

Table of Contents

Description	Page
General Information	
County Officials	1-1
Organizational Chart	1-2
Millage Process	1-3
General Information	1-4
County Annual Budget - Statutory Guidance	1-6
Millage Process	1-9
Property Value - Last Ten Years	1-12
Human Resources Summary	1-16
Summary of Balances Revenues and Expenditures	1-19
Revenue Department Bdugets	1-21
Expenditure Department Budgets	1-25
Revenue Overview	1-30
Expenditure Overview	1-34

Department	PBB	Revenue	Expense	Notes	CIP
General Fund		3-1			
Board of County Commissioners	2-1		4-1	5-1	
County Administrator	2-3		4-2	5-2	
Purchasing Department	2-11	3-3	4-3	5-3	
Human Resources	2-8		4-4	5-4	6-8
Legal Services			4-5		
Planning Department	2-20	3-4	4-6	5-5	6-9
General Services-Planning			4-7	5-6	
Geographical Information Systems	2-88		4-8	5-7	
Systems & Networking	2-91		4-9	5-8	
Applications & Administration	2-93	3-5	4-10	5-9	6-10
Telecommunications			4-11		
Facilities Maintenance	2-96	3-6	4-12	5-10	6-11
General Services-Other			4-14	5-11	
Property Appraiser Operating			4-15		
Tax Collector Operating			4-16		
General Services-Fire Control			4-17	5-12	
Emergency Management	2-35		4-18	5-13	6-12
County Warning Point	2-38	3-7	4-19		6-13
Code Enforcement	2-23	3-8	4-20	5-14	6-14
Beach Safety	2-40	3-9	4-21	5-15	6-15
Corrections Department	2-47	3-10	4-22	5-16	6-16
Medical Examiner			4-24		
Agriculture Extension	2-104	3-11	4-25	5-17	6-17
General Services-Conservation			4-26		
Coordinated Transportation	2-25		4-27	5-18	
Community Transit	2-25	3-12	4-28	5-19	
General Services-Industry Development			4-29	5-20	
Veterans Service	2-14		4-30	5-21	6-18
Mosquito Control	2-65		4-31	5-22	6-19
Public Health			4-32		
Mental Health			4-33		
Board of County Commissioners-Welfare			4-34		
County Parks	2-83	3-13	4-35	5-23	6-20
Library Cooperative	2-5	3-14	4-37	5-24	

Table of Contents

Department	PBB	Revenue	Expense	Notes	CIP
Clerk to the Board of County Commissioners			4-38		
Property Appraiser			4-39		
Sheriff		3-15	4-40		
Supervisor of Elections			4-41		
Reserves/Miscellaneous			4-42		
State Attorney Office			4-43		
Public Defender Office			4-44		
Court Administration		3-16	4-45		
Administration-Circuit Court			4-46		
Judges			4-47		
Pretrial Services Program	2-52	3-17	4-48	5-25	6-21
FDCF MH & DCCM		3-18	4-49		
FDLIS State Aid Library		3-19	4-50		
County Transportation Trust Fund		3-20			
Engineering Department	2-56		4-51	5-26	6-22
Road Department	2-75		4-52	5-27	6-23
Traffic Signal Maintenance	2-62		4-54	5-28	6-25
Stormwater Management	2-80	3-21	4-55	5-29	6-26
FDOT Traffic Signals		3-22	4-56		
Tourist Development Fund	2-139	3-23	4-57	5-30	6-27
Special Assessment		3-26	4-65		
Natural Disaster Fund		3-27	4-67		
E.J.M. Aerospace		3-28	4-69		
9-1-1 Coordinator	2-31	3-29	4-70	5-33	6-28
Radio Communications Program		3-30	4-71		6-29
Contraband/Forfeiture-Sheriff		3-31	4-72		
Education-Sheriff		3-32	4-73		
County Health Unit		3-33	4-74		
Street Lighting Fund		3-34	4-75		
Bluewater Bay MSTU		3-79	4-120		
Lake Pippin MSTU		3-80	4-121		
County Parks-Unincorporated Areas	2-83	3-81	4-122	5-34	6-30
Prisoner Benefit	2-50	3-82	4-127	5-36	
Judicial Innovations		3-83	4-128	5-37	
Legal Aid		3-84	4-129		
Law Library	2-55	3-85	4-130	5-38	

Table of Contents

Department	PBB	Revenue	Expense	Notes	CIP
Teen Court		3-86	4-131		
Court Administration-IT		3-87	4-132	5-39	
Court Facilities		3-88	4-133		
Drug Abuse Trust		3-89	4-134	5-40	
Family Mediation		3-90	4-135		
Domestic Violence Trust		3-91	4-136		
Traffic Education Fund		3-92	4-137		
Debt Service Fund		3-93	4-138		
Capital Outlay Projects		3-96	4-144	5-41	6-32
Capital Outlay Projects-Public Safety			4-145	5-42	
Capital Outlay Projects-Judicial		3-97	4-146		
Capital Outlay Projects-Culture/Recreation			4-147	5-43	
Capital Outlaya Projects-Parks		3-98	4-148		
Capital Outlay Projects-F.B.I.P.	2-86	3-99	4-149	5-44	
Reserves/Miscellaneous			4-150		
Road/Bridge-Constitutional Gas Tax	2-78	3-100	4-151	5-45	6-34
Road/Bridge - 1 Local Option Gas Tax		3-101	4-152	5-46	
Road/Bridge - Resurfacing		3-102	4-153		
Water & Sewer Enterprise Fund	2-109	3-103	4-154	5-47	6-37
Airport Enterprise Fund	2-132	3-106	4-163	5-51	6-48
Solid Waste Enterprise Fund	2-68	3-113	4-174	5-60	6-50
Inspection & Code Enforcement Enterprise Fund	2-28	3-115	4-180	5-62	6-52
Emergency Medical Service Enterprise Fund	2-43	3-116	4-181	5-63	6-53
4th Cent - Conference Center Enterprise Fund	2-144	3-117	4-183	5-64	
3rd Cent - Conference Center Enterprise Fund		3-118	4-184	5-65	6-54
Self Insurance Fund	2-17	3-119	4-190	5-69	6-55
Garage Services Fund	2-107	3-120	4-194	5-70	6-56

