

BOARD OF COUNTY COMMISSIONERS

| TITLE | FY2005-06 ADOPTED | FY 2006-07 ADOPTED | FY 2007-08 ADOPTED | FY 2008-09 REQUESTED | FY 2008-09 RECOMMEND | FY 2008-09 PROPOSED | CONT TOTAL | ISSUE TOTAL | FY 2008-09 ADOPTED | PERCENT CHANGE |
|-----------------------------------|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|---------------|----------------|-----------------------|-------------------|
| GENERAL ADMINISTRATION | | | | | | | | | | |
| Board of County Commissioners | 331,988 | 358,147 | 347,091 | 360,397 | 360,397 | 360,397 | 358,221 | 0 | 358,221 | 3.2% |
| County Administrator | 390,782 | 464,842 | 432,540 | 454,327 | 453,177 | 453,177 | 449,317 | 1,600 | 450,917 | 4.2% |
| TOTAL | 722,770 | 822,989 | 779,631 | 814,724 | 813,574 | 813,574 | 807,538 | 1,600 | 809,138 | 3.8% |
| ADMINISTRATIVE SERVICES | | | | | | | | | | |
| County Attorney | 217,736 | 264,728 | 400,000 | 418,258 | 418,258 | 418,258 | 418,258 | 0 | 418,258 | 4.6% |
| County Audits-CPA | 135,339 | 135,339 | 165,000 | 171,600 | 197,000 | 197,000 | 197,000 | 0 | 197,000 | 19.4% |
| Office of Management & Budget | 328,084 | 480,924 | 458,627 | 458,796 | 457,076 | 457,076 | 454,979 | 0 | 454,979 | -0.8% |
| Human Resources | 459,555 | 573,820 | 565,029 | 561,178 | 553,498 | 557,269 | 548,581 | 1,600 | 550,181 | -2.6% |
| Non-Ad Valorem Assessments | 123,115 | 123,784 | 128,386 | 128,746 | 128,746 | 128,746 | 84,638 | 43,311 | 127,949 | -0.3% |
| Public Information | 101,538 | 94,651 | 80,011 | 49,726 | 49,726 | 49,726 | 48,982 | 0 | 48,982 | -38.8% |
| General Services | 464,875 | 695,138 | 704,923 | 666,949 | 661,222 | 661,222 | 511,796 | 145,174 | 656,970 | -6.8% |
| Facilities Management | 1,972,771 | 2,060,719 | 2,057,640 | 2,432,703 | 2,375,899 | 2,376,869 | 2,193,656 | 56,822 | 2,250,478 | 9.4% |
| Courthouse Facilities | 496,791 | 526,810 | 559,499 | 555,001 | 452,565 | 452,565 | 451,724 | 0 | 451,724 | -19.3% |
| Court Facilities | 116,000 | 131,000 | 160,092 | 287,200 | 287,636 | 287,636 | 287,252 | 0 | 287,252 | 79.4% |
| Work Study Program | 52,202 | 52,764 | 47,415 | 54,388 | 54,388 | 54,388 | 21,545 | 0 | 21,545 | -54.6% |
| Historic Preservation Commission | 4,700 | 5,760 | 5,860 | 6,850 | 6,850 | 6,850 | 6,060 | 0 | 6,060 | 3.4% |
| Central Services | 1,463,690 | 2,252,904 | 2,430,584 | 1,899,829 | 2,174,339 | 2,174,339 | 1,889,288 | 20,000 | 1,909,288 | -21.4% |
| Interfund Transfers-005 | 0 | 1,369,622 | 2,350,000 | 2,000,000 | 7,186,628 | 4,379,734 | 4,041,914 | 0 | 4,041,914 | 72.0% |
| Budgetary Expenditure Accounts | 2,793,748 | 5,079,595 | 4,331,258 | 4,066,500 | 1,091,500 | 1,117,348 | 1,091,500 | 0 | 1,091,500 | -74.8% |
| TOTAL | 8,730,144 | 13,847,558 | 14,444,324 | 13,757,724 | 16,095,331 | 13,319,026 | 12,247,173 | 266,907 | 12,514,080 | -13.4% |
| COMMUNITY SERVICES | | | | | | | | | | |
| COUNTY EXTENSION | | | | | | | | | | |
| Agri & Home Economics Agent | 285,429 | 331,669 | 319,160 | 348,008 | 315,569 | 316,615 | 307,375 | 3,200 | 310,575 | -2.7% |
| | 285,429 | 331,669 | 319,160 | 348,008 | 315,569 | 316,615 | 307,375 | 3,200 | 310,575 | -2.7% |
| EMERGENCY MANAGEMENT | | | | | | | | | | |
| Public Safety Admin | 0 | 0 | 0 | 138,583 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Local Emergency Management Agency | 394,796 | 532,001 | 562,991 | 567,277 | 567,467 | 567,467 | 477,351 | 81,810 | 559,161 | -0.7% |
| Intergovt Radio Communication | 165,876 | 262,711 | 158,000 | 234,000 | 234,000 | 234,000 | 234,000 | 0 | 234,000 | 48.1% |
| E911 Program - Landlines | 483,980 | 339,356 | 339,356 | 861,696 | 861,696 | 877,313 | 877,313 | 0 | 877,313 | 158.5% |
| E911 Dispatch Center | 459,873 | 0 | 0 | 148,296 | 148,296 | 148,296 | 148,296 | 0 | 148,296 | 100.0% |
| Communications Program | 96,232 | 327,610 | 332,860 | 371,527 | 371,526 | 371,526 | 350,029 | 20,600 | 370,629 | 11.3% |
| Information Technology Department | 81,687 | 92,675 | 88,390 | 84,106 | 84,106 | 84,106 | 83,588 | 0 | 83,588 | -5.4% |
| E911 Program - Wireless | 0 | 195,148 | 192,843 | 0 | 0 | 0 | 0 | 0 | 0 | -100.0% |
| Subtotal | 1,682,444 | 1,749,501 | 1,674,440 | 2,405,485 | 2,267,091 | 2,282,708 | 2,170,577 | 102,410 | 2,272,987 | 35.7% |

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|-------------------------------------|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|---------------|----------------|-----------------------|-------------------|
| PUBLIC SAFETY | | | | | | | | | | |
| Crime Prevention | 48,500 | 95,600 | 133,200 | 129,200 | 129,200 | 129,200 | 129,200 | 0 | 129,200 | -3.0% |
| Law Enforcement Education | 20,000 | 128,000 | 110,000 | 110,000 | 58,300 | 58,300 | 58,300 | 0 | 58,300 | -47.0% |
| Domestic Violence Training | 0 | 10,244 | 13,244 | 13,244 | 4,200 | 4,200 | 4,200 | 0 | 4,200 | -68.3% |
| Community Traffic Safety | 0 | 0 | 600 | 640 | 640 | 640 | 540 | 0 | 540 | -10.0% |
| Confiscated Prop - Fed | 0 | 40,337 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Confiscated Prop - State | 0 | 11,448 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Confiscated Prop - Multi 02 | 0 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Confiscated Prop - Multi 03 | 0 | 10,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Confiscated Prop - Multi 04 | 0 | 222 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Confiscated Prop - Multi 05 | 0 | 118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Confiscated Prop - Multi 06 | 0 | 17,980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Fire Departments - VFD #1 | 84,000 | 84,000 | 84,000 | 84,000 | 84,000 | 84,000 | 84,000 | 0 | 84,000 | 0.0% |
| County Fire Coordinator | 574,936 | 674,167 | 693,874 | 664,979 | 664,979 | 664,979 | 649,937 | 4,500 | 654,437 | -5.7% |
| Division of Forestry | 8,996 | 8,996 | 15,401 | 15,401 | 35,935 | 35,180 | 35,180 | 0 | 35,180 | 128.4% |
| Fire Safety Inspections | 80,914 | 71,473 | 22,700 | 12,006 | 11,570 | 11,570 | 11,570 | 0 | 11,570 | -49.0% |
| Fire Safety Program | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| County Jail | 570,000 | 881,146 | 626,000 | 620,000 | 70,000 | 70,000 | 70,000 | 0 | 70,000 | -88.8% |
| Detention & Correction-Medical | 1,000,000 | 1,400,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 | 0 | 1,250,000 | 0.0% |
| Children's Advocacy Center | 103,193 | 133,105 | 138,955 | 140,058 | 139,908 | 1,639,908 | 136,457 | 1,502,820 | 1,639,277 | 1079.7% |
| Emergency Medical Service | 5,414,496 | 5,776,941 | 6,020,521 | 6,269,731 | 6,346,612 | 6,340,987 | 5,894,572 | 392,935 | 6,287,507 | 4.4% |
| Animal Control | 389,351 | 533,627 | 540,721 | 636,568 | 604,057 | 604,057 | 508,447 | 92,000 | 600,447 | 11.0% |
| Subtotal | 8,299,386 | 9,882,639 | 9,649,216 | 9,945,827 | 9,399,401 | 10,893,021 | 8,832,403 | 1,992,255 | 10,824,658 | 12.2% |
| LIBRARIES | | | | | | | | | | |
| Libraries - Heartland Coop | 0 | 0 | 201,411 | 196,214 | 196,214 | 196,214 | 197,861 | 0 | 197,861 | -1.8% |
| Libraries - Avon Park | 381,789 | 222,159 | 216,726 | 258,704 | 258,704 | 258,704 | 192,712 | 65,668 | 258,380 | 19.2% |
| Libraries - Sebring | 294,634 | 394,296 | 375,271 | 419,400 | 419,400 | 419,400 | 319,877 | 99,196 | 419,073 | 11.7% |
| Libraries - Lake Placid | 199,681 | 227,306 | 202,942 | 245,107 | 245,107 | 245,107 | 179,127 | 65,668 | 244,795 | 20.6% |
| Libraries - Countywide | 436,703 | 473,040 | 413,547 | 464,062 | 477,205 | 477,205 | 364,534 | 111,717 | 476,251 | 15.2% |
| Subtotal | 1,312,807 | 1,316,801 | 1,409,897 | 1,583,487 | 1,596,630 | 1,596,630 | 1,254,111 | 342,249 | 1,596,360 | 13.2% |
| PARKS AND RECREATION | | | | | | | | | | |
| Recreation Department | 587,565 | 666,790 | 747,564 | 840,173 | 747,564 | 747,564 | 747,564 | 0 | 747,564 | 0.0% |
| Parks Department | 958,023 | 1,425,172 | 1,136,931 | 1,127,135 | 847,769 | 847,769 | 820,290 | 19,967 | 840,257 | -26.1% |
| Florida Boating Improvement Program | 35,000 | 70,000 | 48,000 | 88,000 | 48,000 | 48,000 | 0 | 48,000 | 48,000 | 0.0% |
| Operations Dept | 137,108 | 153,940 | 166,567 | 166,311 | 166,311 | 166,311 | 165,477 | 0 | 165,477 | -0.7% |
| Sports Complex | 0 | 0 | 0 | 0 | 223,366 | 223,366 | 285,188 | -62,778 | 222,410 | 100.0% |
| Subtotal | 1,717,696 | 2,315,902 | 2,099,062 | 2,221,619 | 2,033,010 | 2,033,010 | 2,018,519 | 5,189 | 2,023,708 | -3.6% |

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|--|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|-------------------|------------------|-----------------------|-------------------|
| HUMAN SERVICES | | | | | | | | | | |
| Veteran Service Office | 158,901 | 184,223 | 175,954 | 184,992 | 184,992 | 184,992 | 182,406 | 0 | 182,406 | 3.7% |
| Mental Health | 355,146 | 414,437 | 419,587 | 430,390 | 430,390 | 430,390 | 430,390 | 0 | 430,390 | 2.6% |
| Health Care Responsibility Act | 368,228 | 373,824 | 386,688 | 386,688 | 386,688 | 386,688 | 386,688 | 0 | 386,688 | 0.0% |
| Human Services Administration | 196,771 | 202,749 | 304,942 | 404,241 | 378,941 | 378,941 | 374,117 | 3,200 | 377,317 | 23.7% |
| Public Assistance Programs | 116,785 | 145,347 | 103,840 | 106,955 | 106,955 | 106,955 | 106,955 | 0 | 106,955 | 3.0% |
| State-County Assistance Programs | 750,000 | 1,033,542 | 952,967 | 850,000 | 850,000 | 850,000 | 850,000 | 0 | 850,000 | -10.8% |
| Commodities | 10,530 | 14,531 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Nu-Hope | 50,000 | 50,000 | 50,000 | 53,500 | 53,500 | 53,500 | 53,500 | 0 | 53,500 | 7.0% |
| Children's Services Council | 185,031 | 174,758 | 55,000 | 80,000 | 80,000 | 55,000 | 55,000 | 0 | 55,000 | 0.0% |
| Transportation for Disadvantaged Program | 68,193 | 69,664 | 72,415 | 65,233 | 65,233 | 65,233 | 65,233 | 0 | 65,233 | -9.9% |
| Adapt Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Drivers Ed Safety | 35,000 | 35,000 | 40,558 | 46,000 | 46,000 | 46,000 | 46,000 | 0 | 46,000 | 13.4% |
| Healthy Families - Highlands | 0 | 0 | 238,622 | 321,844 | 321,844 | 224,920 | 221,105 | 0 | 221,105 | -7.3% |
| Community Development Block Grant-Hous | 787,774 | 1,500,000 | 1,512,662 | 750,000 | 750,000 | 750,000 | 750,000 | 0 | 750,000 | -50.4% |
| State Housing Initiatives Partnership | 1,512,211 | 2,033,097 | 2,382,017 | 2,550,946 | 2,550,946 | 2,550,946 | 2,550,946 | 0 | 2,550,946 | 7.1% |
| Housing Department | 111,795 | 165,028 | 176,000 | 158,416 | 156,505 | 156,505 | 156,341 | 0 | 156,341 | -11.2% |
| Home Investment Partnership | 900,000 | 1,626,238 | 1,341,704 | 1,247,329 | 1,247,329 | 1,247,329 | 1,247,329 | 0 | 1,247,329 | -7.0% |
| Hurricane Housing as Plan | 0 | 2,654,655 | 103,429 | 306,120 | 306,120 | 306,120 | 306,120 | 0 | 306,120 | 196.0% |
| Affordable & Workforce Trust | 0 | 0 | 0 | 0 | 306,120 | 500,000 | 500,000 | 0 | 500,000 | 100.0% |
| Subtotal | 5,606,365 | 10,677,093 | 8,316,385 | 7,942,654 | 8,221,563 | 8,293,519 | 8,282,130 | 3,200 | 8,285,330 | -0.4% |
| ENVIRONMENT | | | | | | | | | | |
| Natural Resources | 838,050 | 881,142 | 1,158,048 | 854,805 | 953,112 | 1,034,552 | 299,509 | 730,293 | 1,029,802 | -11.1% |
| Cooperative Aquatic Plant Program | 762,907 | 740,752 | 1,128,057 | 866,243 | 769,811 | 769,811 | 737,199 | 32,000 | 769,199 | -31.8% |
| Conservation Trust | 185,911 | 116,000 | 130,000 | 52,806 | 52,806 | 52,806 | 52,806 | 0 | 52,806 | -59.4% |
| Litter & Marine Debris | 78,954 | 95,315 | 92,535 | 93,047 | 63,437 | 63,437 | 63,199 | 0 | 63,199 | -31.7% |
| Subtotal | 1,865,822 | 1,833,209 | 2,508,640 | 1,866,901 | 1,839,166 | 1,920,606 | 1,152,713 | 762,293 | 1,915,006 | -23.7% |
| TOTAL | 20,769,949 | 28,106,814 | 25,976,800 | 26,313,981 | 25,672,430 | 27,336,109 | 24,017,828 | 3,210,796 | 27,228,624 | 4.8% |
| GROWTH MANAGEMENT | | | | | | | | | | |
| TRANSPORTATION | | | | | | | | | | |
| Public Works Admin | 0 | 0 | 0 | 155,810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| County Engineer | 1,317,067 | 1,560,119 | 1,826,085 | 2,090,221 | 2,090,221 | 2,090,221 | 1,725,053 | 318,885 | 2,043,938 | 11.9% |
| Road & Bridge | 5,551,730 | 6,076,788 | 6,257,184 | 7,294,394 | 7,228,081 | 7,224,169 | 7,148,776 | 0 | 7,148,776 | 14.2% |
| Carpentry Shop | 285,263 | 364,114 | 347,475 | 425,330 | 405,330 | 405,330 | 351,904 | 50,000 | 401,904 | 15.7% |
| Maintenance Shop and Warehouse | 653,841 | 929,937 | 905,067 | 1,004,178 | 888,006 | 888,006 | 881,589 | 0 | 881,589 | -2.6% |
| Traffic Operations | 747,977 | 903,832 | 988,335 | 996,901 | 989,301 | 989,301 | 984,669 | 1,850 | 986,519 | -0.2% |
| Mowing - Right of Ways | 471,656 | 556,250 | 536,369 | 573,103 | 573,103 | 573,103 | 573,237 | 0 | 573,237 | 6.9% |
| County Shell Pit | 403,850 | 598,795 | 608,336 | 590,770 | 590,770 | 590,770 | 587,260 | 0 | 587,260 | -3.5% |
| Sebring Parkway Maintenance | 70,414 | 252,905 | 322,131 | 120,248 | 98,052 | 98,052 | 98,052 | 0 | 98,052 | -69.6% |
| Vizcaya Lakes/Wolf Creek | 31,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Budgetary Expenditure Accounts 110 | 403,704 | 627,896 | 46,664 | 400,000 | 300,000 | 300,000 | 300,000 | 0 | 300,000 | 542.9% |
| Subtotal | 9,936,502 | 11,870,636 | 11,837,646 | 13,650,955 | 13,162,864 | 13,158,952 | 12,650,540 | 370,735 | 13,021,275 | 10.0% |

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|--|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|-------------------|------------------|-----------------------|-------------------|
| SOLID WASTE | | | | | | | | | | |
| Refuse Disposal System | 3,399,283 | 3,728,363 | 3,522,621 | 3,942,632 | 3,401,934 | 3,401,934 | 2,970,158 | 428,600 | 3,398,758 | -3.5% |
| Recycling Operations/Recovery Facility | 649,840 | 727,880 | 757,945 | 1,459,643 | 809,929 | 809,929 | 809,071 | 0 | 809,071 | 6.7% |
| Solid Waste System Administration | 542,913 | 543,944 | 517,365 | 559,543 | 516,881 | 516,881 | 512,146 | 0 | 512,146 | -1.0% |
| Landfill Closure Program | 85,096 | 91,750 | 123,800 | 85,301 | 62,601 | 62,601 | 62,601 | 0 | 62,601 | -49.4% |
| Recycling Grant | 108,145 | 142,739 | 223,107 | 227,734 | 227,734 | 227,734 | 10,038 | 217,750 | 227,788 | 2.1% |
| Refuse Collection Program | 4,035,642 | 4,619,685 | 4,918,471 | 4,800,406 | 4,916,506 | 4,916,506 | 4,916,460 | 0 | 4,916,460 | 0.0% |
| Sebring Landfill Closure | 20,000 | 7,100 | 7,100 | 0 | 0 | 0 | 0 | 0 | 0 | -100.0% |
| Asphalt Plant | 0 | 0 | 0 | 2,771,880 | 2,771,880 | 3,021,880 | 2,771,880 | 250,000 | 3,021,880 | 100.0% |
| Interfund Transfers-401 | 1,000,000 | 1,250,000 | 1,250,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 0 | 1,000,000 | -20.0% |
| Budgetary Expenditure Accounts-401 | 12,545 | 37,262 | 46,271 | 46,271 | 46,271 | 46,271 | 46,271 | 0 | 46,271 | 0.0% |
| Subtotal | 9,853,464 | 11,148,723 | 11,366,680 | 14,893,410 | 13,753,736 | 14,003,736 | 13,098,625 | 896,350 | 13,994,975 | 23.1% |
| DEVELOPMENT DEPARTMENT | | | | | | | | | | |
| County Planning and Development | 410,675 | 625,641 | 628,837 | 854,398 | 682,674 | 682,674 | 648,132 | 31,600 | 679,732 | 8.1% |
| Zoning Department | 595,578 | 722,023 | 739,302 | 833,238 | 735,248 | 735,248 | 647,412 | 75,900 | 723,312 | -2.2% |
| Building Department | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Building Department - 180 | 1,230,000 | 1,409,836 | 1,580,988 | 1,283,855 | 1,268,274 | 1,269,823 | 1,155,256 | 87,300 | 1,242,556 | -21.4% |
| Nuisance Abatement | 55,000 | 175,000 | 218,005 | 198,000 | 198,000 | 198,000 | 198,000 | 0 | 198,000 | -9.2% |
| Subtotal | 2,291,253 | 2,932,500 | 3,167,132 | 3,169,491 | 2,884,196 | 2,885,745 | 2,648,800 | 194,800 | 2,843,600 | -10.2% |
| TOTAL | 22,081,219 | 25,951,859 | 26,371,458 | 31,713,856 | 29,800,796 | 30,048,433 | 28,397,965 | 1,461,885 | 29,859,850 | 13.2% |
| WATER UTILITY SERVICES | | | | | | | | | | |
| Water | 451,136 | 457,944 | 560,478 | 547,017 | 542,810 | 542,810 | 490,635 | 49,122 | 539,757 | -3.7% |
| Water 403 | 127,818 | 122,072 | 142,967 | 143,243 | 142,152 | 142,152 | 137,020 | 4,191 | 141,211 | -1.2% |
| Sewer | 225,767 | 257,199 | 315,023 | 317,155 | 314,662 | 314,662 | 290,833 | 21,980 | 312,813 | -0.7% |
| Budget Expend 402 | 0 | 0 | 9,651 | 0 | 0 | 0 | 0 | 0 | 0 | -100.0% |
| TOTAL | 804,721 | 837,215 | 1,028,119 | 1,007,415 | 999,624 | 999,624 | 918,488 | 75,293 | 993,781 | -3.3% |
| COURTS AND ELECTED OFFICIALS | | | | | | | | | | |
| COURTS | | | | | | | | | | |
| Circuit Court Administration | 4,500 | 4,500 | 50,000 | 5,900 | 5,900 | 5,900 | 5,900 | 0 | 5,900 | -88.2% |
| Judicial Technology | 141,758 | 178,552 | 151,945 | 206,432 | 174,432 | 174,432 | 174,289 | 0 | 174,289 | 14.7% |
| County Court Administration | 2,116 | 2,116 | 2,016 | 8,858 | 8,858 | 8,858 | 7,466 | 0 | 7,466 | 270.3% |
| State Attorney | 12,450 | 16,200 | 18,900 | 15,700 | 15,700 | 15,700 | 15,700 | 0 | 15,700 | -16.9% |
| State Attorney Technology | 83,585 | 98,000 | 98,000 | 107,350 | 107,350 | 107,350 | 107,350 | 0 | 107,350 | 9.5% |
| Public Defender | 7,275 | 9,889 | 10,186 | 6,600 | 6,600 | 6,600 | 6,600 | 0 | 6,600 | -35.2% |
| Public Defender Technology | 63,615 | 97,566 | 110,149 | 80,150 | 80,150 | 80,150 | 80,150 | 0 | 80,150 | -27.2% |

BOARD OF COUNTY COMMISSIONERS

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|---|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|-------------------|----------------|-----------------------|-------------------|
| Interpreters Circuit Criminal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Pre-Trial Release Circuit Criminal | 87,895 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Guardian Ad Litem Circuit Juvenile | 2,040 | 2,040 | 2,290 | 2,390 | 2,390 | 2,390 | 2,390 | 0 | 2,390 | 4.4% |
| Law Library - 177A | 14,200 | 14,200 | 30,000 | 41,350 | 26,200 | 26,200 | 26,200 | 0 | 26,200 | -12.7% |
| Legal Aid | 137,814 | 134,275 | 90,275 | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 40,000 | -55.7% |
| Legal Aid - 177B | 14,200 | 28,000 | 28,000 | 28,000 | 26,200 | 26,200 | 26,200 | 0 | 26,200 | -6.4% |
| Teen Court - 177C | 14,200 | 14,200 | 14,200 | 14,200 | 26,200 | 26,200 | 26,200 | 0 | 26,200 | 84.5% |
| Conflict Council | 0 | 0 | 0 | 0 | 24,000 | 24,000 | 23,800 | 0 | 23,800 | 100.0% |
| Innonvations & Support | 28,350 | 28,350 | 49,150 | 49,150 | 49,150 | 49,150 | 49,150 | 0 | 49,150 | 0.0% |
| Florida Highway Patrol | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Subtotal | 614,798 | 628,688 | 655,111 | 606,080 | 593,130 | 593,130 | 591,395 | 0 | 591,395 | -9.7% |
| ELECTED OFFICIALS | | | | | | | | | | |
| Clerk of Court Administration | 166,336 | 207,128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Clerk to Board | 1,745,502 | 2,077,661 | 2,416,417 | 2,416,417 | 2,524,371 | 2,524,371 | 2,454,531 | 0 | 2,454,531 | 1.6% |
| Clerk to Board - Other | 675,145 | 857,645 | 1,011,450 | 1,011,450 | 923,944 | 923,944 | 923,944 | 0 | 923,944 | -8.7% |
| Courthouse Security Sheriff | 672,816 | 923,000 | 921,879 | 921,879 | 996,026 | 1,079,118 | 1,070,793 | 0 | 1,070,793 | 16.2% |
| Sheriff | 12,970,068 | 16,379,054 | 16,379,054 | 16,379,054 | 16,452,059 | 15,597,731 | 15,301,566 | 0 | 15,301,566 | -6.6% |
| Detention and Correction | 8,053,717 | 9,754,723 | 9,754,723 | 9,754,723 | 9,608,692 | 10,379,928 | 10,141,810 | 0 | 10,141,810 | 4.0% |
| Tax Collector | 1,489,778 | 1,920,765 | 1,875,182 | 1,875,182 | 2,009,842 | 2,009,842 | 1,969,603 | 0 | 1,969,603 | 5.0% |
| Property Appraiser | 2,812,933 | 3,283,863 | 3,384,203 | 3,384,203 | 2,953,133 | 2,953,133 | 2,953,133 | 0 | 2,953,133 | -12.7% |
| Supervisor of Elections | 846,668 | 814,914 | 994,468 | 994,468 | 838,137 | 838,137 | 821,227 | 0 | 821,227 | -17.4% |
| Subtotal | 29,432,963 | 36,218,753 | 36,737,376 | 36,737,376 | 36,306,204 | 36,306,204 | 35,636,607 | 0 | 35,636,607 | -3.0% |
| TOTAL | 30,047,761 | 36,847,441 | 37,392,487 | 37,343,456 | 36,899,334 | 36,899,334 | 36,228,002 | 0 | 36,228,002 | -3.1% |
| OTHER AGENCIES | | | | | | | | | | |
| Medical Examiner | 165,447 | 197,686 | 198,557 | 201,433 | 201,433 | 201,433 | 201,433 | 0 | 201,433 | 1.4% |
| Health Unit | 250,000 | 300,000 | 300,000 | 300,000 | 343,000 | 343,000 | 336,140 | 176,903 | 513,043 | 71.0% |
| Industrial Development Authority | 298,939 | 335,099 | 335,099 | 335,099 | 335,099 | 335,099 | 328,397 | 0 | 328,397 | -2.0% |
| Tourist Dev Tax | 414,425 | 424,958 | 297,155 | 301,023 | 301,023 | 301,023 | 300,864 | 0 | 300,864 | 1.2% |
| Tourist Dev Tax - Lakes | 31,000 | 33,000 | 29,752 | 0 | 0 | 0 | 0 | 0 | 0 | -100.0% |
| Highlands County Housing Authority | 7,100 | 9,000 | 0 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0.0% |
| Community Redevelopment Agency-Sebring | 227,775 | 409,631 | 503,390 | 488,428 | 488,428 | 488,428 | 470,364 | 0 | 470,364 | -6.6% |
| Community Redevelopment Agency-Avon P | 52,946 | 96,640 | 113,893 | 122,023 | 122,023 | 122,023 | 118,525 | 0 | 118,525 | 4.1% |
| Sebring Regional Airport/Industrial Park CR | 226,964 | 252,622 | 298,662 | 375,704 | 375,704 | 375,704 | 389,259 | 0 | 389,259 | 30.3% |
| Community Redevelopment Agency-AP Airj | 7,399 | 27,145 | 29,395 | 28,793 | 28,793 | 28,793 | 28,967 | 0 | 28,967 | -1.5% |
| Community Redevelopment Agency-AP Sou | 23,680 | 44,517 | 53,507 | 56,063 | 56,063 | 56,063 | 54,658 | 0 | 54,658 | 2.2% |
| TOTAL | 1,705,675 | 2,130,298 | 2,159,410 | 2,228,566 | 2,271,566 | 2,251,566 | 2,228,607 | 176,903 | 2,405,510 | 11.4% |

BOARD OF COUNTY COMMISSIONERS

| TITLE | FY2005-06 ADOPTED | FY 2006-07 ADOPTED | FY 2007-08 ADOPTED | FY 2008-09 REQUESTED | FY 2008-09 RECOMMEND | FY 2008-09 PROPOSED | CONT TOTAL | ISSUE TOTAL | FY 2008-09 ADOPTED | PERCENT CHANGE |
|--|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|------------------|-------------------|-----------------------|-------------------|
| DEBT SERVICE | | | | | | | | | | |
| Ball Field Complex Debt | 0 | 320,988 | 320,988 | 320,991 | 320,991 | 320,991 | 320,991 | 0 | 320,991 | 0.0% |
| Long Term Notes - 151 | 104,000 | 0 | 0 | 1,393,440 | 1,561,758 | 1,561,758 | 1,561,758 | 0 | 1,561,758 | 100.0% |
| Long Term Notes - 401 | 349,792 | 355,479 | 355,689 | 355,479 | 355,479 | 355,479 | 355,479 | 0 | 355,479 | -0.1% |
| Bond Administration Costs | 3,000 | 3,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 4,000 | 0.0% |
| 2002 Bond Issue Debt Service | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 0 | 1,965,000 | 0.0% |
| TOTAL | 2,421,792 | 2,644,467 | 2,645,677 | 4,038,910 | 4,207,228 | 4,207,228 | 4,207,228 | 0 | 4,207,228 | 59.0% |
| INFRASTRUCTURE CAPITAL PROJECTS | | | | | | | | | | |
| Sebring Parkway Phase II | 7,375,000 | 9,192,813 | 6,696,402 | 216 | 151 | 151 | 151 | 0 | 151 | -100.0% |
| Transportation Projects -151 | 5,891,591 | 16,866,250 | 20,908,952 | 26,604,552 | 26,212,737 | 25,311,164 | 1,867,185 | 23,024,782 | 24,891,967 | 19.0% |
| Sebring Airport Authority | 1,006,336 | 1,282,111 | 634,508 | 137,510 | 137,510 | 137,510 | 0 | 137,510 | 137,510 | -78.3% |
| Avon Park Airport | 636,117 | 696,510 | 521,716 | 523,591 | 251,875 | 251,875 | 0 | 251,875 | 251,875 | -51.7% |
| Utilities - General | 0 | 0 | 0 | 0 | | 1,300,000 | 0 | 1,300,000 | 1,300,000 | 100.0% |
| Recreation Department - 151 | 767,757 | 1,741,449 | 429,835 | 742,252 | 723,590 | 549,059 | 193,695 | 355,364 | 549,059 | 27.7% |
| Parks Projects - 151 | 0 | 200,000 | 102,171 | 66,250 | 60,000 | 60,000 | 0 | 60,000 | 60,000 | -41.3% |
| Libraries - Avon Park - 151 | 650,098 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Courthouse Facilities -151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Central Services - 151 | 0 | 0 | 366,137 | 91,373 | 91,373 | 91,373 | 0 | 91,373 | 91,373 | -75.0% |
| Elections - 151 | 0 | 0 | 591,579 | 703,258 | 703,258 | 703,258 | 0 | 703,258 | 703,258 | 18.9% |
| Building Operation & Maintenance - 151 | 1,006,000 | 335,551 | 414,500 | 394,322 | 393,345 | 393,345 | 0 | 393,345 | 393,345 | -5.1% |
| Building Operation & Maintenance - 315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| 2002 Bond Trans Out | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 1,965,000 | 0 | 1,965,000 | 0.0% |
| Courthouse Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| County Jail Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Veterans Services 151 | 0 | 0 | 0 | 0 | | 804,700 | 0 | 804,700 | 804,700 | 100.0% |
| Sheriff - 151 | 0 | 0 | 0 | 11,122,966 | 11,122,966 | 11,122,966 | 0 | 11,122,966 | 11,122,966 | 100.0% |
| Medical Examiner | 56,250 | 56,200 | 56,200 | 56,200 | 56,200 | 56,200 | 56,200 | 0 | 56,200 | 0.0% |
| Emergency Medical Services - 151 | 78,750 | 82,688 | 127,509 | 91,164 | 91,164 | 91,164 | 0 | 91,164 | 91,164 | -28.5% |
| Aniaml Control - 151 | 0 | 0 | 0 | 129,949 | 124,480 | 124,480 | 0 | 124,480 | 124,480 | 100.0% |
| Human Services Admin - 151 | 0 | 700,000 | 696,300 | 687,475 | 2,187,475 | 0 | 0 | 0 | 0 | -100.0% |
| Drinking Water/Waste Water Facilities | 0 | 0 | 0 | 0 | 1,300,000 | 0 | 0 | 0 | 0 | 0.0% |
| Water - 151 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Interfund Transfer - 151 | 35,207 | 126,453 | 47,436 | 49,026 | 49,026 | 49,026 | 49,026 | 0 | 49,026 | 3.4% |
| Budgetary Expenditure Accounts - 151 | 2,666,372 | 861,143 | 1,887,797 | 500,000 | 641,196 | 967,562 | 500,000 | 0 | 500,000 | -73.5% |
| TOTAL | 22,134,478 | 34,106,168 | 35,446,042 | 43,865,104 | 46,111,346 | 43,978,833 | 4,631,257 | 38,460,817 | 43,092,074 | 21.6% |

BOARD OF COUNTY COMMISSIONERS

| TITLE | FY2005-06 ADOPTED | FY 2006-07 ADOPTED | FY 2007-08 ADOPTED | FY 2008-09 REQUESTED | FY 2008-09 RECOMMEND | FY 2008-09 PROPOSED | CONT TOTAL | ISSUE TOTAL | FY 2008-09 ADOPTED | PERCENT CHANGE |
|--|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|------------------|----------------|-----------------------|-------------------|
| IMPACT FEES | | | | | | | | | | |
| Transportation Impact Fees - Avon Park | 0 | 495,450 | 193,996 | 262,328 | 262,328 | 262,328 | 262,328 | 0 | 262,328 | 35.2% |
| Transportation Impact Fees - Lake Placid | 0 | 495,450 | 659,584 | 523,310 | 523,310 | 523,310 | 523,310 | 0 | 523,310 | -20.7% |
| Transportation Impact Fees - Sebring Area | 0 | 990,900 | 993,993 | 1,408,694 | 1,410,627 | 1,410,627 | 1,410,627 | 0 | 1,410,627 | 41.9% |
| Parks & Rec Impact Fees - Avon Park | 0 | 49,276 | 27,505 | 27,314 | 27,314 | 27,314 | 15,414 | 11,900 | 27,314 | -0.7% |
| Parks & Rec Impact Fees - Lake Placid | 0 | 49,276 | 55,836 | 45,600 | 45,600 | 45,600 | 45,600 | 0 | 45,600 | -18.3% |
| Parks & Rec Impact Fees - Sebring Area | 0 | 98,552 | 123,461 | 113,084 | 113,084 | 113,084 | 64,084 | 49,000 | 113,084 | -8.4% |
| Correctional Facilities Impact Fees | 0 | 178,182 | 192,059 | 151,019 | 151,019 | 151,019 | 151,019 | 0 | 151,019 | -21.4% |
| Fire Services Impact Fees | 0 | 217,909 | 170,731 | 98,722 | 98,722 | 98,722 | 98,722 | 0 | 98,722 | -42.2% |
| Library Impact Fees | 0 | 63,686 | 62,961 | 53,948 | 53,948 | 53,948 | 53,948 | 0 | 53,948 | -14.3% |
| Law Enforcement Impact Fees | 0 | 60,185 | 59,683 | 46,984 | 46,984 | 46,984 | 46,984 | 0 | 46,984 | -21.3% |
| Emergency Medical Services Impact Fees | 0 | 20,033 | 17,075 | 17,840 | 17,840 | 17,840 | 17,840 | 0 | 17,840 | 4.5% |
| TOTAL | 0 | 2,718,899 | 2,556,884 | 2,748,843 | 2,750,776 | 2,750,776 | 2,689,876 | 60,900 | 2,750,776 | 7.6% |
| SPECIAL DISTRICTS | | | | | | | | | | |
| ROAD AND DRAINAGE DISTRICTS | | | | | | | | | | |
| Thunderbird Hill Wastewater Treatment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sun N Lakes 1-20 Improvement Trust | 0 | 0 | 56,283 | 56,283 | 56,283 | 56,283 | 56,283 | 0 | 56,283 | 0.0% |
| Highlands Park Estates Spc Ben Dist | 150,099 | 184,119 | 224,896 | 220,816 | 220,816 | 220,816 | 215,816 | 5,000 | 220,816 | -1.8% |
| Orange Blossom Est Unit 12 Sp Benefit Dist | 27,445 | 9,892 | 6,156 | 6,338 | 6,338 | 6,338 | 6,338 | 0 | 6,338 | 3.0% |
| Sebring Acres | 71,356 | 83,502 | 93,033 | 96,467 | 96,467 | 96,467 | 96,467 | 0 | 96,467 | 3.7% |
| Orange Blossom Country Club Community | 30,922 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sun'n Lakes LP Recreational Dist | 132,932 | 139,719 | 215,735 | 263,597 | 263,597 | 263,597 | 166,597 | 97,000 | 263,597 | 22.2% |
| Orange Blossom Est Sp Benefit Dist (1-19) | 808,944 | 868,222 | 223,547 | 177,350 | 156,717 | 156,717 | 3,000 | 153,717 | 156,717 | -29.9% |
| Orange Blossom Sp Benefit District Unit 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Red Hill Farms Improvement District | 52,013 | 61,219 | 68,431 | 71,132 | 71,132 | 71,132 | 71,132 | 0 | 71,132 | 3.9% |
| Orange Blossom Unit 8 & 9 Sp Benefit Dist | 3,933 | 8,111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Lake Placid Sun'n Lakes Sp Dist | 445,205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sebring Highlands Spc Tax Dist | 219,154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Placid Lakes Special Benefit Dist | 221,110 | 328,108 | 386,120 | 448,452 | 448,452 | 448,452 | 444,452 | 4,000 | 448,452 | 16.1% |
| Istokpoga Marsh Imp Dist | 536,135 | 528,897 | 558,994 | 509,405 | 509,405 | 509,405 | 509,405 | 0 | 509,405 | -8.9% |
| Avon Park Estates Spc Ben Dist | 476,892 | 582,391 | 687,099 | 703,719 | 703,719 | 703,719 | 703,719 | 0 | 703,719 | 2.4% |
| Highlands Park Estates Spc Tax District | 19,632 | 23,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hickory Hills Special Tax District | 33,018 | 37,280 | 40,767 | 36,764 | 36,764 | 36,764 | 36,764 | 0 | 36,764 | -9.8% |
| Highlands Park Estates Imp Trust Account | 0 | 0 | 205,900 | 205,643 | 205,643 | 205,643 | 205,643 | 0 | 205,643 | -0.1% |
| Subtotal | 3,228,790 | 2,854,660 | 2,766,961 | 2,795,966 | 2,775,333 | 2,775,333 | 2,515,616 | 259,717 | 2,775,333 | 0.3% |

BOARD OF COUNTY COMMISSIONERS

| TITLE | FY2005-06 ADOPTED | FY 2006-07 ADOPTED | FY 2007-08 ADOPTED | FY 2008-09 REQUESTED | FY 2008-09 RECOMMEND | FY 2008-09 PROPOSED | CONT TOTAL | ISSUE TOTAL | FY 2008-09 ADOPTED | PERCENT CHANGE |
|--|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|------------------------|---------------|----------------|-----------------------|-------------------|
| LIGHTING DISTRICTS | | | | | | | | | | |
| Highway Park Lighting Sp Benefit Dist | 26,211 | 30,653 | 31,542 | 35,779 | 35,779 | 35,779 | 35,779 | 0 | 35,779 | 13.4% |
| Lake Haven Estates Sp Benefit District | 32,574 | 36,508 | 36,592 | 37,718 | 37,718 | 37,718 | 37,718 | 0 | 37,718 | 3.1% |
| Sebring Hills Lighting Sp Benefit Dist | 41,101 | 36,448 | 28,026 | 27,656 | 27,656 | 27,656 | 27,656 | 0 | 27,656 | -1.3% |
| Orange Villa Spc Benefit Dist | 5,672 | 5,666 | 5,612 | 1,824 | 1,824 | 1,824 | 1,824 | 0 | 1,824 | -67.5% |
| Sebring Country Estates Special District | 68,184 | 77,340 | 79,770 | 83,468 | 83,468 | 83,468 | 83,468 | 0 | 83,468 | 4.6% |
| Subtotal | 173,742 | 186,615 | 181,542 | 186,445 | 186,445 | 186,445 | 186,445 | 0 | 186,445 | 2.7% |
| FIRE DISTRICTS | | | | | | | | | | |
| West Sebring Fire District | 398,796 | 447,740 | 418,395 | 418,215 | 418,215 | 418,215 | 328,540 | 89,675 | 418,215 | 0.0% |
| Lake Placid Fire District | 201,368 | 159,297 | 168,471 | 172,256 | 172,256 | 172,256 | 171,246 | 300 | 171,546 | 1.8% |
| Lorida Special Benefit Fire District | 74,725 | 76,200 | 97,069 | 78,478 | 78,478 | 78,478 | 78,078 | 400 | 78,478 | -19.2% |
| Venus Special Benefit Fire District | 25,247 | 35,770 | 27,597 | 27,597 | 27,597 | 27,597 | 22,385 | 5,212 | 27,597 | 0.0% |
| Lake Placid Sun'n Lakes Fire Dist | 214,990 | 222,540 | 212,091 | 216,949 | 216,949 | 216,949 | 216,043 | 100 | 216,143 | 1.9% |
| Desoto City Spc Fire Dist | 174,537 | 180,346 | 190,934 | 221,072 | 221,072 | 221,072 | 184,901 | 35,300 | 220,201 | 15.3% |
| Highlands Lakes Fire District | 209,892 | 217,948 | 222,129 | 238,556 | 238,556 | 238,556 | 201,317 | 36,300 | 237,617 | 7.0% |
| Placid Lakes Fire District | 90,510 | 99,148 | 96,688 | 96,688 | 96,688 | 96,688 | 88,502 | 8,186 | 96,688 | 0.0% |
| Leisure Lakes Spc Tax Fire District | 132,518 | 145,259 | 135,631 | 135,631 | 135,631 | 135,631 | 85,690 | 49,941 | 135,631 | 0.0% |
| Highlands Park Estates Spc Tax Fire Dist | 44,381 | 58,144 | 53,971 | 47,471 | 47,471 | 47,471 | 37,471 | 10,000 | 47,471 | -12.0% |
| Subtotal | 1,566,964 | 1,642,392 | 1,622,976 | 1,652,913 | 1,652,913 | 1,652,913 | 1,414,173 | 235,414 | 1,649,587 | 1.6% |
| TOTAL | 4,969,496 | 4,683,667 | 4,571,479 | 4,635,324 | 4,614,691 | 4,614,691 | 4,116,234 | 495,131 | 4,611,365 | 0.9% |
| GRAND TOTAL | 114,388,005 | 152,697,375 | 153,372,311 | 168,467,903 | 170,236,696 | 167,219,194 | 120,490,196 | 44,210,232 | 164,700,428 | 7.4% |

Note: Some adjustments to the budget due to changes mandated by the Legislature are included in the Issues Total, therefore some numbers will show negative amounts.