

4686

**BOARD OF COUNTY COMMISSIONERS
LAKE COUNTY, FLORIDA
OFFICE OF THE COUNTY MANAGER
AGENDA ITEM COVER SHEET**

DATE:	April 12, 2010	MEETING DATE:	April 13, 2010
TO:	Sanford A. Minkoff, Interim County Manager	ITEM TYPE:	Other
BY:	Linda Lorentz	OTHER:	Budget Workshop
SUBJECT:	FY 2010-11 Budget Workshop		
DISTRICTS:	1, 2, 3, 4, 5		

RECOMMENDATION/REQUIRED ACTION:
Provide the County Manager direction on FY 2010-11 budget preparation.

BACKGROUND SUMMARY:

On March 29, 2010, the Board of County Commissioners held a budget workshop on preparation of the FY 2010-11 budget. The County Manager presented various alternatives and scenarios on the use of fund balance (reserves). The alternatives involved how much, if any, of the reserves could be used to fund operating expenses; and if so, whether it should be used over a one-, two-, or three-year period.

At the direction of the Board, the County Manager was asked to prepare a list of budget reductions that would be necessary if no reserves were used to fund on-going operating expenses in FY 2010-11. The attached information is illustrative only for discussion purposes. The information includes four schedules.

Schedule 1 illustrates the impact of needed reductions as a percent of net BCC expenditures. The net BCC expenditures total \$43.4 million and exclude the Constitutional Officer and Judicial Support budgets, the reserves and debt service. If the full reduction of \$17 million is applied to this amount, it equates to a 39% reduction in net BCC program expenditures.

Schedule 2 provides a list of the General Fund programs and baseline budgets for FY 2010-11. Also provided is the amount of proposed reductions from each program to achieve an overall reduction of \$18.6 million. It is followed by a brief narrative description of the impact of the proposed reductions. Again, these are for illustrative purposes only.

Schedule 3 is a list of those programs that would be fully eliminated from the budget. They represent those programs on Schedule 2 that were reduced by 100%.

Schedule 4 depicts the remaining FY 2010-11 General Fund budget if the proposed reductions are implemented.

Fiscal Impact:	Budget:	Both
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Account No.:

Advertised Date:	Paper:
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ATTACHMENTS (List):

Schedules 1, 2, 3, 4

STAFF APPROVAL:	DATE:
Director: KRUEGER, DOUGLAS	2010-04-07 11:33:53
County Manager: BOOTH, NIKI	2010-04-08 08:54:11
County Attorney: MELANIE MARSH	2010-04-08 08:15:22
Budget Office: KRUEGER, DOUGLAS	2010-04-07 13:25:32

ACTION TAKEN BY BOARD:

Action:	Continued/Deferred:
Other:	Special Instructions:
From: Administrative Support	By:

SCHEDULE 1
IMPACT OF REDUCTIONS TO BALANCE FY 2010-11 BUDGET

FY 2010-11 Baseline Budget	\$ 164,215,837	
Less Constitutional Officers/Judicial:		
Clerk of the Court	(4,352,959)	
Property Appraiser	(2,368,856)	
Tax Collector	(5,022,132)	
Sheriff	(61,664,194)	
Supervisor of Elections	(2,015,423)	
Judicial Support	<u>(2,796,183)</u>	
Sub-Total	\$ 85,996,090	
Less Reserves:		
Economic Stabilization Reserve	(10,688,162)	
Economic Development Reserve	(2,000,000)	
Reserve for Operations	(100,000)	
Reserve for Fund Balance	<u>(24,113,611)</u>	
Sub-Total	\$ 49,094,317	
Less Debt Service:		
Facility Expansion Debt Service	<u>(5,737,345)</u>	
Net Board of County Commissioner Expenditures	<u>\$ 43,356,972</u>	
Percent Reductions to Net BCC Expenditures:		
Needed Reductions to Balance the Budget	\$ 16,981,363	39.2%
800 MHz Radio Maintenance	<u>1,260,314</u>	<u>2.9%</u>
Total	<u>\$ 18,241,677</u>	<u>42.1%</u>

SCHEDULE 2
FY 2010-11 PROPOSED REDUCTIONS BY DEPARTMENT

<u>DEPARTMENT/ORGANIZATION</u>	<u>FY 2010-11 BASELINE BUDGET</u>	<u>PROPOSED REDUCTIONS</u>	<u>% REDUCTION FROM FY 2010-11 BASELINE BUDGET</u>
LEGISLATIVE AND EXECUTIVE OFFICES			
0110100 ADMINISTRATIVE SUPPORT	\$ 193,475	\$ (54,706)	-28%
TOTAL LEGISLATIVE AND EXECUTIVE OFFICES		\$ (54,706)	
COUNTY ATTORNEY			
0106100 COUNTY ATTORNEY	\$ 679,310	\$ (254,532)	-37%
TOTAL COUNTY ATTORNEY		\$ (254,532)	
EMPLOYEE SERVICES			
0713110 RISK AND BENEFITS ADMINISTRATION	\$ 354,436	\$ (2,950)	-1%
0713200 EMPLOYEE SERVICES	308,319	(141,358)	-46%
0713300 LABOR AND EMPLOYEE RELATIONS	105,385	(185)	0%
0713500 TRAINING AND DEVELOPMENT	6,575	(6,575)	-100%
0713530 LIFESTREAM BEHAVIORAL	919,986	(795,986)	-87%
0713540 LAKE COUNTY PUBLIC HEALTH	829,727	(401,299)	-48%
0713550 HEALTH SERVICES	3,009,500	(70,000)	-2%
TOTAL EMPLOYEE SERVICES		\$ (1,418,353)	
FACILITIES DEVELOPMENT			
0819100 FACILITIES DEVELOPMENT ADMINISTRATION	\$ 541,490	\$ (127,092)	-23%
0851110 FACILITIES MAINTENANCE	1,649,756	(251,922)	-15%
0851120 JAIL AND SHERIFF FACILITY MAINTENANCE	496,920	(68,972)	-14%
0851210 FACILITIES SERVICES	750,990	(99,342)	-13%
0851420 ENERGY MANAGEMENT	2,458,129	(64,103)	-3%
0857500 FACILITIES DEVELOPMENT	263,697	(182,109)	-69%
TOTAL DEPT OF FACILITIES DEVELOPMENT		\$ (793,540)	
GROWTH MANAGEMENT			
1020350 IMPACT FEE COORDINATION	\$ 89,727	\$ (89,727)	-100%
1040100 PLANNING AND COMMUNITY DESIGN	912,543	(226,984)	-25%
1050100 ZONING	618,846	(260,872)	-42%
TOTAL DEPARTMENT OF GROWTH MGMT		\$ (577,583)	

SCHEDULE 2
FY 2010-11 PROPOSED REDUCTIONS BY DEPARTMENT

<u>DEPARTMENT/ORGANIZATION</u>	<u>FY 2010-11 BASELINE BUDGET</u>	<u>PROPOSED REDUCTIONS</u>	<u>% REDUCTION FROM FY 2010-11 BASELINE BUDGET</u>
ECONOMIC GROWTH & REDEVELOPMENT			
1108100 ECONOMIC GROWTH AND REDEVELOPMENT	\$ 852,583	\$ (852,583)	-100%
TOTAL ECONOMIC GROWTH AND REDEVELOPMENT		\$ (852,583)	
CONSERVATION AND COMPLIANCE			
1343100 LAKE SOIL AND WATER CONSERVATION	\$ 195,277	\$ (195,277)	-100%
1347110 CODE ENFORCEMENT SERVICES	869,354	(869,354)	-100%
TOTAL CONSERVATION AND COMPLIANCE		\$ (1,064,631)	
FISCAL AND ADMINISTRATIVE SERVICES			
1507300 BUDGET	\$ 484,660	\$ (284,288)	-59%
0911300 PROCUREMENT SERVICES	606,554	(118,298)	-20%
TOTAL DEPT OF FISCAL AND ADMINISTRATIVE SERVICES		\$ (402,586)	
INFORMATION TECHNOLOGY			
1809100 INFORMATION OUTREACH	\$ 314,901	\$ (314,901)	-100%
1885120 COUNTY TECHNOLOGY	616,016	(81,814)	-13%
1885140 INFORMATION SYSTEMS	773,446	(128,083)	-17%
1886100 GEOGRAPHIC INFORMATION SERVICES	785,308	(58,153)	-7%
1887130 TELECOMMUNICATIONS	266,759	(4,280)	-2%
1888100 PROGRAMMING AND APPLICATION SUPPORT	398,823	(30,257)	-8%
TOTAL DEPARTMENT OF INFORMATION TECHNOLOGY		\$ (617,488)	
COMMUNITY SERVICES			
2031000 SOCIAL SERVICES	\$ 229,500	\$ (229,500)	-100%
2031100 VETERANS SERVICES	184,285	(184,285)	-100%
2031110 CITIZENS SUPPORT SERVICES	4,705	(4,705)	-100%
2031180 HEALTH SERVICES	75,000	(75,000)	-100%
2031310 ELDER AFFAIRS	6,842	(6,842)	-100%
2031400 CHILDRENS SERVICES	249,740	(249,740)	-100%
TOTAL DEPARTMENT OF COMMUNITY SERVICES		\$ (750,072)	

SCHEDULE 2
FY 2010-11 PROPOSED REDUCTIONS BY DEPARTMENT

<u>DEPARTMENT/ORGANIZATION</u>	<u>FY 2010-11 BASELINE BUDGET</u>	<u>PROPOSED REDUCTIONS</u>	<u>% REDUCTION FROM FY 2010-11 BASELINE BUDGET</u>
PUBLIC SAFETY			
2133120 EMERGENCY MANAGEMENT OPERATIONS	\$ 242,090	\$ (33,217)	-14%
2139100 ANIMAL SERVICES	1,479,791	(1,479,791)	-100%
2145220 COUNTY-WIDE RADIO PROGRAM	1,236,868	<u>(140,369)</u>	-11%
TOTAL DEPARTMENT OF PUBLIC SAFETY		\$ (1,653,377)	
PUBLIC RESOURCES			
3030210 VOLUNTEER LAKE	\$ 99,607	\$ (99,607)	-100%
3042200 COOPERATIVE EXTENSION SVC	573,134	(573,134)	-100%
3042300 HORTICULTURAL LEARNING CENTER	90,408	(90,408)	-100%
3052450 COMMUNITY CENTERS	17,975	(17,975)	-100%
3052600 PUBLIC LANDS PROGRAM	563,434	<u>(563,434)</u>	-100%
TOTAL DEPARTMENT OF PUBLIC RESOURCES		\$ (1,344,558)	
ENVIRONMENTAL UTILITIES			
4541130 STORAGE TANK	\$ 154,897	\$ (8,063)	-5%
4541320 ENVIRONMENTAL PROGRAMS	92,067	(92,067)	-100%
4541325 LABORATORY AND HYDROGEOLOGY	480,755	(125,787)	-26%
4541350 ASTATULA FUEL CLEANUP	428,108	(338,108)	-79%
4559250 MOSQUITO CONTROL	906,454	(906,454)	-100%
4559260 AQUATIC PLANT MANAGEMENT	348,598	<u>(348,598)</u>	-100%
TOTAL DEPARTMENT OF ENVIRONMENTAL UTILITIES		\$ (1,819,077)	
NON-DEPARTMENTAL			
9092001 NON-DEPARTMENTAL	\$ 3,171,251	\$ (200,000)	-6%
9093001 INTERFUND TRANSFERS			
PUBLIC TRANSPORTATION FUND	1,124,512	-	0%
LAKE COUNTY LIBRARY FUND	4,247,155	(4,247,155)	-100%
FIRE RESCUE FUND	550,000	(550,000)	-100%
LANDFILL ENTERPRISE FUND	2,116,336	(1,888,761)	-89%
COUNTYWIDE			
HEALTH INSURANCE	-	(300,000)	-
FRS	-	<u>140,000</u>	-
TOTAL NON-DEPARTMENTAL		\$ (7,045,916)	
TOTAL PROPOSED REDUCTIONS		\$ (18,649,002)	

**SCHEDULE 2
IMPACT OF FY 2010-11 PROPOSED REDUCTIONS**

Legislative and Administrative

Administrative Support - \$54,706

Reduction in staffing for administrative/clerical support.

County Attorney

County Attorney - \$254,532

Reduction in staffing for administrative/clerical support and legal services.

Employee Services

Risk and Benefit Administration - \$2,950

Miscellaneous reductions in operating expenses.

Employee Services - \$141,358

Reduction in management and administrative support for employment activities and function because of reductions in the overall county organizations.

Labor and Employee Relations - \$185

Miscellaneous reductions in operating expenses.

Training and Development - \$6,575

Elimination of funding for employee training activities.

Lifestream Behavioral - \$795,986

Eliminate County funding to Lifestream Behavioral which provides mental health and drug abuse services mandated by the State.

County Public Health Unit - \$401,299

Elimination of direct county support for the Lake County Health Department which will eliminate funding for comprehensive child health programs and maternal health programs.

Health Services - \$70,000

Elimination of funding for the Lake County Health Department prescription drug program.

Facilities Development

Facilities Development and Management Administration - \$127,092

Miscellaneous reductions in operating expenses.

Facilities Maintenance - \$251,922

Reduction in staffing and miscellaneous operating expenses that provide maintenance and air quality support/repairs in all County facilities.

SCHEDULE 2
IMPACT OF FY 2010-11 PROPOSED REDUCTIONS

Jail and Sheriff Facility Maintenance - \$68,972

Miscellaneous reduction in operating expenses.

Facilities Services - \$99,342

Miscellaneous reduction in contract operating expenses related to County facilities, such as fire extinguisher maintenance, pressure washing, pest/termite services, custodial and lawn maintenance.

Energy Management - \$64,103

Reduction in staffing and miscellaneous operating expenses that provide maintenance of energy saving fixtures and utility payments for all County facilities.

Facilities Development - \$182,109

Miscellaneous reduction in operating expenses and charging pro rata salary expenses for professional staff to various capital projects.

Growth Management

Impact Fee Coordination - \$89,727

Reduction in staffing which supports Impact Fee Coordination activities.

Planning and Community Design - \$226,984

Reduction in staffing and likely combining of planning and zoning functions.

Zoning - \$260,872

Reduction in staffing and likely combining of planning and zoning functions.

Economic Growth and Redevelopment

Economic Growth and Redevelopment - \$852,583

Eliminate all County-supported functions and programs associated with promotion of economic development activities including fast track permitting assistance; free commercial real estate listings; incentives for new job creation; marketing of Lake County, as well as county funding for the Lake-Sumter Business Resource Center and UCF/Leesburg Incubator.

Conservation and Compliance

Lake Soil and Water Conservation - \$195,277

Eliminates all county funding for assistance to agricultural interests in applying for and obtaining Federal grant-in-aid and cost-share assistance through several USDA/NRCS programs. Eliminates conservation education to elementary/middle schools.

Code Enforcement Services - \$869,354

Eliminates all funding for the investigation and enforcement of violations of the Land Development Regulations and county codes governing the use of property in Lake County.

**SCHEDULE 2
IMPACT OF FY 2010-11 PROPOSED REDUCTIONS**

Fiscal and Administrative Services

Budget - \$284,288

Elimination of management staffing and transfer of budget function to the Clerk of the Court.

Procurement Services - \$118,298

Elimination of staffing support for procurement activities because of lower need for services based on overall reduction in county programs and services.

Information Technology

Information Outreach - \$314,901

Elimination of staffing and support for the maintenance of 12 county web sites, as well as all media and public relations activities for the Board of County Commissioners and Lake County Tourism.

County Technology - \$81,814

Miscellaneous reduction in operating expenses associated with the County Technology program.

Information Systems - \$128,083

Miscellaneous reduction in operating expenses associated with the Information Systems program.

Geographic Information Systems - \$58,153

Reduction in professional staffing for GIS programs.

Telecommunications - \$4,280

Miscellaneous reduction in operating expenses associated with the Telecommunications program.

Programming and Application Support Services - \$30,257

Reduction in staffing support for other departmental programming and application needs.

Community Services

Social Services - \$229,500

Welfare Pauper Burials - \$81,700

Tax Hardship Program - \$46,000

LASER - \$51,800

FAITH Neighborhood Center - \$5,000

New Vision - \$10,000

Community Health Centers - \$10,000

Sunrise ARC - \$10,000

Deaf Service - \$10,000

Catholic Charities - \$5,000

SCHEDULE 2
IMPACT OF FY 2010-11 PROPOSED REDUCTIONS

Veterans Services - \$184,285

Elimination of all programs which provide information and services to veterans and their families by assisting them in completing the application process to receive federal VA benefits. Applications would be made directly with Regional VA offices.

Citizens Support Services - \$4,705

Eliminate administrative support for programs which provide for the social, health, safety and human-service needs of citizens.

Health Services - \$75,000

Eliminate funding for We Care which provides for medical care for indigent residents.

Elder Affairs - \$6,842

Eliminate assistance in the coordination of informational resources on elder and aging topics.

Children Services - \$249,740

Eliminate referral and resource assistance to families, as well as funding for:

- Lake Sumter Children's Advocacy - \$25,000
- Advocating for Kids - \$8,000
- Haven of Lake and Sumter Counties - \$25,000
- Boys and Girls Club - \$20,000
- Lifestream - \$25,000
- Lake Sumter Community College - \$7,500
- Easter Seals Program - \$10,000
- Early Learning Coalition of Lake County - \$10,000
- City of Minneola - \$4,000
- Lake County Health Department - \$25,000

Public Safety

Emergency Management Operations - \$33,217

Miscellaneous reduction in operating expenses.

Animal Services - \$1,479,791

Elimination of all programs and services associated public safety, animal welfare, enforcement of state statutes and local ordinances. Eliminates funding for the receiving facility to house strays, animals in quarantine, court cases and unwanted domestic animals.

County-Wide Radio System - \$140,369

Re-allocation of salary and service costs to the E-911 fund allowed by statute, including proportional costs for tower landscape maintenance and pest control. Reduce overall communication circuit costs by using microwave transmissions.

**SCHEDULE 2
IMPACT OF FY 2010-11 PROPOSED REDUCTIONS**

Public Resources

Volunteer Lake - \$99,607

Elimination of support programs that promote volunteerism and volunteer recognition within the County.

Cooperative Extension Services - \$573,134

Elimination of research-based information and educational resources provided through various workshops, seminars, individual consultations, newsletters, plant clinics and demonstrations.

Horticultural Learning Center - \$90,408

Elimination of programs in horticulture, gardening, landscape design and natural-resource management, including funding for Discovery Gardens.

Community Centers - \$17,975

Eliminate County funding support for the Umatilla and Paisley Community Centers. Funding is primarily for utilities, and repair and maintenance.

Public Lands Program - \$563,434

Eliminates active management of properties purchased through the special tax-supported Public Lands Program.

Environmental Utilities

Environmental Programs/Storage Tanks - \$100,130

Reduce management oversight related to water quality and environmental recovery programs.

Laboratory and Hydrogeology - \$125,787

Reduction in professional staffing to perform water lab analysis and testing activities.

Astatula Fuel Cleanup - \$338,108

Reduced funding because cleanup activities have been completed requiring only maintenance activities estimated at \$90,000 annually.

Mosquito Control - \$906,454

Eliminates all funding for abatement activities for mosquito and other biting arthropods of public health importance. This also may increase the risk of arboviral disease transmission to citizens and visitors.

Aquatic Plant Management - \$348,598

Eliminates all funding for management of invasive aquatic plants on public water bodies which increases potential flooding situations, as well as reduces reasonable navigational opportunities, and reduces the natural integrity of these water bodies with respect to aquatic vegetation.

**SCHEDULE 2
IMPACT OF FY 2010-11 PROPOSED REDUCTIONS**

Non-Departmental

Non-Departmental - \$200,000

Contractual and Professional Services - \$33,000
Countywide Maintenance - \$10,000
Florida Association of Counties - \$26,694
National Association of Counties - \$3803
Lake County League of Cities - \$778
Youth Recreation Assistance Program - \$30,000
Trout Lake Nature Center - \$55,000
MyRegion.org - \$10,000
Lake County Historical Society - \$20,000
County Administration Plant Maintenance Contract - \$6,300

Lake County Library Fund Transfer - \$4,247,155

Closing of six Branch libraries and elimination of support of nine member libraries.

Fire Rescue Fund Transfer - \$550,000

Elimination of General Fund transfer to offset fire assessments for exempt properties. Exemptions will be absorbed within the Fire Rescue Fund.

Landfill Enterprise Fund Transfer - \$1,888,761

Reduction in staffing for administrative/clerical support of the recycling and collection services program; elimination of the public education function; and the closing of all Residential Drop-off locations.

Health Insurance - \$300,000

Reflects aggregate reduction in county-paid employee health insurance contributions to the Health Insurance Fund.

SCHEDULE 3

FY 2010-11 ELIMINATED PROGRAMS BY DEPARTMENT

DEPARTMENT/PROGRAM

EMPLOYEE SERVICES

0713500 TRAINING AND DEVELOPMENT

GROWTH MANAGEMENT

1020350 IMPACT FEE COORDINATION

ECONOMIC GROWTH AND REDEVELOPMENT

1108100 ECONOMIC GROWTH AND REDEVELOPMENT

CONSERVATION AND COMPLIANCE

1343100 LAKE SOIL AND WATER CONSERVATION

1347110 CODE ENFORCEMENT SERVICES

INFORMATION TECHNOLOGY

1809100 INFORMATION OUTREACH

COMMUNITY SERVICES

2031000 SOCIAL SERVICES

2031100 VETERANS SERVICES

2031110 CITIZENS SUPPORT SERVICES

2031180 HEALTH SERVICES

2031310 ELDER AFFAIRS

2031400 CHILDRENS SERVICES

PUBLIC SAFETY

2139100 ANIMAL SERVICES

PUBLIC RESOURCES

3030210 VOLUNTEER LAKE

3042200 COOPERATIVE EXTENSION SERVICE

3042300 HORTICULTURAL LEARNING CENTER

3052450 COMMUNITY CENTERS

3052600 PUBLIC LANDS PROGRAM

ENVIRONMENTAL UTILITIES

4541320 ENVIRONMENTAL PROGRAMS

4559250 MOSQUITO CONTROL

4559260 AQUATIC PLANT MANAGEMENT

NON-DEPARTMENTAL

9093001 INTERFUND TRANSFERS

LAKE COUNTY LIBRARY FUND

FIRE RESCUE FUND

SCHEDULE 4
FY 2010-11 GENERAL FUND PROPOSED BUDGET
(Without Using Reserves)

<u>DEPARTMENT/ORGANIZATION</u>	FY 2010-11 PROPOSED BUDGET	% REDUCTION FROM FY 2010-11 BASELINE BUDGET
LEGISLATIVE AND EXECUTIVE OFFICES		
0001100 BOARD OPERATIONS	\$ 512,960	0%
0105100 COUNTY ADMINISTRATOR	342,821	0%
0110100 ADMINISTRATIVE SUPPORT	<u>138,769</u>	-28%
TOTAL LEGISLATIVE AND EXECUTIVE OFFICES	\$ 994,550	-5%
COUNTY ATTORNEY		
0106100 COUNTY ATTORNEY	\$ 424,778	-37%
0106200 PROPERTY MANAGEMENT DIVISION	<u>141,745</u>	0%
TOTAL COUNTY ATTORNEY	\$ 566,523	-31%
EMPLOYEE SERVICES		
0713110 RISK AND BENEFITS ADMINISTRATION	\$ 351,486	-1%
0713200 EMPLOYEE SERVICES	166,961	-46%
0713300 LABOR AND EMPLOYEE RELATIONS	105,200	0%
0713530 LIFESTREAM BEHAVIORAL	124,000	-87%
0713540 LAKE COUNTY PUBLIC HEALTH	428,428	-48%
0713550 HEALTH SERVICES	<u>2,939,500</u>	-2%
TOTAL EMPLOYEE SERVICES	\$ 4,115,575	-26%
FACILITIES DEVELOPMENT AND MANAGEMENT		
0819100 FACILITIES DEVELOPMENT ADMINISTRATION	\$ 414,398	-23%
0851110 FACILITIES MAINTENANCE	1,397,834	-15%
0851120 JAIL AND SHERIFF FACILITY MAINT.	427,948	-14%
0851210 FACILITIES SERVICES	651,648	-13%
0851420 ENERGY MANAGEMENT	2,394,026	-3%
0857500 FACILITIES DEVELOPMENT	<u>81,588</u>	-69%
TOTAL DEPT OF FACILITIES DEVELOPMENT	\$ 5,367,442	-13%

SCHEDULE 4
FY 2010-11 GENERAL FUND PROPOSED BUDGET
(Without Using Reserves)

<u>DEPARTMENT/ORGANIZATION</u>	<u>FY 2010-11 PROPOSED BUDGET</u>	<u>% REDUCTION FROM FY 2010-11 BASELINE BUDGET</u>
GROWTH MANAGEMENT		
1020100 EAST CENTRAL FLORIDA PLANNING	\$ 52,684	0%
1020250 GROWTH MANAGEMENT ADMIN.	198,909	0%
1020300 DEVELOPMENT PROCESSING	127,973	0%
1040100 PLANNING & COMMUNITY DESIGN	685,559	-25%
1050100 ZONING	<u>357,974</u>	-42%
TOTAL DEPARTMENT OF GROWTH MGMT	\$ 1,423,099	-26%
CONSERVATION AND COMPLIANCE		
1316100 CONSERVATION AND COMPLIANCE ADMIN	\$ 156,235	0%
1343200 MOBILE IRRIGATION LAB	120,000	0%
1363100 PROBATION	<u>593,630</u>	0%
TOTAL CONSERVATION AND COMPLIANCE	\$ 869,865	0%
FISCAL AND ADMINISTRATIVE SERVICES		
1507300 BUDGET	\$ 200,372	-59%
1507400 ASSESSMENT SERVICES SECTION	58,621	0%
0911300 PROCUREMENT SERVICES	<u>488,256</u>	-20%
TOTAL DEPT OF FISCAL AND ADMIN. SERVICES	\$ 747,249	-35%
INFORMATION TECHNOLOGY		
1885100 INFORMATION TECH ADMIN	\$ 162,590	0%
1885110 RECORDS MANAGEMENT	50,173	0%
1885120 COUNTY TECHNOLOGY	534,202	-13%
1885140 INFORMATION SYSTEMS	645,363	-17%
1886100 GEOGRAPHIC INFORMATION SVCS	727,155	-7%
1887130 TELECOMMUNICATIONS	262,479	-2%
1888100 PROGRAMMING AND APPLICATION SUPP	<u>368,566</u>	-8%
TOTAL DEPT OF INFORMATION TECHNOLO	\$ 2,750,528	-10%

SCHEDULE 4
FY 2010-11 GENERAL FUND PROPOSED BUDGET
(Without Using Reserves)

<u>DEPARTMENT/ORGANIZATION</u>	FY 2010-11 PROPOSED BUDGET	% REDUCTION FROM FY 2010-11 BASELINE BUDGET
COMMUNITY SERVICES		
2029200 COMMUNITY SERVICES ADMIN	\$ 286,502	0%
TOTAL DEPT OF COMMUNITY SERVICES	\$ 286,502	0%
PUBLIC SAFETY		
2133120 EMERGENCY MGT OPERATIONS	\$ 208,873	-14%
2133130 HAZARDOUS ANALYSIS	12,193	0%
2133140 EMERERGENCY MGMT TRUST GRANT	150,100	0%
2133175 ST HOMELAND SECURITY GRANT II	39,000	0%
2135140 ADMINISTRATION	54,107	0%
2145220 COUNTY-WIDE RADIO PROGRAM	1,096,499	-11%
2145410 CABLE FRANCHISES	11,256	0%
TOTAL DEPARTMENT OF PUBLIC SAFETY	\$ 1,572,028	-10%
PUBLIC RESOURCES		
3030100 PUBLIC RESOURCES ADMINISTRATION	\$ 195,098	0%
3060330 CULTURAL AFFAIRS ART GRANT	3,000	0%
3060340 FAIRGROUNDS OPERATIONS	218,151	0%
TOTAL DEPARTMENT OF PUBLIC RESOURCES	\$ 416,249	0%
ENVIRONMENTAL UTILITIES		
4541130 STORAGE TANK PROGRAM	\$ 146,834	-5%
4541325 LABORATORY AND HYDROGEOLOGY	354,968	-26%
4541335 SOUTH UMATILLA WATER SYSTEM	33,300	0%
4541350 ASTATULA FUEL CLEANUP	90,000	-79%
TOTAL DPT OF ENVIRONMENTAL UTILITIES	\$ 625,102	-43%

SCHEDULE 4
FY 2010-11 GENERAL FUND PROPOSED BUDGET
(Without Using Reserves)

<u>DEPARTMENT/ORGANIZATION</u>	FY 2010-11 PROPOSED BUDGET	% REDUCTION FROM FY 2010-11 BASELINE BUDGET
JUDICIAL SUPPORT		
6061100 STATE ATTORNEY	\$ 149,741	0%
6061200 PUBLIC DEFENDER	158,337	0%
6061300 CIRCUIT JUDGES	419,165	0%
6061400 GUARDIAN AD LITEM	62,707	0%
6062100 STATE ATTORNEY - TECHNOLOGY	356,700	0%
6062200 PUBLIC DEFENDER - TECHNOLOGY	268,172	0%
6062300 JUDGES - TECHNOLOGY	310,825	0%
6064600 LEGAL AID	115,070	0%
6064700 JUVENILE JUSTICE	<u>955,466</u>	0%
TOTAL JUDICIAL SUPPORT	\$ 2,796,183	0%
CONSTITUTIONAL OFFICERS		
7070100 CLERK OF THE COURT	\$ 404,368	0%
7070900 INTERGOVERNMENTAL TRANSFERS	3,948,591	0%
7071100 PROPERTY APPRAISER	184,425	0%
7071900 INTERGOVERNMENTAL TRANSFERS	2,184,431	0%
7072100 TAX COLLECTOR	266,680	0%
7072900 INTERGOVERNMENTAL TRANSFERS	4,755,452	0%
7073100 IN HOUSE SUPPORT LAW ENFORCEMENT	363,794	0%
7073210 IN HOUSE SUPPORT CORRECTIONS	1,904,870	0%
7073900 TRANSFER - SHERIFF	<u>59,395,530</u>	0%
TOTAL CONSTITUTIONAL OFFICERS	\$ 73,408,141	0%
SUPERVISOR OF ELECTIONS		
8081100 ELECTIONS REGISTRATIONS	\$ 1,047,091	0%
8081200 ELECTIONS	852,382	0%
8081300 VOTER EDUCATION	76,950	0%
8081400 POLL WORKERS TRAINING AND RECRUIT	<u>39,000</u>	0%
TOTAL SUPERVISOR OF ELECTIONS	\$ 2,015,423	0%

SCHEDULE 4
FY 2010-11 GENERAL FUND PROPOSED BUDGET
(Without Using Reserves)

<u>DEPARTMENT/ORGANIZATION</u>	FY 2010-11 PROPOSED BUDGET	% REDUCTION FROM FY 2010-11 BASELINE BUDGET
NON-DEPARTMENTAL		
9092001 NON-DEPARTMENTAL	\$ 2,971,251	-6%
9093001 INTERFUND TRANSFERS		
PUBLIC TRANSPORTATION FUND	1,124,512	0%
FACILITY EXPANSION PROJECTS DEBT SERVICE	5,737,345	0%
LANDFILL ENTERPRISE FUND	227,575	-89%
9094001 MEDICAL EXAMINER	768,353	0%
COUNTYWIDE		
HEALTH INSURANCE	(300,000)	-
FRS	<u>140,000</u>	-
 TOTAL NON-DEPARTMENTAL	 \$ 10,669,036	 -17%
TOTAL PROPOSED BUDGET	\$ 108,623,495	-6%