernized locking system for the jail.

For Fiscal Year 2008, we plan to continue our efforts to conserve natural resources and to educate staff on ways that they can do likewise at work and at home. We anticipate the completion and opening of the Cagans Crossings Community Library, Umatilla Health Clinic, and Lake Jem Fire Station, along with the completion of several smaller renovation projects. Planning and design will continue for the County Services Complex in South Tavares.

Growth Management

The Department of Growth Management strengthened its commitment to better performance and service during FY 2006/07 and will continue this commitment in the upcoming fiscal year.

The Division of Code Enforcement reinforced the County's abilities to enforce County codes with the addition of a new officer to perform commercial site plan inspections. Internal improvements in the Division of Building Services include incorporation of lot grading into plan review in conjunction with the new stormwater programs in the Public

Works Department. On-going customer improvements include the development of enhanced web-based permitting to allow certain residential permits to be applied for and issued electronically.

The Division of Zoning's outreach proved to be extremely successful as the demand and attendance for the zoning classes continue to increase for real estate agents throughout the County. The Division of Planning and Community Design increased its level of service to the community by adding a landscape architect to enhance development review. The development review process was also enhanced through the application of new procedures.

The Office of Public Lands Management continued the Board of County Commissioners' and tax-payers' commitment to purchase lands for environmental protection through the identification and purchase of four properties in Fiscal Year 2007, along with participation in the State purchase of the Neighborhood Lakes property in the Wekiva River Basin.

The Department of Growth Management looks forward to a challenging and promising 2008 fiscal year. Our commitment to constantly improving our operation includes the adoption of a new Comprehensive Plan and adoption of revised Land Development Regulations (LDRs). As part of the revised LDRs, Planning Staff will begin to require community meetings for certain types of development applications, along with enhanced public notice. Better tree protection and enforcement through the addition of an arborist is also planned.

Information Outreach

This past year, Information Outreach designed the new LakeXpress Bus Schedule along with the LakeXpress website. The department also brought the production of the Tourism Event Guide completely in-house, developed a new edition of the Citizen's Handbook, and responded to the influx of media inquiries during the Groundhog Tornados event.

The hard work and dedication of the Information Outreach staff has garnered two awards. The Red Baron Media Award is from the Florida Festivals and Events Association (FFEA) for the print advertisement, titled "Nature's Masterpiece." The second award was a Standard of Excellence award from the Web Marketing Association for outstanding achievement in website development.

Projects slated for completion over the next year include a new Children's CD-Rom, a redesign of the Property Appraiser's website and a new Vacation Guide.

Information Technology

This year, the Office of Information Technology took the first step toward automating business processes leading to better government. Through combined efforts with the County Manager's Office and Information Outreach, the Board of County Commissioner's agenda process was automated. The agenda has now become an

electronic document available on the web. In the coming year, IT will be involved in automating the zoning agenda, online permitting and payment, and upgrading the Geographic Information Systems web portal. Each will improve the delivery of services and information to the citizens of Lake County.

The creation of an automated telephone service request system has improved repair time on telephone service requests. The migration of GIS applications to a Citrix delivery platform has improved response time to users allowing them to be more productive. Increased Internet bandwidth is available to government offices and to libraries allowing employees and citizens enhanced access to services and information.

IT has been focusing on standardization, security, stability, and service. An important goal is the identification of areas where we can produce a significant cost savings. Recently, we negotiated new telephone rates and have been working with Embarq to bring all county offices under these new rates.

Procurement Services

Procurement policies and procedures have been refined and simplified to ensure all County purchases fully comply with applicable regulations, represent high value in terms of quality and cost, and respond to department requirements.

The number of requisitions and purchase orders processed by Procurement in FY 2007 was nearly double the FY 2006 workload volume. This workload was completed within established timeframes and current staffing levels. Increased competition levels were realized and with negotiated contract savings that totaled in excess of \$600,000. At the same time, virtually all supported departments routinely expressed satisfaction with the qualitative level of support provided by OPS.

Procurement was aggressive during FY 2007 in its monitoring of the County's P-Card program. This pro-active monitoring effort emphasized restriction of P-Card use to only the most essential purchases, and resulted in competitive contracts for additional term and supply contracts. These contracts enable ordering of commonly used supplies and services at better pricing levels.

Within the reprographics function, the "cost-per-copy" structure implemented during FY 2007 has increased productivity and lowered overall costs for the County's centralized and departmental copying function. This was done by the placement of higher capacity and greater capability multi-purpose document processors throughout County departments eliminating the need for separate printers, fax, or scanner equipment.

Public Safety

Lake County Animal Services (LCAS) opened its in-house spay/neuter clinic during the first quarter of 2007. Adoptions rates have increased significantly reaching a 30-35% increase for the year. In May 2007, LCAS put its wildfire evacuation plan to the test for livestock and domestic pets during the fires in the Sorrento area. Numerous letters and donations followed soon after thanking Animal Services for being there to protect their

animal family members. The proposed 2008 budget continues service to nine municipalities at the 2007 equipment and staffing levels.

The Countywide Radio Program began in FY 2007. The 2007 tornadoes took a toll on the system. This setback has consumed many man-hours with emergency response, restoration, planning, zoning, variance, and necessary support for the rebuilding and replacement of the site. The proposed 2008 Countywide Radio Program budget concentrates on sustaining the existing system while directing resources to the planned Countywide radio system.

The Emergency Operations Center was activated for two months during 2007, coordinating activities relating to the Groundhog Day Tornadoes. EOC staff also assisted with coordination of wild land fire operations. The Division's regional activities include hosting the 2007 Local Emergency Planning Council's annual exercise. For the next fiscal year the Division will be working to incorporate the lessons learned during the various disasters and exercises into the Comprehensive Emergency Management Plan.

During 2007, Public Safety's Fire Rescue Division expanded services. Remodeling and upgrading of several existing fire stations continue. A relocation project to move the crews from Minneola to the Ferndale area is almost complete. Seven new additional firefighting units were placed in service as part of the annual fleet replacement program. Mutual aid agreements for fire rescue services were signed with the City of Montverde and the City of Tavares. The proposed 2008 budget includes funding for firefighter and paramedic staffing for a new fire station located south of the Clermont/Groveland area.

Public Works

Hancock Road and Johns Lake Road intersection improvement and signalization project and the South Clermont Connector project are currently underway, funded through impact fees. In August 2007, the Department of Public Works will be presenting the 2008-2012 Transportation Construction Program for approval by the Board of County Commissioners. Recommended construction projects during FY 2008 include:

- CR-42 and SR-19 intersection realignment
- CR-466 Segment A
- CR-44 widening and resurfacing
- CR-44A and Estes Road intersection improvements
- Hartwood Marsh Phase I widening and resurfacing
- Lane Park Cutoff Road sidewalk
- Max Hooks Road rebuilding, widening & resurfacing

Engineering and Stormwater accomplishments for 2007 include:

- The Countywide Drainage Improvement Project Phase II involving Live Oak Avenue, Sunburst Estates Subdivision, and CR-439 Bridge
- Two (2) Stormwater inspectors began oversight of lot grading and illicit discharge issues

- Major Basin Studies for Astor and Royal Trails
- Hollondel Rd regional stormwater pond and Old Chisholm Trail drainage improvements

Road Operations staff built Dwights Rd. at a considerably cheaper cost in-house than through outsourcing, received a FACERS Team Award for the construction and cost savings for Hilltop Subdivision Road Construction, and provided the first complete year of contractual roadside tree trimming on 47.9 miles of county roads.

Many contractual services remain funded in fiscal year 2008 such as roadway mowing, herbicide treatment, monthly street sweeping, tree trimming along various roadways, build up of clay roads and tree removal.

To accommodate the recreational opportunities for the residents of Lake County, our Parks and Trails Division has begun construction of the North Lake Community Park. The Twin Lakes Park capital improvements will be completed by the end of this calendar year. PEAR Park capital improvements are underway. The completion of the Ferndale Preserve parking lot will enable the park to open to the public before the fiscal year end. The new Park Ranger Educational Program is well underway and has been received very favorable by Lake County Residents.

The first year of the new Fleet Management Division has been extremely successful. The vehicle procurement process was revised to direct all vehicle requests through the Fleet Director. A revised fuel reconciliation process established 99% inventory accuracy. Automated fuel tank monitoring was installed at Mineola, Leesburg and Umatilla. Revised vehicle use and assignment policies and procedures will ensure the consistent and efficient use of our rolling stock. Fiscal year 2008 budget highlights include further processes to standardize equipment and reduce costs. Video cameras will also be installed at fuel locations.

Tourism and Business Relations

Reaching out to more Lake County businesses and event planners has been the focus this year to increase the number of events and to encourage event providers to increase the number of days for events, thereby increasing “heads in beds” and revenues as a result. The County sponsors local events, advertises on radio and television and in the Orlando Sentinel Calendar entertainment publication, promotes targeted areas and niches in related publications. We also assist local organizations through in-kind support including printing of programs, posters, brochures, invitations, etc.

Partnerships are extremely important to the Department because they allow Lake County to “get more bang for the buck”. We have been fortunate this year to partner with Lake-Sumter Community College (LSCC) and the National Training Center for the construction of a large sports facility on the South Lake Campus of LSCC. This facility will prove to be a great asset in advancing sporting activities in Lake County. Having such a facility will allow larger tournaments and an increased variety in the types of sports which can be offered. The Sleepy Hollow Sports Complex, which was a partnership with the City of Leesburg, has been completed and is now home to high

school and Pop Warner football teams and has 15 baseball tournaments scheduled this year.

The Historical Museum is known as one of the “Top 100 Museums” in the State. The Museum Curator continues partnerships with the other Historical Societies in Lake County and the State to increase opportunities for our visitors and residents alike to experience Lake County’s history.

IV. Conclusion

As is evident above, Lake County continues to place the highest regard for the delivery of services on meeting the needs of our citizens. From ensuring safety and security for residents, employees and visitors, to protecting our environment, and to planning for the future well-being of the County, elected officials, citizens, and staff share a common vision. The Proposed 2008 Budget includes measures to progress towards the realization of that vision.

I would be remiss, however, in not mentioning that serious challenges in the provision of services and infrastructure remain. As a County that has grown quickly, we have simply not been able to keep up with roadway construction to meet our transportation needs, libraries and parks to meet the quality of life desired by the citizens, governmental facilities to adequately handle the business of government, and programs to ensure that as we grow we preserve the beauty and health of the natural environment that is the essence of Lake County. Pressure and legislation from the State to restrict funding capability at the local level adds to the complexity of the solutions.

I have every confidence, however, that together with the Board of County Commissioners, Lake County’s talented and professional staff will find creative methods to further initiatives proposed and desired by the Board on behalf of their constituents. I would like to express my sincere appreciation to all employees of Lake County as we worked together to develop the Proposed 2008 Budget within a very quick turn-around time frame. It is an honor to be a part of this dedicated group of individuals. I look forward to the opportunity to work with them, the Board of County Commissioners, and the citizens of Lake County in meeting the challenges that lie ahead.

Sincerely,

Cindy Hall
County Manager

BOARD OF COUNTY COMMISSIONERS DISTRICT MAP



LAKE COUNTY
FLORIDA



Jennifer Hill
District 1



Elaine Renick
District 2



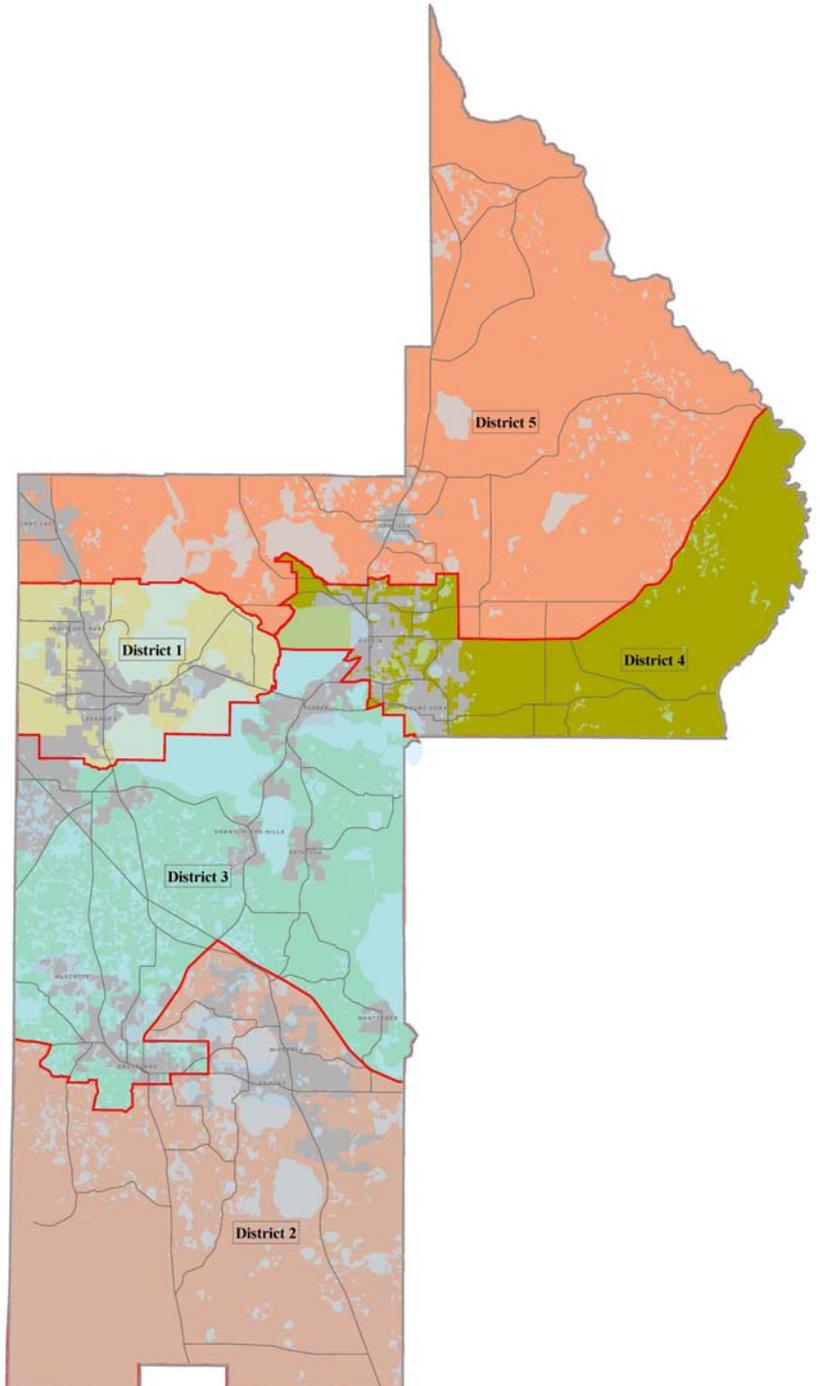
Debbie Stivender
District 3



Linda Stewart
District 4

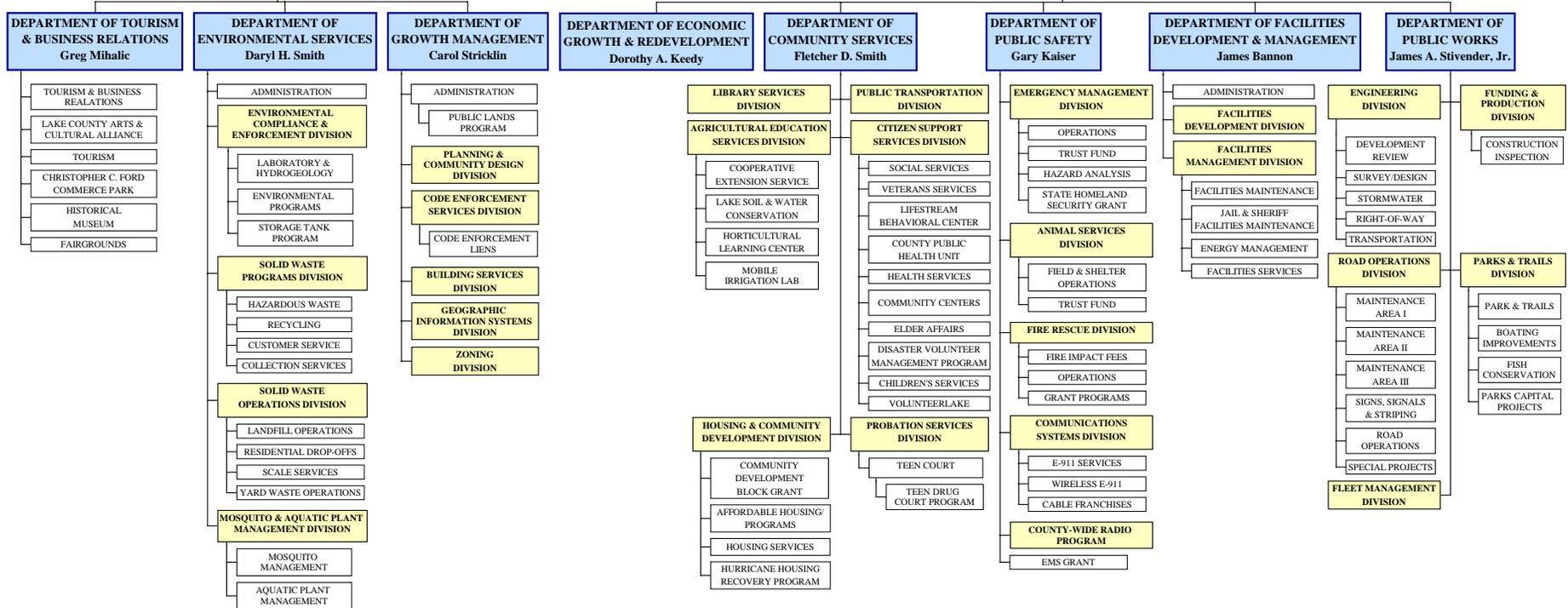
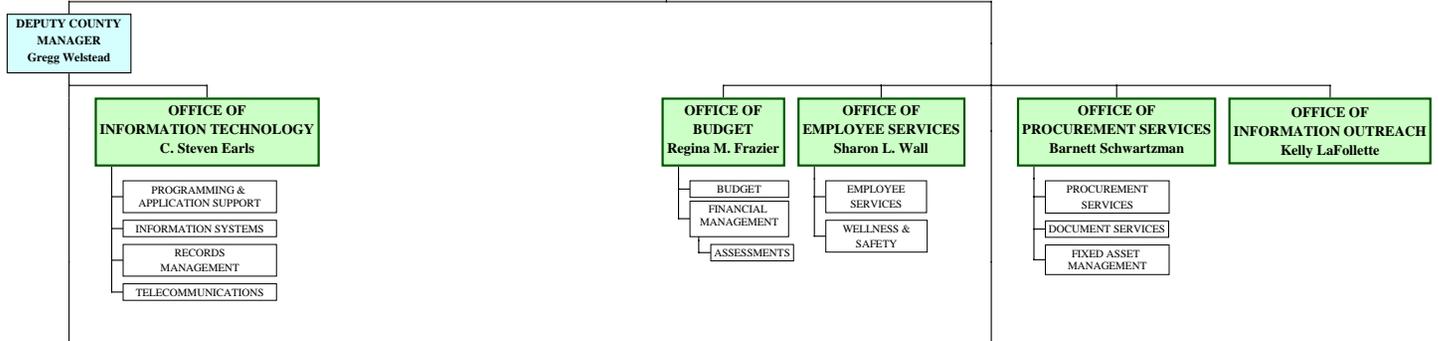
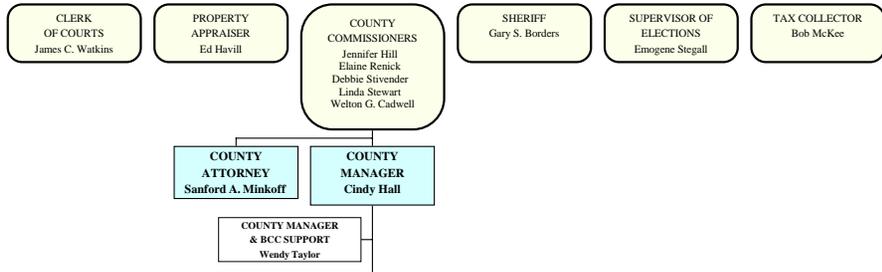


Welton G. Cadwell
District 5



ORGANIZATIONAL CHART OF LAKE COUNTY GOVERNMENT

CITIZENS OF LAKE COUNTY



Budget Calendar

- Tuesday, July 24 Set tentative millage rates.
- Tuesday, September 4 First public hearing on budgets.
- Tuesday, September 18 Second public hearing on budgets.
Budget is adopted.

Lake County Millage Rates



	2003 Adopted	2004 Adopted	2005 Adopted	2006 Adopted	2007 Adopted	2008 Proposed	% Decrease
General Fund	5.917	5.917	5.817	5.797	5.747	4.7548	-17.26%
Emergency Medical Services MSTU	.5289	.5289	.5289	.5289	.5289	.4651	-12.06%
Stormwater, Parks and Roads MSTU	.4000	.5000	.5000	.5000	.6000	.4984	-16.93%
Public Lands Debt Service <i>(voter approved)</i>	NA	NA	NA	NA	.2000	.2000	0.00%

Budget Summary By Fund



All Funds			
	2006 Amended	2007 Amended	2008 Proposed
General Fund	\$ 153,373,820	\$ 200,609,950	\$ 191,660,484
Library Impact Fee Trust	\$ 2,322,793	\$ 3,366,799	\$ 2,471,721
Park Impact Fee Trust	\$ 1,879,649	\$ 1,585,916	435,839
County Transportation Trust	\$ 23,830,027	\$ 20,885,811	\$ 16,105,812
Christopher C. Ford Commerce Park	\$ 3,441,459	\$ 7,199,566	\$ 2,649,616
Road Impact Fees	\$ 52,842,429	\$ 56,814,703	\$ 44,533,111
Mosquito Management (FY 2007 included in General Fund)	\$ 1,071,816	\$ 33,416	\$ -
Law Library	\$ 270,489	\$ 314,986	\$ 315,105
Aquatic Plant Management (FY 2007 included in General Fund)	\$ 430,406	\$ 37,503	\$ -
Fish Conservation	\$ 131,107	\$ 65,985	\$ 22,462
Community Development Block Grant	\$ 1,624,452	\$ 1,876,941	\$ 1,006,762
Transportation Disadvantaged	\$ 4,296,789	\$ 6,797,777	\$ 7,131,696
Lake County Ambulance	\$ 9,842,462	\$ 12,289,721	\$ 12,398,224
Stormwater, Parks and Roads MSTU	\$ 10,450,840	\$ 15,338,077	\$ 10,688,554
Emergency 911	\$ 2,945,008	\$ 3,654,017	\$ 3,286,300
Resort/Development Tax	\$ 4,099,763	\$ 4,398,970	\$ 4,015,734
Lake County Affordable Housing	\$ 8,773,858	\$ 11,057,275	\$ 8,778,353
Section 8 (County)	\$ 2,720,248	\$ 2,726,587	\$ 2,714,868
Hurricane Housing Recovery Program	\$ 500,000	\$ 900,040	\$ 369,112
Greater Hills MSBU	\$ 281,810	\$ 292,303	\$ 264,242
Law Enforcement Trust	\$ 77,656	\$ 919,899	\$ 825,000
Greater Groves MSBU	\$ 211,558	\$ 228,563	\$ 220,244
Infrastructure Sales Tax Revenue	\$ 11,025,393	\$ 13,465,748	\$ 10,455,000
Village Green Street Lighting	\$ 11,307	\$ 14,095	\$ 16,305
Greater Pines Municipal Services	\$ 331,426	\$ 266,617	\$ 252,079
Picciola Island Street Lighting	\$ 4,293	\$ 4,440	\$ 4,446
Valencia Terrace Street Lighting	\$ 9,122	\$ 9,677	\$ 8,263
Lake County Pollution Recovery	\$ 168,314	\$ 118,796	\$ 122,293
Lake County Code Enforcement Liens	\$ 152,688	\$ 259,833	\$ 303,183
Building Services	\$ 10,037,009	\$ 5,714,774	\$ 5,032,625
County Fire Rescue	\$ 21,268,129	\$ 22,518,172	\$ 21,107,302
Fire Services Impact Fee	\$ 3,467,485	\$ 4,271,150	\$ 4,651,823
Employees Benefit	\$ 6,989	\$ 2,035	\$ 1,665
Animal Shelter Sterilization Trust	\$ 163,780	\$ 142,090	\$ 150,746
County Library System	\$ 5,423,319	\$ 6,158,601	\$ 6,133,979
Pari-Mutuel Revenues Replacement Bonds	\$ 2,469,002	\$ 2,493,275	\$ 362,676
Renewal Sales Tax LOC Debt Service	\$ 49,869	\$ 52,047	\$ 1,554,047
Public Lands Program Debt Service	\$ -	\$ 3,634,539	\$ 6,513,174
Expansion Projects Debt Service	\$ -	\$ 4,014,625	\$ 6,376,264
Sales Tax Capital Projects	\$ 10,018,784	\$ 915,735	\$ -
Parks Capital Projects	\$ 1,406,705	\$ 6,771,072	\$ 237,253
Renewal Sales Tax Capital Projects	\$ 21,609,006	\$ 23,164,212	\$ 13,399,581

Budget Summary By Fund



All Funds			
	2006 Amended	2007 Amended	2008 Proposed
Public Lands Capital Program	\$ -	\$ 35,995,637	\$ 17,484,000
Facilities Expansion Capital Projects	\$ -	\$ 90,347,067	\$ 86,861,905
Landfill Enterprise	\$ 33,856,803	\$ 31,490,507	\$ 28,918,827
Solid Waste Capital Projects (FY 2007 combined with Fund 420)	\$ 1,345,128		\$ -
Solid Waste Closure and Care	\$ 3,722,632	\$ 5,275,404	\$ 5,590,166
Solid Waste Long-Term Capital Projects	\$ 5,876,524	\$ 7,737,955	\$ 8,057,113
Insurance - Property and Casualty	\$ 5,810,074	\$ 7,161,741	\$ 8,111,329
Insurance - Employee Group Benefits	\$ 9,163,302	\$ 11,373,060	\$ 13,731,936
Fleet Maintenance	\$ 3,812,654	\$ 4,544,699	\$ 3,812,767
TOTAL BUDGET	\$ 436,628,176	\$ 639,312,408	\$ 559,143,986

Beginning Fund Balances



All Funds		
	2007 Amended	2008 Proposed
General Fund	\$ 54,223,285	\$ 50,357,640
Library Impact Fee Trust	\$ 2,453,944	\$ 1,957,416
Park Impact Fee Trust	\$ 1,171,241	\$ 172,585
County Transportation Trust	\$ 7,107,722	\$ 3,700,000
Christopher C. Ford Commerce Park	\$ 6,250,516	\$ 1,700,566
Road Impact Fees	\$ 42,393,572	\$ 31,837,828
Mosquito Management (FY 2007 included in General Fund)	\$ 33,416	\$ -
Law Library	\$ 21,950	\$ 17,500
Aquatic Plant Management (FY 2007 included in General Fund)	\$ 37,503	\$ -
Fish Conservation	\$ 45,959	\$ 2,512
Community Development	\$ 3,848	\$ -
Transportation Disadvantaged	\$ 466,766	\$ 144,815
Lake County Ambulance	\$ 2,620,415	\$ 2,310,000
Stormwater, Parks and Roads MSTU	\$ 8,607,483	\$ 4,547,709
Emergency 911	\$ 2,392,417	\$ 1,810,000
Resort/Development Tax	\$ 1,398,223	\$ 795,196
Lake County Affordable Housing	\$ 8,533,754	\$ 6,025,557
Section 8 (County)	\$ 48,188	\$ 34,813
Hurricane Housing Recovery Program	\$ 649,481	\$ 359,612
Greater Hills MSBU	\$ 100,991	\$ 63,374
Law Enforcement Trust	\$ 886,959	\$ 800,000
Greater Groves MSBU	\$ 67,787	\$ 51,552
Infrastructure Sales Tax Revenue	\$ 2,535,998	\$ 250
Village Green Street Lighting	\$ 1,699	\$ 3,300
Greater Pines Municipal Services	\$ 83,440	\$ 59,288
Picciola Island Street Lighting	\$ 1,688	\$ 1,556
Valencia Terrace Street Lighting	\$ 4,226	\$ 4,305
Lake County Pollution Recovery	\$ 101,165	\$ 103,293
Lake County Code Enforcement Liens	\$ 233,233	\$ 262,333
Building Services	\$ 2,507,632	\$ 1,417,961
County Fire Rescue	\$ 5,395,243	\$ 1,902,548
Fire Rescue Impact Fee Trust	\$ 3,174,774	\$ 3,799,854
Employees Benefit	\$ 1,332	\$ 1,000
Animal Control Sterilization Trust	\$ 121,190	\$ 117,496
County Library System	\$ 514,470	\$ 520,515
Pari-Mutuel Revenues Replacement Bonds	\$ 2,195,291	\$ 75,142

Beginning Fund Balances



All Funds		
	2007 Amended	2008 Proposed
Renewal Sales Tax LOC Debt Service	\$ 52,047	\$ 54,047
Public Lands Program Debt Service	\$ -	\$ 2,182,300
Expansion Projects Debt Service	\$ -	\$ 1,541,464
Sales Tax Capital Projects	\$ 915,735	\$ -
Parks Capital Projects	\$ 228,959	\$ 45,353
Renewal Sales Tax Capital Projects	\$ 14,061,214	\$ 7,389,769
Public Lands Capital Program	\$ -	\$ 16,800,000
Facilities Expansion Capital Projects	\$ -	\$ 84,961,905
Landfill Enterprise	\$ 6,838,507	\$ 4,666,123
Solid Waste Capital Projects (FY 2007 combined with Fund 420)	\$ (217,040)	\$ -
Solid Waste Closure and Care	\$ 3,578,800	\$ 5,178,666
Solid Waste Long-Term Capital Projects	\$ 5,777,955	\$ 7,548,113
Insurance - Property and Casualty	\$ 4,294,440	\$ 5,092,570
Insurance - Employee Group Benefits	\$ 1,479,790	\$ 2,223,411
Fleet Maintenance	\$ 480,780	\$ 287,357
TOTAL BEGINNING FUND BALANCES	\$ 193,877,988	\$ 252,928,594

Reserves and Contingencies

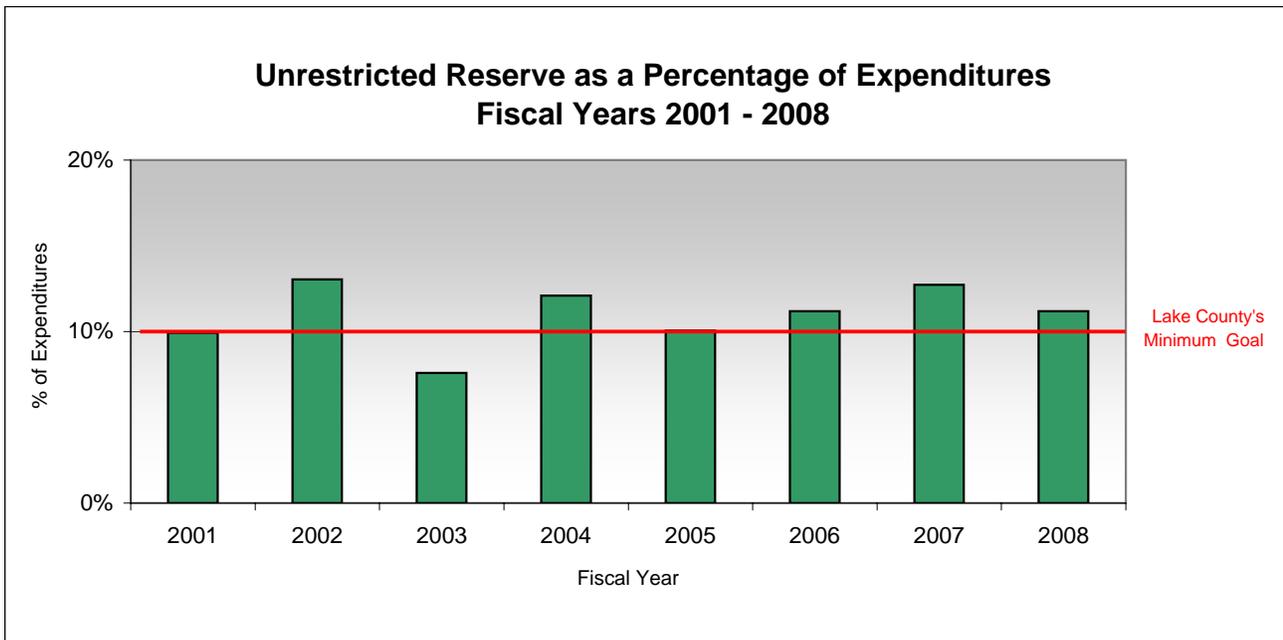


All Funds	2007 Amended	2008 Proposed
General Fund	\$ 28,363,112	\$ 21,642,317
Library Impact Fee Trust	\$ 839,814	\$ 2,040,571
County Transportation Trust	\$ 487,474	\$ 906,044
Christopher C. Ford Commerce Park	\$ 1,454,616	\$ 1,312,826
Law Library	\$ 10,377	\$ 11,000
Fish Conservation	\$ 1,538	\$ 16,412
Community Development Block Grant	\$ 23,848	\$ 46,183
Transportation Disadvantaged	\$ 179,055	\$ 100,060
Lake County Ambulance	\$ 2,467,869	\$ 3,226,142
Stormwater, Parks and Roads MSTU	\$ 5,152,760	\$ 688,637
Emergency 911	\$ 2,424,522	\$ 2,060,497
Resort/Development Tax	\$ 600,946	\$ 261,494
Section 8 (County)	\$ 21,407	\$ 200,105
Hurricane Housing Recovery Program	\$ 28,388	\$ -
Greater Hills MSBU	\$ 60,000	\$ 63,374
Greater Groves MSBU	\$ 50,000	\$ 51,551
Village Green Street Lighting	\$ 867	\$ 3,298
Greater Pines Municipal Services	\$ 55,000	\$ 59,288
Picciola Island Street Lighting	\$ 916	\$ 1,132
Valencia Terrace Street Lighting	\$ 3,337	\$ 2,305
Lake County Pollution Recovery	\$ 78,251	\$ 95,693
Building Services	\$ 357,290	\$ 335,534
County Fire Rescue	\$ 1,592,234	\$ 1,287,264
Fire Rescue Impact Fee Trust	\$ 149,985	\$ 1,823
Animal Control Sterilization Trust	\$ 60,488	\$ 67,246
County Library System	\$ 74,798	\$ 51,140
Pari-Mutuel Revenues Replacement Bonds	\$ -	\$ 62,280
Parks Capital Projects	\$ 99,365	\$ 87,253
Renewal Sales Tax Capital Projects	\$ 75,466	\$ 50,000
Landfill Enterprise	\$ 3,053,166	\$ 1,698,851
Solid Waste Closure and Care	\$ 3,551,896	\$ 5,152,566
Solid Waste Long-Term Capital Projects	\$ 728,113	\$ 1,158,113
Insurance - Property and Casualty	\$ 4,364,182	\$ 5,537,606
Insurance - Employee Group Benefits	\$ 1,500,783	\$ 2,785,798
Fleet Maintenance	\$ 248,121	\$ 112,541
TOTAL RESERVES AND CONTINGENCIES	\$ 58,159,984	\$ 51,176,944

Reserves Detail

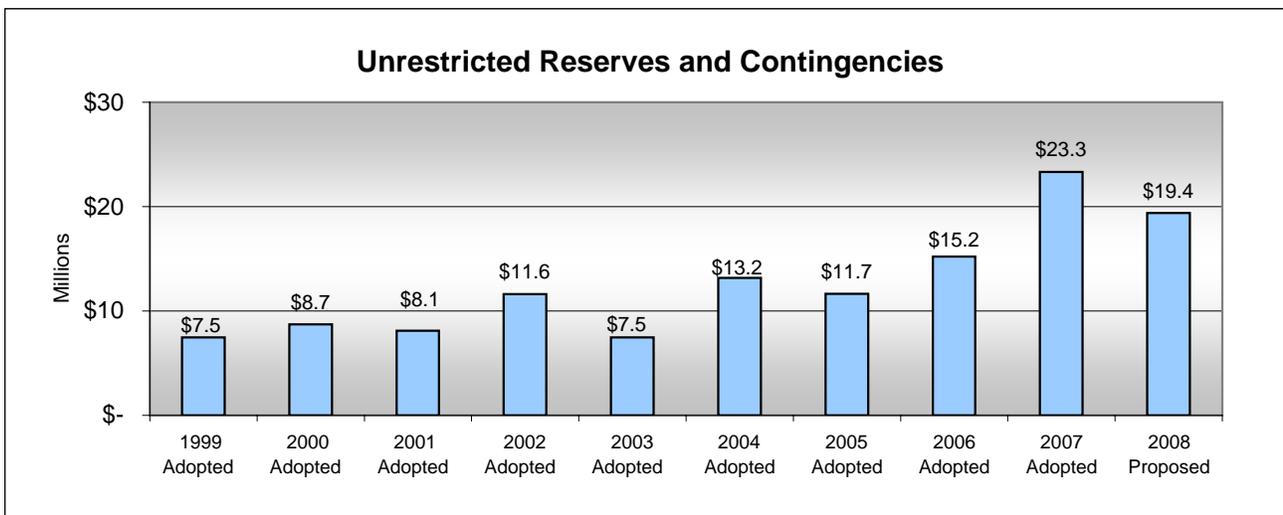


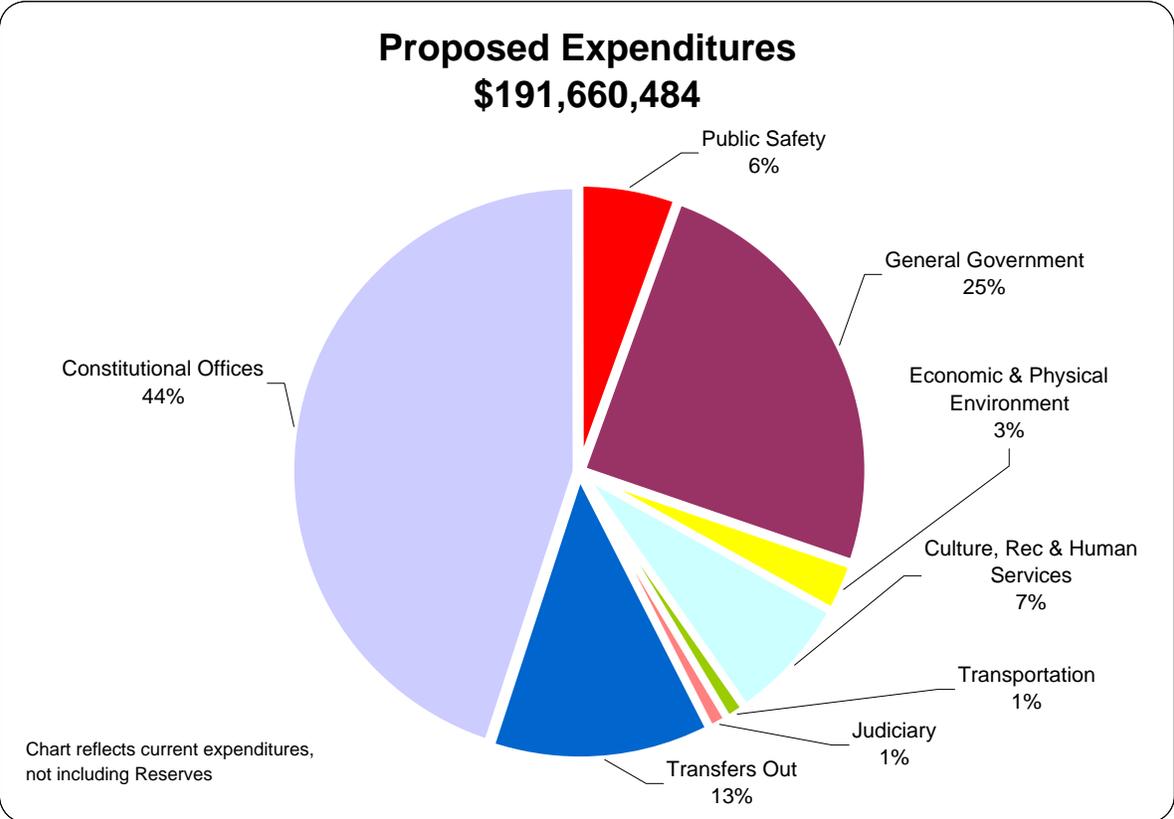
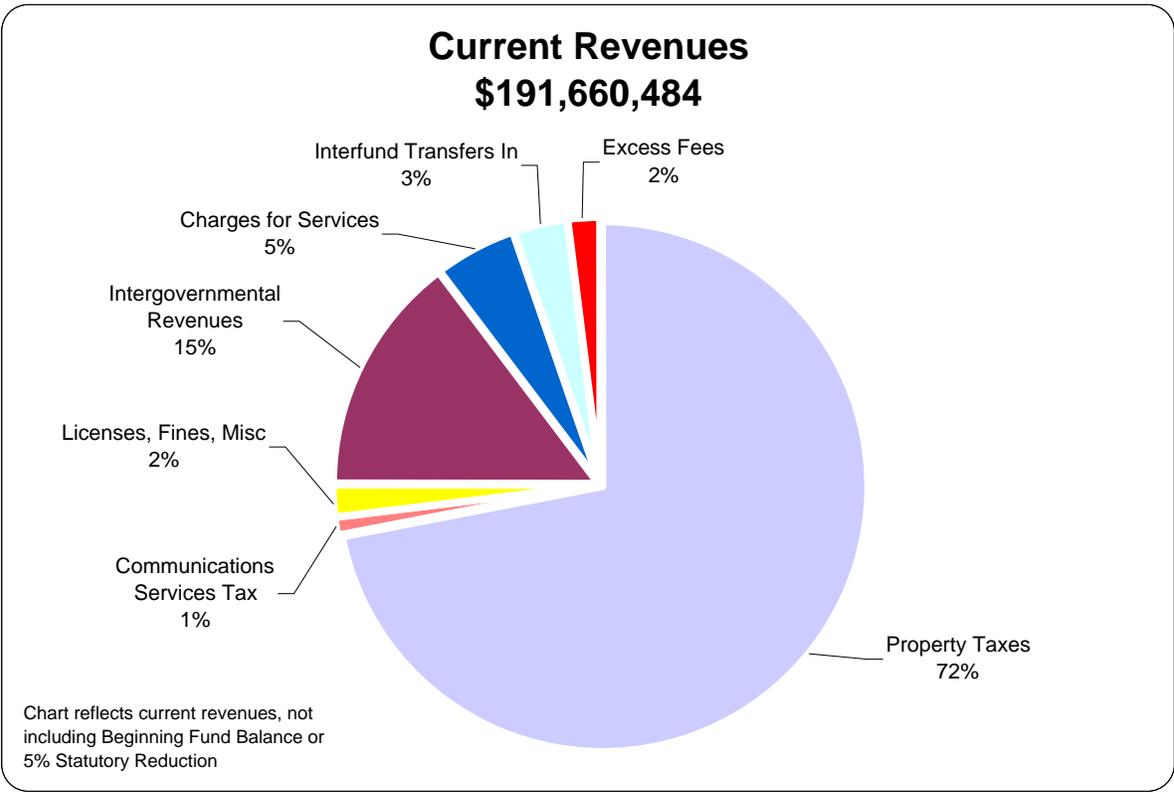
General Fund		
	2007 Amended	2008 Proposed
<i>Cash and Contingency Reserves</i>		
Reserve for Pay Plan Implementation	\$ 1,800,000	\$ -
Reserve - Capital Purchases	\$ 100,000	\$ 500,000
Reserve - Reprographics	\$ 153,878	\$ 153,878
Contingency - Sheriff/Development	\$ 104,674	\$ 104,674
Community Center	\$ 750,000	\$ 750,000
Special Reserve	\$ 350,000	\$ 350,000
Reserve - Fair Market Value	\$ 200,000	\$ 200,000
Contingency - Sheriff	\$ 200,000	\$ 200,000
Designated Reserves	\$ 3,658,552	\$ 2,258,552
Reserve for Contingency	\$ 3,450,979	\$ 1,556,093
Economic Stabilization Reserve	\$ 20,059,605	\$ 17,327,672
Reserve for Operations	\$ 1,193,976	\$ 500,000
Undesignated Reserves	\$ 24,704,560	\$ 19,383,765
Total Reserves and Contingencies	\$ 28,363,112	\$ 21,642,317



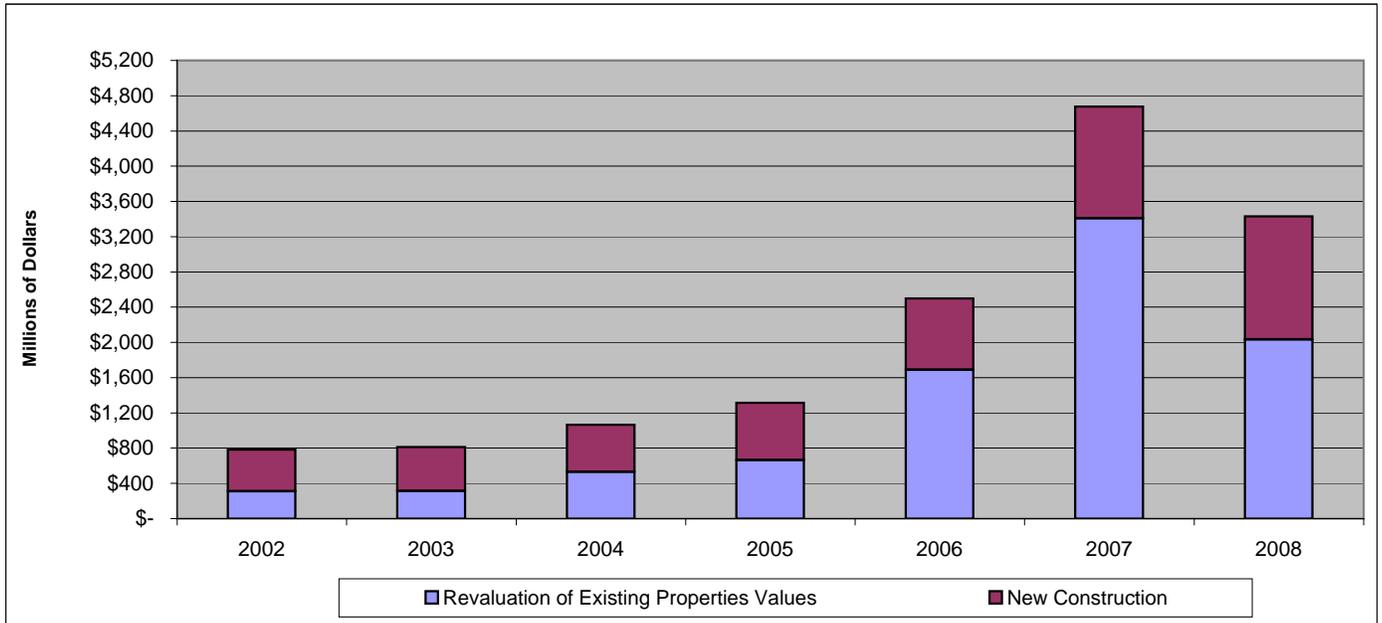
Unrestricted Reserves as a Percentage of Expenditures									
Fiscal Year	2001	2002	2003	2004	2005	2006	2007	2008	
Unrestricted Reserves	9.9%	13.0%	7.6%	12.1%	10.1%	11.2%	12.7%	11.2%	

Note: Budget Best Practices recommend that an unrestricted reserve equal 2 months of expenditures be maintained (10% - 17% of total budgeted expenditures). Board Policy LCC-51 recommends an economic stabilization reserve balance of no less than 10% of the total budget be maintained in the General Fund. In Fiscal Year 2008, the economic stabilization reserve and other unrestricted reserves are shown as a percentage of total expenditures plus designated reserves. In prior years, the percentages shown are of total fund budget, which includes unrestricted reserves.





Increase in Gross Taxable Value Over Prior Year



	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
New Construction	\$ 473,821,526	\$ 500,201,820	\$ 535,689,696	\$ 648,864,776	\$ 809,784,473	\$ 1,268,616,667	\$ 1,397,087,041
Revaluation of Existing Properties Values	310,401,441	312,551,038	530,602,523	667,230,827	1,688,279,164	3,409,204,435	2,034,309,573
Total Increase in Gross Taxable Value	\$ 784,222,967	\$ 812,752,858	\$ 1,066,292,219	\$ 1,316,095,603	\$ 2,498,063,637	\$ 4,677,821,102	\$ 3,431,396,614

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
% Increase Due to New Construction	6.17%	5.90%	5.76%	6.25%	6.92%	8.93%	7.38%
% Increase Due to Revaluation	4.04%	3.69%	5.70%	6.42%	14.43%	24.01%	10.74%
Total % Increase	10.21%	9.58%	11.46%	12.67%	21.35%	32.94%	18.12%

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Millage Rate	5.117	5.917	5.917	5.817	5.797	5.747	4.7548
Ad Valorem Taxes	\$ 41,178,785	\$ 52,239,608	\$ 58,296,739	\$ 64,673,998	\$ 77,925,882	\$ 103,365,793	\$ 101,019,865
Net New Dollars	\$ 9,478,838	\$ 11,060,823	\$ 6,057,131	\$ 6,716,584	\$ 13,251,883	\$ 25,439,911	\$ (2,345,928)

For FY 2008, 1 mill is expected to net \$21,245,871

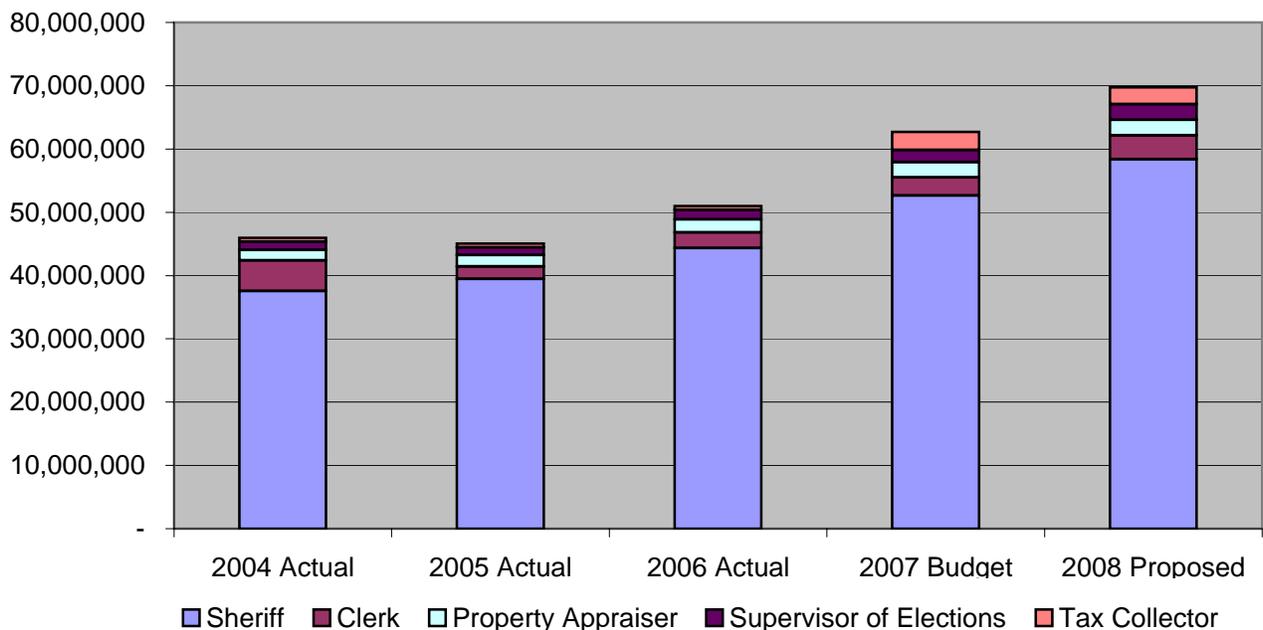
Constitutional Offices



General Fund Budget History

	Actual FY 2006	Budget FY 2007	Proposed FY 2008
CLERK			
Net to General Fund	2,448,605	2,892,121	3,750,280
<i>Total Staff (Including Fee Budget)</i>	202	229	231
PROPERTY APPRAISER			
Net to General Fund	2,060,634	2,397,946	2,503,755
<i>Staff</i>	35	39	39
SHERIFF			
Net to General Fund	44,363,205	52,642,285	58,376,522
<i>Staff</i>	711	739	764
SUPERVISOR OF ELECTIONS			
Net to General Fund	1,498,462	1,888,758	2,437,528
<i>Staff</i>	9	10	10
TAX COLLECTOR			
Net to General Fund	615,241	2,864,742	2,676,294
<i>Staff</i>	64	64	64

Net Impact to General Fund From Constitutional Offices



Personnel Summary

**SUMMARY OF AUTHORIZED FULL-TIME POSITIONS
LAST TEN FISCAL YEARS***

FY	BCC	Supervisor of Elections	Clerk	Tax Collector	Property Appraiser	Law Enforcement	Corrections	Judicial Bailliffs	Total
1999	515	6	143	57	29	277	242	16	1,285
2000	591	6	150	57	29	298	242	16	1,389
2001	643	6	165	58	30	313	243	16	1,474
2002	662	7	192	59	30	325	247	16	1,538
2003	684	8	204	59	33	333	247	17	1,585
2004	698	9	204	59	33	346	267	17	1,633
2005	735	9	202	62	35	355	254	18	1,670
2006	794	9	218	64	38	384	306	21	1,834
2007	861	10	229	64	39	411	307	21	1,942
2008	884	10	231	64	39	428	314	22	1,992

*Does not include Medical Examiner's Office or MPO.

The decrease in the Clerk's Office from FY 2004 to FY 2005 is due to the Article V legislation.

**HISTORY OF AUTHORIZED FULL-TIME POSITIONS
CONSTITUTIONAL OFFICES AND BOARD OF COUNTY COMMISSIONERS**

<u>CONSTITUTIONAL OFFICES</u>	<u>ADJUSTED FY 2003</u>	<u>ADJUSTED FY 2004</u>	<u>ADJUSTED FY 2005</u>	<u>ADJUSTED FY 2006</u>	<u>BASELINE FY 2007</u>	<u>PROPOSED FY 2008</u>
Supervisor of Elections	8	9	9	9	10	10
Clerk of Courts	204	204	202	218	229	231
Tax Collector	59	59	62	64	64	64
Property Appraiser	33	33	35	38	39	39
Sheriff	597	630	627	711	739	764
Subtotal	901	935	935	1,040	1,081	1,108
BCC DEPARTMENTS	684	698	735	794	861	884
Total	1,585	1,633	1,670	1,834	1,942	1,992
Net Difference	47	48	37	164	108	50

**Lake County Board of County Commissioners
Personnel Summary By Division**



<u>GENERAL FUND</u>	<u>FULL-TIME FY 2006</u>	<u>FULL-TIME FY 2007</u>	<u>FULL-TIME FY 2008</u>	<u>DIFFERENCE FY 2008 OVER FY 2007</u>
<u>Department of Community Services</u>				
Community Services Administration	4.00	2.00	2.00	-
Citizen's Support Services	16.00	10.00	10.00	-
Agricultural Education Services	17.00	19.00	19.00	-
Probation Services	13.00	13.00	13.00	-
	<u>46.00</u>	<u>42.00</u>	<u>42.00</u>	<u>-</u>
<u>Department of Environmental Services</u>				
Storage Tank	-	-	2.00	2.00
Environmental Programs	11.00	10.00	4.00	(6.00)
Laboratory and Hydrogeology	-	-	5.00	5.00
Mosquito Management	8.00	10.00	10.00	-
Aquatic Plant Management	3.00	4.00	4.00	-
	<u>22.00</u>	<u>24.00</u>	<u>25.00</u>	<u>1.00</u>
<u>Department of Facilities Management</u>				
Facilities Dev & Mgmt Admin	4.00	4.00	4.00	-
Facilities Maintenance	22.00	24.00	24.00	-
Jail & Sheriff Facilities Maintenance	8.00	6.00	6.00	-
Facilities Services	3.00	3.00	3.00	-
Energy Management Services	6.00	6.00	6.00	-
Facilities Development Admin	3.00	3.00	4.00	1.00
	<u>46.00</u>	<u>46.00</u>	<u>47.00</u>	<u>1.00</u>
<u>Department of Growth Management</u>				
Growth Mgmt Administration	2.00	3.00	3.00	-
Public Lands Program	1.00	1.00	2.00	1.00
Impact Fee Coordinator	-	2.00	2.00	-
Planning and Community Design	19.00	19.00	21.00	2.00
Code Enforcement	12.00	15.00	15.00	-
Zoning/Customer Services	13.00	13.00	13.00	-
Geographic Information Systems	15.00	15.00	15.00	-
	<u>62.00</u>	<u>68.00</u>	<u>71.00</u>	<u>3.00</u>
<u>Department of Public Safety</u>				
Public Safety Administration	2.00	2.00	2.00	-
Emergency Mgmt Trust Fd Grant	2.25	1.50	1.50	-
Emergency Mgmt Operations	1.75	2.50	2.50	-
Animal Services	26.00	28.00	28.00	-
County-wide Radio Program	-	-	2.00	2.00
	<u>32.00</u>	<u>34.00</u>	<u>36.00</u>	<u>2.00</u>
<u>Department of Public Works</u>				
Parks and Trails	12.00	12.00	12.00	-

**Lake County Board of County Commissioners
Personnel Summary By Division**



<u>GENERAL FUND, continued</u>	<u>FULL-TIME FY 2006</u>	<u>FULL-TIME FY 2007</u>	<u>FULL-TIME FY 2008</u>	<u>DIFFERENCE FY 2008 OVER FY 2007</u>
<u>Department of Tourism and Business Relations</u>				
EDC Coordinator	1.00	-	-	-
Fairgrounds	2.00	2.00	2.00	-
Historical Museum	1.00	1.00	1.00	-
	4.00	3.00	3.00	-
County Manager	4.00	4.00	4.00	-
County Attorney	9.00	10.00	10.00	-
Economic Growth & Redev	1.00	2.00	3.00	1.00
BCC Administrative Support	6.00	5.00	5.00	-
Office of Information Technology	17.00	23.00	23.00	-
Office of Procurement	10.00	12.00	12.00	-
Office of Employee Services	9.00	11.00	11.00	-
Office of Budget	9.00	10.00	10.00	-
Information Outreach	5.00	6.00	6.00	-
Public Defender's Office	1.00	3.00	4.00	1.00
State Attorney's Office	-	1.00	1.00	-
Circuit Judges	2.00	2.00	3.00	1.00
Library Services (Fund 190)	54.00	56.00	56.00	-
	351.00	374.00	384.00	10.00
<u>OTHER FUNDS</u>				
<u>Department of Community Services</u>				
Comm. Dev. Block Grant (Fd. 120)	3.00	4.00	4.00	-
Transportation Disadv. (Fund 121)	2.00	3.00	3.00	-
Affordable Housing (Fund 126)	4.00	4.00	4.00	-
Housing Services (Fund 127)	6.00	7.00	7.00	-
Hurr Hsg Recvy Prog (fund 128)	2.00	2.00	2.00	-
	17.00	20.00	20.00	-
<u>Department of Environmental Services</u>				
Solid Waste Mgmt (Fund 420)	48.00	51.00	52.00	1.00
<u>Department of Growth Management</u>				
Building Services (Fund 152)	75.00	72.00	72.00	-
<u>Department of Public Safety</u>				
E-911 Operations (Fund 124)	3.00	3.00	3.00	-
Fire & Rescue (Fund 168)	154.00	179.00	191.00	12.00
	157.00	182.00	194.00	12.00

**Lake County Board of County Commissioners
Personnel Summary By Division**



<u>OTHER FUNDS, continued</u>	<u>FULL-TIME FY 2006</u>	<u>FULL-TIME FY 2007</u>	<u>FULL-TIME FY 2008</u>	<u>DIFFERENCE FY 2008 OVER FY 2007</u>
<u>Department of Public Works</u>				
CTT (Fund 112)	128.00	132.00	132.00	-
Stormwater Mgmt. (Fund 123)	3.00	6.00	6.00	-
Parks Services (Fund 123)	-	6.00	6.00	-
Fleet Maintenance (Fund 540)	12.00	14.00	14.00	-
	<u>143.00</u>	<u>158.00</u>	<u>158.00</u>	<u>-</u>
<u>Department of Tourism and Business Relations</u>				
Tourism (Fund 125)	3.00	4.00	4.00	-
Total Other Funds	<u>443.00</u>	<u>487.00</u>	<u>500.00</u>	<u>13.00</u>
Total - All Funds	<u>794.00</u>	<u>861.00</u>	<u>884.00</u>	<u>23.00</u>

Lake County Board of County Commissioners
Personnel Revisions - New Positions - By Department

The following revisions have been included in the FY 2008 Baseline budget amounts.

	Personal Services	Operating Expenses	Capital Outlay	Total
<u>Economic Growth and Redevelopment:</u>				
Senior Planner	76,353	4,500	-	80,853
Total Economic Growth and Redevelopment	\$ 76,353	\$ 4,500	\$ -	\$ 80,853
<u>Facilities Development and Management:</u>				
Facilities Development Manager	50,708	-	-	50,708
<u>Growth Management:</u>				
<u>Public Lands:</u>				
Environmental Technician	43,981	6,015	-	49,996
<u>Planning and Community Design:</u>				
Environmental Specialist	61,050	5,065	1,500	67,615
Senior Planner	62,821	4,065	1,500	68,386
Total Growth Management	167,852	15,145	3,000	185,997
<u>Public Defender (Article V):</u>				
Automated System Specialist	62,183	-	-	62,183
<u>Circuit Judges (Article V):</u>				
Court Facilities Operations Assistant	44,146	10,000	-	54,146
<u>Public Safety:</u>				
<u>County-wide Radio Program:</u>				
Communications Specialist	51,291		8,582	59,873
Radio Services Technician	58,656		33,081	91,737
<u>Fire Rescue:</u>				
Firefighter Lieutenant (3 positions)	204,933	3,093	7,500	215,526
Firefighter/Paramedic (3 positions)	205,290	3,093	7,500	215,883
Firefighter/EMT (6 positions)	354,780	6,186	15,000	375,966
Total Public Safety	874,950	12,372	71,663	958,985
<u>Environmental Services:</u>				
Environmental Specialist	61,050	3,865	19,650	84,565
Anti-litter Coordinator	58,656	16,595	-	75,251
Total Environmental Services	119,706	20,460	19,650	159,816
Total - All Departments	\$1,395,898	\$ 62,477	\$ 94,313	\$1,552,688