



## GENERAL FUND REVENUES

FUND 001

<i>Account</i>	<i>Account Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
311100	CURRENT AD VALOREM TAXES	59,835,092	54,085,795	49,817,772
311200	DELINQ. AD VALOREM TAXES	1,414,987	-	-
315000	COMMUNICATIONS SVC TAX	1,933,527	2,054,925	1,985,484
316000	OCCUPATIONAL LICENSE TAX	48,557	-	30,000
316100	HAZ MAT FEE	49,332	-	-
321000	PROFESSIONAL & OCCUP LIC.	-	30,000	-
322034	FIRE PERMIT/INSPECT FEES	13,425	9,000	13,000
323500	CABLE TV	51,402	50,000	50,000
329000	OTHER LIC & PERMITS	1,890	-	-
329200	LICENSES AND PERMITS	52,060	50,000	-
329300	ANIMAL LICENSE FEES	141,327	128,000	-
329400	SITE REVIEW FEES	188,461	200,000	-
334396A	FFWCC CHEMICAL DONATION	159,492	-	-
335120	STATE REVENUE SHARING	3,065,141	3,074,474	2,678,000
335130	INSURANCE AGENTS LICENSE	37,880	38,000	36,000
335140	MOBILE HOME LICENSES	80,989	75,000	75,000
335150	ALCOHOLIC BEVERAGE LIC	40,793	45,000	40,000
335180	SALES TAX	6,563,211	6,626,166	5,811,042
335290	CHILD SUPP ENF-FROM STATE	18,982	10,000	10,000
341200	ZONING FEES	59,344	50,000	55,000
341300	PHOTO MAPS PUBLICATIONS	2,073	2,000	2,000
341520	SHERIFF FEES	118,007	100,000	103,000
341521	REP ADMIN	20,713	17,500	16,000
341522	DCF ADMIN - FROM SHERIFF	51,489	-	47,100
341535	HAZMAT FEES	6,250	7,250	2,000
341560	EXCESS FEES - PROP APPR	486,695	-	-
341610	EXCESS FEES - TAX COLL	1,662,245	-	-
341620	EXCESS FEES-CLK CIR COURT	(15)	-	-
341690	EXCESS FEES - SHERIFF	261,853	-	-
342100	RESOURCE OFFICER	538,753	538,000	273,469
342120	SCHOOL CROSSING GUARD	101,690	259,640	198,414
342130	CITY INV LAW ENF CONTRACT	1,110,074	1,106,630	1,077,966
342140	CITY CR LAW ENF CONTRACT	928,280	1,172,979	1,144,686
342300	INMATE PER DIEM FEES	19,584	-	15,000
342310	CCA-NON COUNTY MANDAY FEE	6,097,664	191,625	-
344160	POSTAGE FEES	618	12,480	6,000
344921	ADVERTISING FEES	1,576	18,300	7,500
344950	TRAFFIC STUDY REVIEW FEE	71,553	15,000	2,500



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<i>Account</i>	<i>Account Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
346400	COUNTY SHELTER FEES	112,618	110,000	110,000
347210	RECREATION FEES - EXEMPT	3,171	500	2,000
347211	RECREATION FEES - TAXABLE	296	-	500
347240	POOL FEES	17,299	15,500	25,000
347241	POOL FEES - EXEMPT	547	2,000	2,000
347250	COMMUNITY BLDGS - TAXABLE	18,377	27,600	25,000
347251	COMMUNITY BLDGS - EXEMPT	7,454	6,450	7,500
347266	CIT SPGS COMM BLD-EXEMPT	(125)	-	-
347297	CONCESSIONAIRE FEES	2,000	2,000	3,500
347298	VENDING MACH COMMISSION	56	600	600
347528	RENTAL - OTHER - EXEMPT	2,375	-	3,000
347900	OTHER CULTURE/RECREATION	1,750	2,600	3,250
347910	OTHER CULT/REC EXEMPT	2,393	1,800	3,250
348140	CTY CRIM - ADD'L CRT COST	8,452	-	-
348240	CC CRIM - ADD'L CRT COST	6,574	-	-
349402	INMATE PHONE FEES	357,357	194,000	216,000
351120	CODE ENFORCEMENT FINES	94,511	50,000	55,000
354100	ANIMAL CTL OFF TRN 97-03	1,213	-	-
354110	ANIMAL CONTROL VIOLATIONS	19,965	22,570	12,000
354120	WATERING VIOLATIONS	20,340	-	-
359000	OTHER FINES/FORFEITS	634	-	-
361100	INTEREST	251,941	185,000	30,000
361200	SBA INTEREST	965,553	855,000	315,000
361300	INVEST INTEREST (INC/DEC)	(217,968)	-	-
362000	RENTS & ROYALTIES	3,501	-	-
362010	RENTS & ROYALTIES-NON-TAX	146,036	143,988	143,988
362110	AIRPORT RENTAL	50,092	42,000	50,000
365000	SALE/SURPLUS-MATL/SCRAP	9,500	-	-
366900	OTHER CONTRIB & DONATIONS	2	-	-
366901	DONATION	2,500	-	-
366940	ANIMAL CONTROL DONATIONS	6,866	-	-
367200	LICENSES AND PERMITS	-	-	21,000
367300	ANIMAL LICENSE FEES	-	-	118,000
367400	SITE REVIEW FEES	-	-	110,000
369100	UNCLAIMED TAX REDEMPTION	5	-	-
369300	MISC REVENUE-SETTLEMENTS	2,403	-	-
369400	REIMBURSEMENTS	253,127	183,136	-
369500	UNCLAIMED OVERBIDS	890,866	400,000	-



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FUND 001

<i>Account</i>	<i>Account Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
369900	OTHER MISC REVENUES	424,081	25,000	25,000
369935	TECHNOLOGY FEE	61,000	62,500	36,000
369961	REIMBURSEMENTS	-	-	175,000
369970	UNCLAIMED OVERBIDS	-	-	100,000
	<i>Total Revenue Sources</i>	<b>88,761,755</b>	<b>72,300,008</b>	<b>65,089,521</b>
381000	INTERFUND TRANSFERS	410,987	53,675	82,289
381066	TRANSFER - BUILDING	156,616	154,628	143,294
381104	TRANSFER PARKS SPECIAL	3,821	8,237	5,571
381108	TRANSFER CHASS CAMPGROUND	15,309	17,357	17,245
381131	TRANSFER - LIBRARY	40,826	46,125	41,762
381154	TRANSFER - FIRE TAX DIST	379,606	397,462	383,259
381160	TRANSFER - TOURIST TAX	17,110	20,964	18,981
381200	TRANSFER - SPEC ASSMTS	20,001	17,541	19,412
381401	TRANSFER - LANDFILL	323,504	373,918	297,995
381450	TRANSFER - UTILITIES	314,747	781,568	588,069
381460	TRANSFERS - ACQUIRED SYST	272,316	-	-
381550	TRANSFER - FLEET	2,771	-	-
381600	TRANSFER - IMPACT FEES	167,774	57,264	42,927
381619	TRANSFER-LAW IMPACT FEES	92,000	92,000	3,000
381620	TRANSFER- IMPACT FEES	106,385	106,385	106,385
381621	TRANSFER-EMS IMPACT FEES	48,746	25,000	2,000
381623	TRANSFER - FUND 623	292,700	292,700	120,000
381645	TRANSFER - FUND 645	29,917	29,550	27,195
381730	TRANS - CITRUS SPGS MSBU	12,278	15,051	10,020
381770	TRANSFER - BEV HILLS MSBU	5,555	3,171	3,266
384000	DEBT PROCEEDS	750,000	-	-
400100	5% RESERVE	-	(3,615,001)	(3,254,477)
400200	CASH CARRY FORWARD	-	22,892,462	20,767,350
	<i>Total Revenue Sources Other</i>	<b>3,462,969</b>	<b>21,770,057</b>	<b>19,425,543</b>
	<b>Total General Fund Revenues</b>	<b><u>92,224,724</u></b>	<b><u>94,070,065</u></b>	<b><u>84,515,064</u></b>



## GENERAL FUND EXPENDITURES

FUND 001

<i>Dept #</i>	<i>Department Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
2101	ADMINISTRATIVE SERVICES	16,154,511	12,121,824	11,232,015
2103	COUNTY ATTORNEY	794,452	545,047	499,754
2104	COUNTY ADMINISTRATOR	587,124	771,309	762,836
2105	AVIATION CIP	343,196	524,909	428,049
2107	HUMAN RESOURCES	579,531	467,990	422,762
2109	BD OF CO COMMISSIONERS	399,398	411,100	415,255
2111	ACCOUNTS REC/RECORDS MGMT	113,296	116,920	241,517
2113	HOUSING SERVICES DIV	165,124	163,460	162,549
2125	OFFICE OF MGMT & BUDGET	621,601	606,554	454,076
2140	CAP IMPROVEMENT PROG-ADA	2,603,276	5,112,956	3,554,185
2150	SYSTEMS MANAGEMENT	1,299,423	1,440,016	1,572,821
2151	GEOGRAPHIC INFORMATION	1,444,511	439,924	664,724
2211	PROPERTY APPRAISER	4,016,173	3,556,091	3,274,046
2212	TAX COLLECTOR	3,302,246	3,197,261	2,950,000
2320	CLERK TO THE BOARD	1,304,222	1,417,959	1,525,021
2321	CLERK OF COUNTY COURTS	10,884	10,450	10,896
2322	CIR COURT-JUDICIAL ADMIN	25,725	22,000	22,000
2332	STATE ATTY-GENERAL ADMIN	4,197	13,840	11,760
2333	PUBLIC DEFENDER-GEN ADMIN	2,151	8,920	3,920
2440	SUPERVISOR OF ELECTIONS	794,777	861,234	846,323
2441	ELECTIONS	675,329	455,349	436,108
2670	MAINTENANCE OPERATIONS	3,252,920	3,705,214	3,580,951
2675	GROUNDS MAINTENANCE	-	-	1,522,874
2781	COMMUNITY DEVELOPMENT	2,025,245	2,031,232	1,431,980
2783	COUNTY PLANNING	90,186	94,368	93,996
2991	VETERANS SERVICE	154,251	167,024	157,816
3101	SHERIFF GEN OPERATING	25,807,663	25,027,112	24,481,369
3103	SHERIFF-COURT SERVICES	3,295,019	3,003,970	2,883,495
3104	SHERIFF-CITY OF INVERNESS	1,127,810	1,106,630	1,077,966
3109	SHERIFF-CITY OF CRY RVR	928,280	1,172,979	1,144,686
3212	FIRE PREVENTION	374,779	356,191	353,680
3213	DIVISION OF FORESTRY	8,599	16,063	16,063
3323	HAZ-MAT	53,478	-	-
3340	PUBLIC SAFETY	211,952	-	-
3345	CODE COMPLIANCE	740,999	833,429	652,126
3441	DEVELOPMENT SERVICES	197,827	194,146	190,349
3990	MEDICAL EXAMINER	366,817	370,371	380,000
5103	MENTAL HEALTH	347,180	329,821	329,821
5106	ANIMAL SERVICES	1,090,909	1,017,796	648,304



## GENERAL FUND EXPENDITURES

FUND 001

<i>Dept #</i>	<i>Department Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
5110	COMMUNITY AGENCIES	137,000	118,500	120,150
5220	SOCIAL SERVICES	70,482	71,139	60,714
5222	STATE/COUNTY WELFARE	341,959	400,000	400,000
5223	STATE/COUNTY WELFARE	1,260,159	850,118	850,118
5225	COMMUNITY SVC ADMIN	163,518	166,746	141,499
5350	COMMUNITY & REC PROGRAMS	438,038	454,762	315,708
5352	HISTORICAL RESOURCES	103,772	107,573	85,724
5425	WATER QUALITY	65,924	-	-
5799	GUARDIAN AD LITEM	8,278	8,800	7,600
5907	CTL RDG DIST PARK PH 3	755,500	-	-
5916	CRIMINAL CONFLICT COUNSEL	-	720	-
6102	PARKS	2,508,156	2,771,876	1,046,805
6120	CIP - PARKS & RECREATION	185,000	-	-
6302	EXTENSION CENTER	301,167	330,899	314,392
6304	AQUATIC SERVICES	612,175	1,290,823	1,082,465
6308	CANNING CENTER	33,619	43,631	25,805
7201	AVIATION	118,215	101,105	124,877
9999	RESERVES AND TRANSFERS	6,183,076	15,661,914	11,503,114
<b>Total General Fund Expenditures</b>		<b><u><u>88,601,097</u></u></b>	<b><u><u>94,070,065</u></u></b>	<b><u><u>84,515,064</u></u></b>



### Description/Objectives

#### Accounts Receivable

The Accounts Receivable Section is the central cashier for collecting all fees charged for services provided by the departments and divisions located in the Lecanto Government Building. Accounts Receivable clerks are also responsible for recording all instruments that may be required or authorized by law to be recorded in Citrus County in the Official Records. Maintenance and oversight of special assessment research and receivable records and performance of account reconciliation services for water and wastewater utility receivables (billing and collection of water and wastewater is provided by an outside vendor) are also completed by the Accounts Receivable Section.

#### County Records Management

The Clerk provides records management and archival services for the Board's inactive paper records and retrieves files for departments in accordance with records management procedures. The Clerk collaborates with County Management to achieve the objectives of the Interlocal Governmental Agreement for Provision of Records Management and Archival Services and is responsible for the education and training of County Personnel on adherence to State Guidelines and Records Management responsibilities.

### Goals

Continue collaboration with the Board to streamline front counter services for the Lecanto Government Building.

Collaborate with County staff to perform analysis for an Electronic Document Management System.

Continue site training for paper records management.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
Full-Time			
Accounts Rec/Records Mgmt Staff	2	2	5
<b>Total Number of Positions</b>	<b>2</b>	<b>2</b>	<b>5</b>



ACCOUNTS REC/RECORDS MGMT

001-2111

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51000 PERSONAL SERVICES	98,746	104,370	203,317
<i>Total Personal Services</i>	<i>98,746</i>	<i>104,370</i>	<i>203,317</i>
53000 OPERATING EXPENSES	14,550	12,550	38,200
<i>Total Operating Expense</i>	<i>14,550</i>	<i>12,550</i>	<i>38,200</i>
<b>2111 ACCOUNTS REC/RECORDS MGMT</b>	<b><u>113,296</u></b>	<b><u>116,920</u></b>	<b><u>241,517</u></b>



### Description/Objectives

The Administrative Services budget covers a variety of administrative expenses including outside counsel, audit costs, advertising and postage costs, Board recording fees, minor land purchases, various contractual services, and rentals and leases. Some the highlights are listed below:

#### Detention Services (State Mandated)

Correction Corporation of America continues to provide jail service for the detention facility located in Citrus County. This budget also includes funds for inmate medical services and electronic inmate monitoring.

Department of Juvenile Justice includes funding for Citrus County pre-disposition juveniles detention services.

#### Other Governmental Entities

The County continues to fund 50% of the Whispering Pines park operations through a transfer to the City of Inverness in accordance with an interlocal agreement.

Also included in this budget is subsidy funding for the Nature Coast Emergency Management Foundation which provides emergency medical response and transportation for residents of Citrus County. The Foundation is considered a component unit of the County for financial reporting purposes.



## ADMINISTRATIVE SERVICES

001-2101

<i>Account</i>	<i>Account Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
52500	UNEMPLOYMENT COMPENSATION	48,203	25,000	50,000
	<i>Total Personal Services</i>	<i>48,203</i>	<i>25,000</i>	<i>50,000</i>
53100	PROFESSIONAL SERVICES	71,498	144,500	119,500
53106	MEDICAL SERVICES	185,346	167,800	184,580
53200	ACCOUNTING & AUDITING	142,250	155,000	159,900
53300	COURT REPORTER SERVICES	-	500	-
53400	OTHER CONTRACTUAL SERV	38,812	89,177	36,100
53401	CONTRACT CCA	13,708,790	9,480,072	8,407,830
53405	ELECTRONIC INMATE MONITOR	103,200	105,120	110,000
53480	CONTRACT SERV - TRANSPORT	24,180	19,500	30,000
54000	TRAVEL & PER DIEM	758	-	-
54100	COMMUNICATIONS SERVICES	(702)	500	500
54160	POSTAGE	181	2,000	-
54201	POSTAGE	-	-	1,000
54202	POSTAGE - TAX COLLECTOR	18,292	23,100	20,000
54203	TRIM MAILING	84,000	84,100	84,100
54300	UTILITY SERVICES	-	1,740	1,740
54400	RENTALS & LEASES	102,329	96,964	100,516
54603	VEHICLE MAINTENANCE	8,706	8,162	9,908
54604	MAINTENANCE - BUILDINGS	10,326	13,500	13,500
54605	EQUIPMENT MAINTENANCE	4,710	1,125	1,125
54700	PRINTING & BINDING	2,972	8,500	8,500
54916	BOARD RECORDING FEES	21,486	28,800	28,800
54921	ADVERTISING	36,168	95,000	45,000
55100	OFFICE SUPPLIES	-	-	325
55105	SUPPLIES - ADMINISTRATION	261	1,800	1,800
55200	OPERATING SUPPLIES	-	1,000	1,000
55208	FUEL & LUBES	86	-	-
55216	SAFETY & ROAD SIGN	1,501	2,500	2,500
55275	COMPUTER SOFTWARE	-	5,000	5,000
55400	DUES BKS SUBSCR MEM PUBL	17,494	15,045	17,345
55417	TRAINING	3,500	1,000	-
55500	TRAINING	-	-	1,000
	<i>Total Operating Expense</i>	<i>14,586,144</i>	<i>10,551,505</i>	<i>9,391,569</i>
56100	LAND	5,500	40,000	40,000
56101	TAX DELINQUENT LANDS	-	10,000	-
56400	MACHINERY & EQUIPMENT	26,631	-	-
	<i>Total Capital Outlay</i>	<i>32,131</i>	<i>50,000</i>	<i>40,000</i>
58103	TRANSFER TO WHISPERING PK	366,786	366,786	355,825
58130	DEPT OF JUVENILE JUSTICE	403,878	447,031	412,194
58140	CRA PMTS-CRYSTAL RIVER	-	-	270,000
58145	CRA PAYMENTS-INVERNESS	-	-	65,000
58207	NATURE COAST EMER FOUNDAT	717,370	681,502	647,427
	<i>Total Non-Operating Expenses</i>	<i>1,488,034</i>	<i>1,495,319</i>	<i>1,750,446</i>
<b>2101</b>	<b>ADMINISTRATIVE SERVICES</b>	<b><u>16,154,511</u></b>	<b><u>12,121,824</u></b>	<b><u>11,232,015</u></b>



**Description/Objectives**

The primary mission of the Citrus County Animal Services Division is to educate the public about public safety, animal welfare and responsible pet ownership, by teaching and enforcing the Florida Statutes and County Animal Services Ordinance pertaining to animals, while providing shelter for impounded animals.

The Animal Services office investigates animal bites, citizen complaints, enforces the Animal Services Ordinance, impounds stray animals, issues citations for violations, investigates cruelty and neglect, prosecutes court cases, and responds to emergency calls.

The shelter staff maintains the only open admission animal shelter in the County. The staff is responsible for providing humane care for all impounded animals, supervising the quarantine of all bite animals, assisting owners who are claiming their lost pets, handling the adoption of animals, and conducting the euthanasia and disposal of unwanted animals.

**Goals**

To increase animal adoptions by promoting awareness of adoptable animals through media and off-site adoption events to include evening adoption hours.

To ensure the health and safety of the people and pets in our community by encouraging responsible pet ownership through education.

To provide assistance with canine behavioral/training issues, assessment of adoptable animals for placement to increase "forever" homes and animal awareness through the education of school aged children

To develop new Animal Services literature to help educate the public on such issues as disaster preparedness, County Ordinances, spay and neuter advantages, and animal health and welfare.

To develop a working relationship with county and state rescue organizations, increasing the placement of hard to place and special needs animals such as blind, deaf, medicated, and heartworm positive animals.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Clerk Typist	4	4	4
Senior Secretary	1	1	1
Animal Services Technician	5	5	5
Animal Services Officer	7	6	0
Animal Shelter Manager	1	0	0
Staff Veterinarian	0	1	1
Animal Services Director	1	1	0
Operations Manager	0	0	1
<b>Part-Time</b>			
Animal Services Technician	2	2	2
<b>Total Number of Positions</b>	<b>21</b>	<b>20</b>	<b>14</b>



## ANIMAL SERVICES

001-5106

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	609,317	556,766	330,908
51306 CASUAL LABOR	8,911	2,000	1,000
51400 OVERTIME	-	8,000	-
52100 FICA TAXES	46,194	42,593	25,315
52200 RETIREMENT CONTRIBUTIONS	59,914	56,122	33,388
52300 LIFE & HEALTH INSURANCE	99,569	111,713	69,685
52400 WORKERS' COMPENSATION	18,277	12,337	3,453
<i>Total Personal Services</i>	<i>842,183</i>	<i>789,531</i>	<i>463,749</i>
53100 PROFESSIONAL SERVICES	386	3,118	1,534
53400 OTHER CONTRACTUAL SERV	2,412	4,310	4,310
53412 VETERINARIAN FEES	33,187	6,000	5,000
53415 EMERG HEALTH CARE (A.C.)	5,040	1,500	1,500
54000 TRAVEL & PER DIEM	1,593	1,930	1,140
54100 COMMUNICATIONS SERVICES	7,873	10,750	480
54160 POSTAGE	656	600	-
54201 POSTAGE	-	-	650
54300 UTILITY SERVICES	27,212	29,870	37,160
54400 RENTALS & LEASES	150	-	250
54600 REPAIR & MAINTENANCE	2,232	2,142	1,240
54603 VEHICLE MAINTENANCE	15,883	12,285	10,947
54604 MAINTENANCE - BUILDINGS	-	-	2,400
54605 EQUIPMENT MAINTENANCE	1,266	1,200	1,200
54612 COMPUTER MAINTENANCE	-	200	200
54700 PRINTING & BINDING	2,783	4,250	1,550
54900 OTHER CURRENT CHGS & OBLG	750	-	-
54901 COURT COST	1,500	2,000	-
54921 ADVERTISING	391	500	500
55100 OFFICE SUPPLIES	4,818	4,100	4,100
55120 OFFICE/NON-CAP EQUIPMENT	420	1,475	375
55202 SHELTER OPERATING EXPENSE	69,186	54,527	65,920
55205 UNIFORMS	8,966	7,368	2,819
55208 FUEL & LUBES	34,592	37,000	1,200
55210 MISC SUPPLIES	8,023	19,745	24,395
55211 JANITORIAL SUPPLIES	1,423	3,500	3,500
55400 DUES BKS SUBSCR MEM PUBL	914	1,485	1,040
55417 TRAINING	5,419	3,410	-
55500 TRAINING	-	-	800
<i>Total Operating Expense</i>	<i>237,076</i>	<i>213,265</i>	<i>174,210</i>
56400 MACHINERY & EQUIPMENT	11,650	15,000	10,345
<i>Total Capital Outlay</i>	<i>11,650</i>	<i>15,000</i>	<i>10,345</i>
<b>5106 ANIMAL SERVICES</b>	<b><u>1,090,909</u></b>	<b><u>1,017,796</u></b>	<b><u>648,304</u></b>



### Description/Objectives

The Division of Aquatic Services administers an aquatic plant control program which is designed to ensure management of invasive aquatic weeds. One of the program's missions is to reduce negative impacts from invasive non-indigenous plants like water hyacinths and submerged hydrilla, as well as nuisance native plants including floating islands (tussocks) that jeopardize access and navigation. With the help and support of state government, Aquatic Services aids in providing services and benefits for the enhancement of recreational opportunities through various management activities on publicly accessible waterways within the geographic boundaries of Citrus County. With access and navigation being the Division's primary concern, this program is focused on bringing invasive, non-indigenous (exotic) aquatic weeds under what is called "maintenance control". Florida State Statute 369.22 defines maintenance control as a "method of managing exotic plants in which control techniques are utilized in a coordinated manner on a continuous basis in order to maintain a plant population at the lowest feasible level". Maintenance control results in the reduction of sedimentation, native plant damage, management costs, navigation problems, and the use of herbicides.

Aquatic Services is comprised of nine (9) employees. Field staff maintains approximately 25,000 surface acres of water within the geographical area of Citrus County. This approximates to each field staff having to individually maintain 4,167 surface acres of water. On an average Aquatic Services controls 3,083 total acres of vegetation annually. In addition to the County Staff, Aquatic Services utilizes sub-contractors in performing all of its mechanical harvesting operations throughout the County. Additionally, field staff responds to nearly 500 work orders involving the navigation of the waterways, as well as, maintaining approximately 600 navigational aids within the County.

Staff administers numerous grants, agreements, and contracts on an annual basis which includes grants through the Florida Fish and Wildlife Conservation Commission, Department of Environmental Protection, and various other opportunities through Legislative Issues. Responsibility also includes Agreements with various entities, and the monitoring and correspondence of numerous bids which are necessary for the operations of the Division. Aquatic Services is still actively involved with the annual Adopt-A-Shore cleanup event that is held in conjunction with the Save Our Waters Week held every September, and has an average of more than 650 volunteers.

### Goals

Continue "Maintenance Control" of noxious aquatic weeds throughout the waterbodies in Citrus County by completing the following: reduce the environmental damage caused by undesirable aquatic weeds, increase the use of the waterways, enhance conditions for diverse and native plant growth, use less herbicide, tailor treatments according to each waterbody, and integrate plant management methods.

Reduce the abundance of invasive non-native aquatic plants (i.e., water hyacinths, water lettuce, and hydrilla) on publicly accessible waterways within the geographic boundaries of Citrus County.

Continue to actively pursue Federal/State/Regional grant funding opportunities that enhance boating and recreational opportunities.

Expand "Public Awareness" of the program. Building trust, confidence and interaction with the public is a continuing objective of the aquatic plant management program.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Secretary	0	1	0
Accounting Clerk	1	0	0
Grant Administrator	0	1	1
Aquatic Plant Programs Coordinator	1	0	0
Aquatic Plant Technician	2	2	2
Lead Aquatic Plant Technician	2	2	2
Senior Aquatic Plant Technician	1	1	1
Aquatic Services Inspector	1	1	1
Aquatic Operations Manager	1	1	1
Aquatic Plant Control Director	1	1	1
<b>Total Number of Positions</b>	<b>10</b>	<b>10</b>	<b>9</b>



# AQUATIC SERVICES

001-6304

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	172,696	234,485	214,828
51306 CASUAL LABOR	-	2,998	2,324
51400 OVERTIME	-	2,986	2,231
52100 FICA TAXES	13,025	17,938	16,434
52200 RETIREMENT CONTRIBUTIONS	16,757	23,636	21,676
52300 LIFE & HEALTH INSURANCE	25,431	43,818	34,893
52400 WORKERS' COMPENSATION	21,291	22,213	21,385
<i>Total Personal Services</i>	<i>249,200</i>	<i>348,074</i>	<i>313,771</i>
53106 MEDICAL SERVICES	81	240	200
53400 OTHER CONTRACTUAL SERV	75,360	700,000	558,225
53424 FISHING REEF	445	1,000	850
53432 PHOTO SERVICE	73	450	375
54000 TRAVEL & PER DIEM	1,151	3,846	3,552
54100 COMMUNICATIONS SERVICES	342	480	300
54160 POSTAGE	367	500	-
54201 POSTAGE	-	-	500
54300 UTILITY SERVICES	3,436	3,480	4,380
54600 REPAIR & MAINTENANCE	579	1,740	1,220
54603 VEHICLE MAINTENANCE	16,257	15,383	19,099
54605 EQUIPMENT MAINTENANCE	4,801	8,300	7,850
54700 PRINTING & BINDING	1,035	2,000	1,600
54800 PROMOTIONAL ACTIVITIES	952	1,500	1,500
54921 ADVERTISING	-	150	150
55100 OFFICE SUPPLIES	1,597	3,416	2,944
55205 UNIFORMS	7,280	6,400	6,400
55207 CHEMICALS	172,797	150,000	113,500
55208 FUEL & LUBES	31,746	30,000	33,365
55210 MISC SUPPLIES	3,776	4,725	3,975
55211 JANITORIAL SUPPLIES	109	200	175
55226 SAFETY SUPPLIES	2,794	3,256	2,998
55275 COMPUTER SOFTWARE	125	150	150
55297 CHANNEL MARKING	2,040	2,300	2,250
55400 DUES BKS SUBSCR MEM PUBL	197	742	727
55417 TRAINING	605	2,491	-
55500 TRAINING	-	-	2,409
<i>Total Operating Expense</i>	<i>327,943</i>	<i>942,749</i>	<i>768,694</i>
59100 TRANSFERS	35,031	-	-
<i>Total Non-Operating Expenses</i>	<i>35,031</i>	<i>-</i>	<i>-</i>
<b>6304 AQUATIC SERVICES</b>	<b><u>612,175</u></b>	<b><u>1,290,823</u></b>	<b><u>1,082,465</u></b>

**Description/Objectives**

Citrus County has two general aviation airports, one located in Crystal River and the other in Inverness. These two airports accommodate the needs of business transportation, provide a safe haven for pleasure aircraft, provide for medical transports, and are used by law enforcement and State agencies. Both airports have a Fixed Base Operator (FBO) who provides such services as fuel sales, flight training, repair, and aircraft parking (covered and uncovered). Both airports provide significant indirect revenue to the County, and are important facilities for future County business development. Airport improvements are funded jointly by Florida Department of Transportation (FDOT) and Citrus County using Joint Participation Agreements (JPA). Most projects have been funded 80% by FDOT and 20% by the County. The Federal Aviation Administration (FAA) funds 95% of an FAA eligible improvement project. At the present time, many improvements that are scheduled relate to safety and the expansion of the airports to accommodate a significant population increase. These improvements/projects are identified in the adopted Master Plans and Layout Plans for both airports.

**Goals**

The primary goal for the Crystal River and Inverness Airports is to proceed with the improvement and growth/expansion of the airports in accordance with the approved and adopted Master Plans and Airport Layout Plans to better serve the citizens and businesses of Citrus County.

To appropriately manage and maintain the facilities of the Crystal River and Inverness Airports in a safe and aesthetically pleasing condition.



## AVIATION

001-7201

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53100 PROFESSIONAL SERVICES	-	2,500	-
53400 OTHER CONTRACTUAL SERV	25	-	-
53409 CONTRACTUAL SERV MOWING	22,928	28,590	28,200
54000 TRAVEL & PER DIEM	545	650	1,450
54100 COMMUNICATIONS SERVICES	1,373	1,920	4,400
54160 POSTAGE	559	300	-
54201 POSTAGE	-	-	500
54300 UTILITY SERVICES	16,712	18,110	20,000
54600 REPAIR & MAINTENANCE	36,708	28,150	30,300
54604 MAINTENANCE - BUILDINGS	24,308	-	17,150
54605 EQUIPMENT MAINTENANCE	11,322	17,800	19,212
54700 PRINTING & BINDING	470	450	450
54912 FEES & PERMITS	594	335	200
54921 ADVERTISING	474	450	600
55100 OFFICE SUPPLIES	231	450	450
55400 DUES BKS SUBSCR MEM PUBL	1,050	950	995
55417 TRAINING	635	450	-
55500 TRAINING	-	-	970
<i>Total Operating Expense</i>	<i>117,934</i>	<i>101,105</i>	<i>124,877</i>
56400 MACHINERY & EQUIPMENT	281	-	-
<i>Total Capital Outlay</i>	<i>281</i>	<i>-</i>	<i>-</i>
 <b>7201 AVIATION</b>	 <b><u>118,215</u></b>	 <b><u>101,105</u></b>	 <b><u>124,877</u></b>



**Description/Objectives**

The County has established a 5-year Capital Improvement Program (CIP) to plan for the acquisition of equipment and County facilities. A capital improvement project is a project that costs more than \$50,000 and has a useful life of more than 10 years. The CIP budget funds the projects approved for the current fiscal year.



AVIATION CIP

001-2105

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53100 PROFESSIONAL SERVICES	-	30,000	-
<i>Total Operating Expense</i>	-	<i>30,000</i>	-
56300 IMPROVE OTHER THAN BLDG	-	107,000	265,000
<i>Total Capital Outlay</i>	-	<i>107,000</i>	<i>265,000</i>
57100 PRINCIPAL	8,485	4,450	4,700
57200 INTEREST	3,711	3,400	3,150
<i>Total Debt Services</i>	<i>12,196</i>	<i>7,850</i>	<i>7,850</i>
59100 TRANSFERS	331,000	380,059	155,199
<i>Total Non-Operating Expenses</i>	<i>331,000</i>	<i>380,059</i>	<i>155,199</i>
 2105 AVIATION CIP	 <u><u>343,196</u></u>	 <u><u>524,909</u></u>	 <u><u>428,049</u></u>



### Description/Objectives

The Board of County Commissioners (BOCC) is a five-member governing board elected at-large to represent the citizens of Citrus County. The Commission adopts policies and procedures and appoints a County Administrator to implement the policies and manage the operation of the County. The Commission annually adopts the millage rate and approves the budget, which appropriates the necessary funds to operate all County Departments. The powers and duties of the County Commission are established by Florida Statutes, Chapter 125.

### Staffing

	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget
Full-Time			
Commissioner	5	5	5
<b>Total Number of Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>



## BD OF CO COMMISSIONERS

001-2109

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51100 EXECUTIVE SALARIES	279,124	282,244	286,778
52100 FICA TAXES	21,210	22,097	22,443
52200 RETIREMENT CONTRIBUTIONS	46,140	47,840	48,924
52300 LIFE & HEALTH INSURANCE	29,594	28,823	27,862
52400 WORKERS' COMPENSATION	1,871	1,496	1,118
<i>Total Personal Services</i>	<i>377,938</i>	<i>382,500</i>	<i>387,125</i>
54000 TRAVEL & PER DIEM	7,734	11,600	11,600
54018 TRAVEL - DISTRICT 2	113	-	-
54019 TRAVEL - DISTRICT 3	176	-	-
54021 TRAVEL - DISTRICT 5	472	-	-
54100 COMMUNICATIONS SERVICES	1,434	1,680	1,200
54160 POSTAGE	976	1,000	-
54201 POSTAGE	-	-	1,000
54700 PRINTING & BINDING	220	-	-
55100 OFFICE SUPPLIES	8,501	11,800	11,800
55105 SUPPLIES - ADMINISTRATION	1,564	1,500	-
55221 MEALS	-	-	1,500
55400 DUES BKS SUBSCR MEM PUBL	20	20	30
55417 TRAINING	250	1,000	-
55500 TRAINING	-	-	1,000
<i>Total Operating Expense</i>	<i>21,460</i>	<i>28,600</i>	<i>28,130</i>
<b>2109 BD OF CO COMMISSIONERS</b>	<b><u>399,398</u></b>	<b><u>411,100</u></b>	<b><u>415,255</u></b>



### Description/Objectives

The Citrus County Canning Center is a resource used for the purpose of assisting residents preserve quantities of vegetables and fruits as well as prepare special dietary food preserves. The kitchen manager leads students through an educational program that teaches the difference between high-acid and low-acid foods and gives basic principles of food and kitchen safety, including a practical exercise in proper hand washing. Students are taken step by step through the preparation process according to USDA approved methods.

Additional rooms of the Canning Center Building/Extension Annex are used on a daily basis to host a wide variety of 4-H/Youth Development learning activities and meetings for youth 8 to 19 years of age. The meeting rooms are also used to teach or facilitate other Extension educational events and workshops related to commercial and urban horticulture, Master Gardener training, food safety, volunteer management, public speaking, financial management, and nutrition.

### Goals

To increase awareness of the Canning Center and its availability to residents.

To increase educational opportunities at the Canning Center.

To increase usage of the facility and broaden target audiences.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Part-Time</b>			
Canning Kitchen Manager	1	1	0
<b>Total Number of Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>



CANNING CENTER

001-6308

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	14,218	21,495	-
51306 CASUAL LABOR	-	-	12,480
52100 FICA TAXES	801	1,644	955
52200 RETIREMENT CONTRIBUTIONS	1,400	2,167	-
52300 LIFE & HEALTH INSURANCE	5,756	5,627	-
52400 WORKERS' COMPENSATION	1,348	2,197	1,014
<i>Total Personal Services</i>	<i>23,523</i>	<i>33,130</i>	<i>14,449</i>
53400 OTHER CONTRACTUAL SERV	630	-	1,000
54000 TRAVEL & PER DIEM	233	300	486
54100 COMMUNICATIONS SERVICES	1,100	1,308	1,080
54160 POSTAGE	82	43	-
54300 UTILITY SERVICES	5,185	6,000	7,440
54605 EQUIPMENT MAINTENANCE	285	500	250
55100 OFFICE SUPPLIES	277	300	100
55210 MISC SUPPLIES	2,229	2,000	750
55400 DUES BKS SUBSCR MEM PUBL	75	50	50
55500 TRAINING	-	-	200
<i>Total Operating Expense</i>	<i>10,096</i>	<i>10,501</i>	<i>11,356</i>
<b>6308 CANNING CENTER</b>	<b><u>33,619</u></b>	<b><u>43,631</u></b>	<b><u>25,805</u></b>



## CAPITAL IMPROVEMENT PROGRAM

001-2140

### **Description/Objectives**

The County has established a 5-year Capital Improvement Program (CIP) to plan for the acquisition of equipment and County facilities. A capital improvement project is a project that costs more than \$50,000 and has a useful life of more than 10 years. The CIP budget funds the projects approved for the current fiscal year.



# CAPITAL IMPROVEMENT PROG

001-2140

<i>Account</i>	<i>Account Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53100	PROFESSIONAL SERVICES	12,450	483,390	326,575
54604	MAINTENANCE - BUILDINGS	336,689	255,394	85,000
55100	OFFICE SUPPLIES	40	-	-
55120	OFFICE/NON-CAP EQUIPMENT	2,492	-	-
55275	COMPUTER SOFTWARE	-	-	70,000
	<i>Total Operating Expense</i>	<i>351,671</i>	<i>738,784</i>	<i>481,575</i>
56100	LAND	-	735,084	332,084
56200	BUILDINGS	51,542	769,084	515,741
56300	IMPROVE OTHER THAN BLDG	105,841	222,487	214,200
56400	MACHINERY & EQUIPMENT	433,391	841,817	255,485
	<i>Total Capital Outlay</i>	<i>590,775</i>	<i>2,568,472</i>	<i>1,317,510</i>
57100	PRINCIPAL	637,079	1,033,300	1,057,550
57200	INTEREST	688,142	692,400	667,550
	<i>Total Debt Services</i>	<i>1,325,221</i>	<i>1,725,700</i>	<i>1,725,100</i>
59100	TRANSFERS	314,332	-	-
	<i>Total Non-Operating Expenses</i>	<i>314,332</i>	<i>-</i>	<i>-</i>
<b>2140</b>	<b>CAPITAL IMPROVEMENT PROG</b>	<b><u>2,581,998</u></b>	<b><u>5,032,956</u></b>	<b><u>3,524,185</u></b>



### **Description/Objectives**

ADA Capital Improvement – These projects will continue to bring Citrus County into compliance with the American Disabilities Act. This is currently being accomplished by using our Compliance Plan Project List, including, but not limited to, parking, accessibility, signage, renovations, reasonable accommodations and employment issues.

### **Goals**

Complete all projects, as scheduled, under the Americans with Disabilities Act DJ #204-17M-342.  
Monitor all projects that have a multiple year schedule for completion.

Receive and act promptly and professionally to all submitted ADA Grievances under the “Grievance Procedures under the Americans with Disabilities Act”. Respond to all inquires for assistance under the “Notice under the Americans with Disabilities Act”.



# CAP IMPROVEMENT PROG-ADA

001-2140A

<i>Account</i>	<i>Account Title</i>	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53100	PROFESSIONAL SERVICES	2,579	4,000	4,000
53400	OTHER CONTRACTUAL SERV	832	3,500	3,500
54100	COMMUNICATIONS SERVICES	-	1,000	1,000
54160	POSTAGE	8	100	-
54201	POSTAGE	-	-	100
55216	SAFETY & ROAD SIGN	1,920	1,900	1,900
55270	COMPUTER ACCESSORIES	71	500	500
	<i>Total Operating Expense</i>	<i>5,411</i>	<i>11,000</i>	<i>11,000</i>
56300	IMPROVE OTHER THAN BLDG	15,867	69,000	19,000
	<i>Total Capital Outlay</i>	<i>15,867</i>	<i>69,000</i>	<i>19,000</i>
<b>2140A CAP IMPROVEMENT PROG-ADA</b>		<b><u>21,278</u></b>	<b><u>80,000</u></b>	<b><u>30,000</u></b>



**Description/Objectives**

Florida State Statutes requires that the County provide certain support services for the State Court System. The support services include multi-task equipment (printers/copiers), faxes, wireless communications, cell phones, pagers, video conferencing, toll charges, long distance and information technology personnel. The Circuit Court budget reflects the cost of providing these services for the Circuit Court and County Court Judges.



CIR COURT-JUDICIAL ADMIN

001-2322

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54100 COMMUNICATIONS SERVICES	14,988	14,000	14,000
54600 REPAIR & MAINTENANCE	2,609	5,000	5,000
54901 COURT COST	2,498	-	-
54901 COURT COST	2,498	-	-
55221 MEALS	3,131	3,000	3,000
<i>Total Operating Expense</i>	<i>25,725</i>	<i>22,000</i>	<i>22,000</i>
<b>2322 CIR COURT-JUDICIAL ADMIN</b>	<b><u>25,725</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>



### Description/Objectives

This budget includes employees from the following departments of the Clerk's office:

**Finance Department:**

The Finance Department provides accounting and auditing services including payroll processing, disbursements on contracts and purchases, investment of funds for the Clerk and Board and preparation of the Comprehensive Annual Financial Report of Citrus County.

**Records Department – Recording, Records Mgmt & Commission Records:**

The responsibilities of the Records and Micrographics Division include administering a Records Management and Preservation Program for County agencies and the Clerk of the Circuit Court. In 2007/2008, the Clerk of Courts managed and processed 2,013 cubic feet of County and Clerk of Court records for disposition. The Recording Division recorded 69,921 documents into the Official Record in fiscal year 2007/2008 and 2,187,938 pages were preserved on microfilm by the Records Management Division.

The Clerk will provide records management and archival services for the Board's inactive paper records.

This department also includes the Board of County Commissioners Recording Division who records the minutes to the Board meetings, and maintains records of the Board including Contracts, Resolutions, Ordinances, Deeds and Easements.

**Internal Auditor:**

The Internal Audit Services Division performs internal control financial audits of all county functions. The objective of audit services is to safeguard public funds and assets.

**Other:**

Informations Systems, Operations, Mail Courier

These positions provide support for Board related activities supervised by the Clerk of Courts.

### Goals

**Finance Department:**

The goal of the Finance Department will complete the informix upgrade and successful migration to 4.3 of the Pentamation Software Application.

**Recording:**

The Recording Department's goals include a continued pursuit in providing online access to information for both citizens and partnering agencies and on-line Tax Deed sales.

**Internal Auditor:**

The goal for Internal Audit is to complete existing audits, follow up on previous audit recommendations, and conduct three to four audits for the Board and the Clerk annually. An additional goal for FY 2010 is to provide training in internal controls and fraud prevention to all Clerk and County employees.

**Other:**

The goals of the other Divisions include advancements in technology to improve access to information and services and data sharing. The Division includes ancillary services providing support to all County Departments.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Clerk Of The Board Staff	24	24	22
<b>Total Number of Positions</b>	<b>24</b>	<b>24</b>	<b>22</b>



CLERK TO THE BOARD

001-2320

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51000 PERSONAL SERVICES	1,220,995	1,256,046	1,207,222
52300 LIFE & HEALTH INSURANCE	-	-	151,544
52400 WORKERS' COMPENSATION	-	-	6,415
<i>Total Personal Services</i>	<i>1,220,995</i>	<i>1,256,046</i>	<i>1,365,181</i>
53000 OPERATING EXPENSES	83,227	157,913	157,840
<i>Total Operating Expense</i>	<i>83,227</i>	<i>157,913</i>	<i>157,840</i>
56000 CAPITAL OUTLAY	-	4,000	2,000
<i>Total Capital Outlay</i>	<i>-</i>	<i>4,000</i>	<i>2,000</i>
<b>2320 CLERK TO THE BOARD</b>	<b><u><u>1,304,222</u></u></b>	<b><u><u>1,417,959</u></u></b>	<b><u><u>1,525,021</u></u></b>



**Description/Objectives**

Florida State Statutes requires that the County provide certain support services for the State Court System. The support services include multi-task equipment (printers/copiers), faxes, wireless communications, cell phones, pagers, video conferencing, toll charges, long distance and information technology personnel. The Clerk of County Court budget reflects the cost of providing these services for Citrus County.



CLERK OF COUNTY COURTS

001-2321

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54100 COMMUNICATIONS SERVICES	10,884	10,450	10,896
<i>Total Operating Expense</i>	<i>10,884</i>	<i>10,450</i>	<i>10,896</i>
<b>2321 CLERK OF COUNTY COURTS</b>	<b><u>10,884</u></b>	<b><u>10,450</u></b>	<b><u>10,896</u></b>



**Description/Objectives**

Code Enforcement’s primary purpose is to gain compliance with the provisions of the Citrus County Land Development Code (LDC), Citrus County Code (CCC), and Citrus County Ordinances. The Code Enforcement Section addresses a wide range of issues that affect the environment, health, safety, welfare, protection of aesthetics, property values, and the general public well being. Code Enforcement provides for the abatement of grossly unaesthetic, unsanitary or unsafe conditions that constitute a code violation. Code Enforcement continues to provide prompt, knowledgeable, effective and professional services.

**Goals**

To continue educating our community by meeting with home-owner associations and Citrus County Sheriff Office Community Resource Officers to establish better public awareness, which is a contributing factor in obtaining compliance.

To be proactive in disseminating information about codes and ordinances to property owners with current violations. Obtaining voluntary compliance by property owners is cost effective.

To implement Water Enforcement Ordinance and additional training for all code enforcement officers.

To advance the knowledge of our Code Enforcement Officers through the Florida Association of Code Enforcement (FACE) training.

To implement Fertilizer Enforcement Ordinance and additional training for all code enforcement staff.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Secretary	1	1	0
Senior Secretary	1	1	1
Legal Secretary	0	0	1
Code Enforcement Officer	7	9	6
Code Enf Officer/Case Supv	0	0	1
Code Compliance Director	1	1	1
<b>Total Number of Positions</b>	<b>10</b>	<b>12</b>	<b>10</b>



## CODE COMPLIANCE

001-3345

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	332,803	400,269	350,095
51306 CASUAL LABOR	2,391	-	-
51400 OVERTIME	-	1,733	1,728
52100 FICA TAXES	25,204	30,621	26,782
52200 RETIREMENT CONTRIBUTIONS	32,955	40,347	35,325
52300 LIFE & HEALTH INSURANCE	53,027	68,062	49,533
52400 WORKERS' COMPENSATION	26,079	20,221	11,991
<i>Total Personal Services</i>	<i>472,459</i>	<i>561,253</i>	<i>475,454</i>
53100 PROFESSIONAL SERVICES	1,250	2,500	5,000
53400 OTHER CONTRACTUAL SERV	337	-	975
54000 TRAVEL & PER DIEM	504	5,600	4,000
54100 COMMUNICATIONS SERVICES	2,324	4,900	2,250
54160 POSTAGE	12,290	15,000	-
54201 POSTAGE	-	-	14,875
54400 RENTALS & LEASES	-	-	4,992
54603 VEHICLE MAINTENANCE	3,987	6,983	7,114
54605 EQUIPMENT MAINTENANCE	926	1,000	1,000
54700 PRINTING & BINDING	4,127	5,500	3,000
54906 ABANDONED BUILDINGS	26,675	45,000	90,000
54914 NUISANCE ABATEMENT	144,638	138,900	-
54916 BOARD RECORDING FEES	4,217	2,025	9,720
54921 ADVERTISING	1,510	2,500	2,500
55100 OFFICE SUPPLIES	6,704	5,453	3,996
55120 OFFICE/NON-CAP EQUIPMENT	3,423	750	750
55201 TOOLS IMP. & SPEC. CLOTH	688	-	-
55205 UNIFORMS	3,306	4,125	2,830
55208 FUEL & LUBES	19,442	24,000	19,200
55275 COMPUTER SOFTWARE	617	-	-
55400 DUES BKS SUBSCR MEM PUBL	270	400	340
55417 TRAINING	832	5,240	-
55500 TRAINING	-	-	4,130
<i>Total Operating Expense</i>	<i>238,067</i>	<i>269,876</i>	<i>176,672</i>
56400 MACHINERY & EQUIPMENT	30,473	2,300	-
<i>Total Capital Outlay</i>	<i>30,473</i>	<i>2,300</i>	<i>-</i>
<b>3345 CODE COMPLIANCE</b>	<b><u>740,999</u></b>	<b><u>833,429</u></b>	<b><u>652,126</u></b>



**Description/Objectives**

The mission of the Division of Community and Recreation Programs is to provide a wide variety of social services to the Community through staff, volunteers and referral. All personnel assigned to Community and Recreation Programs are dedicated to the assistance of the people of Citrus County in whatever way possible. If assistance cannot be rendered by Community and Recreation Programs, referral will be made to the community agency, which can best assist the individual case.

**Goals**

To renovate the Kitchen area of the Café at the Citrus County Resource Center. Then go out to bid for vendor to operate the Café for the use of employees and clients of the Resource Center, VA and Health Departments.

Increase client base in the private pay (HOPE) services.

Continue to work in partnership with the Citrus County Health Department and the United Way to implement the Neighborhood Pharmacy program in the Citrus County Resource Center building.

Develop Community partnerships to open an adult day care.

Administer the grants to renovate the pool/patio area of the Citrus County Resource Center; the kitchen area of the Café; and the renovation grant for the Pharmacy area of the Resource Center.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Receptionist	1	1	1
Senior Secretary	2	2	0
Accounting Clerk	1	1	1
Grant Administrator	1	1	1
Senior Programs Supervisor	1	1	1
Operations Supervisor	1	1	0
Community Support Services Director	1	1	0
Operations Manager	0	0	1
Custodian	0	0	1
<b>Part-Time</b>			
Senior Programs Assistant	1	0	0
Program Assistant	0	1	1
<b>Total Number of Positions</b>	<b>9</b>	<b>9</b>	<b>7</b>



## COMMUNITY &amp; REC PROGRAMS

001-5350

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	325,009	334,554	227,158
52100 FICA TAXES	23,974	25,593	17,378
52200 RETIREMENT CONTRIBUTIONS	32,631	34,130	23,205
52300 LIFE & HEALTH INSURANCE	44,492	46,334	33,338
52400 WORKERS' COMPENSATION	2,166	1,773	2,218
<i>Total Personal Services</i>	<i>428,271</i>	<i>442,384</i>	<i>303,297</i>
53100 PROFESSIONAL SERVICES	97	-	-
53400 OTHER CONTRACTUAL SERV	250	150	-
54000 TRAVEL & PER DIEM	2,828	3,658	3,168
54100 COMMUNICATIONS SERVICES	480	480	480
54160 POSTAGE	350	300	-
54201 POSTAGE	-	-	300
54550 GENERAL LIABILITY CLAIMS	1,200	-	-
54603 VEHICLE MAINTENANCE	4	1,470	2,083
54605 EQUIPMENT MAINTENANCE	1,315	1,340	1,340
54700 PRINTING & BINDING	1,034	1,000	1,000
55100 OFFICE SUPPLIES	1,260	1,360	1,360
55120 OFFICE/NON-CAP EQUIPMENT	314	-	-
55208 FUEL & LUBES	-	600	600
55221 MEALS	53	-	-
55400 DUES BKS SUBSCR MEM PUBL	82	470	755
55417 TRAINING	500	1,550	-
55500 TRAINING	-	-	1,325
<i>Total Operating Expense</i>	<i>9,767</i>	<i>12,378</i>	<i>12,411</i>
<b>5350 COMMUNITY &amp; REC PROGRAMS</b>	<b><u>438,038</u></b>	<b><u>454,762</u></b>	<b><u>315,708</u></b>



## Description/Objectives

### Key Training

The Key Training Center is owned and operated by the Citrus County Association for Retarded Citizens, Inc. a private non-profit corporation headquartered in Lecanto, Florida. The purpose and principal activity of the Key Training Center is to meet the social, vocational, residential/housing and advocacy needs of Citrus County's mentally retarded citizens. Funds to support the Center are derived from voluntary Health Agency Grants and assistance at the Federal, State and local government levels together with private/public contributions.

### Youth and Family Alternatives

The Youth and Family Alternatives operations the New Beginnings Youth Shelter in Brooksville. New Beginnings serves hundreds of children each year from Citrus, Hernando and Sumter Counties. The majority of these children are runaway or at-risk of running from their parents or guardians, homeless or at-risk of becoming homeless or in need of short-term out-of-home placement due to family disruption or need emergency shelter placement due to abuse and/or neglect.

### Citrus Abuse Shelter Association (CASA)

CASA provides shelter for victims of domestic violence. Programs are available to educate battered women and children about domestic and relationship violence and their safety options. CASA has moved into a new outreach building enabling an increase in service delivery, Also the new shelter has double the bed space from 16 to 32.

### Shared Services Alliance

The Shared Services Alliance of Citrus County provides outreach and awareness of drug prevention, programs for children and families and for the betterment of families throughout the County.

### United Way - 211 System

2-1-1 services provide a one stop number for information and referral of health and human service resources for Citrus County.

### Homeless Coalition

Mid Florida Homeless Coalition funds the continued operations of the Homeless Management Information System (HMIS). The HMIS is a database required by the Federal Government to gather data about the homeless and those at-risk of becoming homeless. The system provides a link between providers of homeless services, prevention services and those in need of these services. It also provides one point of entry qualifying at-risk and homeless individuals and families for services, alleviating the necessity of qualifying this clientele at each service provider.



## COMMUNITY AGENCIES

001-5110

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
58204 CITRUS CO ASSN RETARDED C	20,000	18,000	18,000
58206 YOUTH & FAMILY ALTERNATVS	30,000	27,000	30,000
58211 CASA	30,000	27,000	27,000
58222 SHARED SERVICES ALLIANCE	15,000	13,500	12,150
58225 UNITED WAY - 211 SYSTEM	30,000	27,000	27,000
58226 HOMELESS COALITION	12,000	6,000	6,000
<i>Total Non-Operating Expenses</i>	<i>137,000</i>	<i>118,500</i>	<i>120,150</i>
<b>5110 COMMUNITY AGENCIES</b>	<b><u>137,000</u></b>	<b><u>118,500</u></b>	<b><u>120,150</u></b>



**Description/Objectives**

The Community Development Division provides community planning, zoning, development review, and graphic services. In summary, the Community Development oversees the maintenance of the County Comprehensive Plan and Land Development Regulations. Community Development also provides support to the various County boards including the Board of County Commissioners, the Planning and Development Review Board (PDRB), the Aviation Advisory Board, and the Code Enforcement Board when needed. In addition, staff is actively involved in educating the community on the role of the Division and the benefits of Urban Planning.

**Goals**

Continue to prepare a comprehensive, coordinated strategy for meeting the County's transportation needs and the goals established by the Board of County Commissioners. Work with the Florida Department of Transportation to secure additional funding for road improvements identified in the Transportation Element.

Prepare a school facilities element for the Comprehensive Plan to implement school concurrency as required by Florida Statutes.

Continue to work on the Watershed Management Plan in conjunction with the Southwest Florida Water Management District and FEMA; including preparation of updated flood insurance rate maps.

Perform a major update to the Land Development Code and associated public works manual to meet current criteria and standards.

Work with the Office of Management and Budget in the preparation and maintenance of a financially feasible capital improvements element (CIE) as required by Senate Bill 360.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Secretary	2	2	1
Senior Secretary	2	2	2
Graphics Technician	2	0	0
Planning Intern	1	0	0
Mapping/Graphics Coordinator	1	1	0
Community Development Technician	1	1	0
Addressing Coordinator	1	1	0
Planner	2	4	2
Senior Planner	4	3	2
Environmental Planner	1	1	1
Community Development Coordinator	2	2	2
Flood Management Coordinator	1	1	1
Principal Planner	2	1	1
GIS Technician	1	3	0
Community Dev Tech-Field	1	1	1
Concurrency/Impact Fee Coord	1	1	1
Transportation Planner	1	1	1
Assistant Community Development Director	1	1	1
Community Development Director	1	1	1
Development Review/Permitting Specialist	7	7	4
Customer Service Supervisor	1	1	1
<b>Part-Time</b>			
Development Review/Permitting Specialist	2	2	2
<b>Total Number of Positions</b>	<b>38</b>	<b>37</b>	<b>24</b>



## COMMUNITY DEVELOPMENT

001-2781

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	1,380,039	1,426,077	977,925
51306 CASUAL LABOR	6,228	-	-
52100 FICA TAXES	102,905	109,095	74,811
52200 RETIREMENT CONTRIBUTIONS	136,247	144,168	98,673
52300 LIFE & HEALTH INSURANCE	194,918	193,249	119,964
52400 WORKERS' COMPENSATION	11,902	9,263	5,015
<i>Total Personal Services</i>	<i>1,832,240</i>	<i>1,881,852</i>	<i>1,276,388</i>
53100 PROFESSIONAL SERVICES	120,207	38,000	73,000
53400 OTHER CONTRACTUAL SERV	104	-	-
54000 TRAVEL & PER DIEM	5,507	5,940	3,525
54015 TRAVEL - PLAN COMMISSION	1,384	1,700	2,700
54100 COMMUNICATIONS SERVICES	1,106	360	920
54160 POSTAGE	8,458	17,603	-
54201 POSTAGE	-	-	16,676
54603 VEHICLE MAINTENANCE	1,278	1,365	2,029
54605 EQUIPMENT MAINTENANCE	12,274	6,730	4,849
54615 SOFTWARE MAINT/SUPPORT	150	-	-
54700 PRINTING & BINDING	1,436	1,840	7,450
54921 ADVERTISING	9,485	25,428	23,940
55100 OFFICE SUPPLIES	13,532	14,044	11,186
55201 TOOLS IMP. & SPEC. CLOTH	434	-	-
55208 FUEL & LUBES	4,121	3,300	3,300
55270 COMPUTER ACCESSORIES	115	-	-
55275 COMPUTER SOFTWARE	2,060	-	-
55400 DUES BKS SUBSCR MEM PUBL	5,324	5,212	2,747
55417 TRAINING	4,844	9,285	-
55500 TRAINING	-	-	3,270
<i>Total Operating Expense</i>	<i>191,818</i>	<i>130,807</i>	<i>155,592</i>
56400 MACHINERY & EQUIPMENT	1,188	18,573	-
<i>Total Capital Outlay</i>	<i>1,188</i>	<i>18,573</i>	-
<b>2781 COMMUNITY DEVELOPMENT</b>	<b><u>2,025,245</u></b>	<b><u>2,031,232</u></b>	<b><u>1,431,980</u></b>



### Description/Objectives

The Department of Community Services strives to enhance the quality of life for all County residents. This goal is accomplished through the delivery of services provided by Parks & Recreation, Library Services, Community Support Services, Visitor & Convention Bureau and Extension Services. The Department is an organization that promotes quality customer service and continues to develop programs that will meet the expectations of our community.

### Goals

Construction and completion of the Central Ridge District Park turn lanes.

Construction of the Neighborhood Pharmacy and utilization of "C" Wing at the Citrus County Resource Center.

Restoration and renovations of the Historic Courthouse.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Executive Secretary	1	1	1
Community Services Director	1	1	1
<b>Total Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>



## COMMUNITY SVC ADMIN

001-5225

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	121,615	122,709	104,661
52100 FICA TAXES	9,218	9,387	8,007
52200 RETIREMENT CONTRIBUTIONS	13,893	15,354	10,560
52300 LIFE & HEALTH INSURANCE	11,871	11,556	11,097
52400 WORKERS' COMPENSATION	820	650	408
<i>Total Personal Services</i>	<i>157,415</i>	<i>159,656</i>	<i>134,733</i>
53400 OTHER CONTRACTUAL SERV	9	-	-
54000 TRAVEL & PER DIEM	100	372	372
54100 COMMUNICATIONS SERVICES	317	-	-
54160 POSTAGE	129	75	-
54201 POSTAGE	-	-	125
54603 VEHICLE MAINTENANCE	854	762	762
54605 EQUIPMENT MAINTENANCE	1,125	800	800
55100 OFFICE SUPPLIES	1,210	1,300	1,310
55208 FUEL & LUBES	2,283	3,456	3,072
55400 DUES BKS SUBSCR MEM PUBL	75	-	-
55417 TRAINING	-	325	-
55500 TRAINING	-	-	325
<i>Total Operating Expense</i>	<i>6,103</i>	<i>7,090</i>	<i>6,766</i>
 5225 COMMUNITY SVC ADMIN	 <u><u>163,518</u></u>	 <u><u>166,746</u></u>	 <u><u>141,499</u></u>



**Description/Objectives**

The County Administrator's Office is the executive branch of county government under the Board of County Commissioners (BOCC). It has the primary responsibility to implement policy directives adopted by the Board of County Commissioners for the enhancement of Citrus County and its citizens. The County Administrator, as the administrative head of the County, is also responsible for the administration of all departments of county government, and handles the day-to-day operations of the County.

**Goals**

Provide outstanding service to the citizens of Citrus County and the BOCC through the compilation and distribution of the agenda in a timely and accurate manner.

To continue to provide superior support to the BOCC by providing the best customer service to the constituents they represent and keeping the Commissioners informed of any and all questions, requests and complaints that are received from citizens of Citrus County.

To continue to provide excellent customer service to the citizens of Citrus County by responding to any and all questions and requests regarding the BOCC in a timely and efficient manner and attempting to send citizens to the appropriate agencies and entities when questions and requests do not involve the BOCC.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Senior Secretary	1	1	1
Customer Service Specialist	1	0	0
Agenda Coordinator	1	1	1
Executive Assistant I	1	1	1
Executive Assistant II	1	1	1
Training And Development Director	0	1	1
Secretary To The Board	2	2	1
Public Information Officer	1	1	1
Commission Services Coordinator	0	0	1
Deputy County Administrator	1	1	1
County Administrator	1	1	1
<b>Total Number of Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>



COUNTY ADMINISTRATOR

001-2104

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	427,579	521,150	521,895
51306 CASUAL LABOR	11,745	7,500	-
52100 FICA TAXES	31,270	37,401	38,824
52200 RETIREMENT CONTRIBUTIONS	46,662	60,363	60,260
52300 LIFE & HEALTH INSURANCE	46,638	57,817	55,478
52400 WORKERS' COMPENSATION	2,871	2,734	2,035
<i>Total Personal Services</i>	<i>566,766</i>	<i>686,965</i>	<i>678,492</i>
54000 TRAVEL & PER DIEM	2,578	7,500	7,500
54100 COMMUNICATIONS SERVICES	2,863	4,200	4,200
54160 POSTAGE	77	100	-
54201 POSTAGE	-	-	100
54400 RENTALS & LEASES	5,542	5,800	5,800
54603 VEHICLE MAINTENANCE	2,497	1,444	1,444
54605 EQUIPMENT MAINTENANCE	1,264	1,500	1,500
55100 OFFICE SUPPLIES	1,672	3,000	3,000
55208 FUEL & LUBES	2,648	7,000	7,000
55400 DUES BKS SUBSCR MEM PUBL	1,113	1,500	1,500
55417 TRAINING	103	2,300	-
55420 TRAINING-COUNTYWIDE	-	50,000	-
55500 TRAINING	-	-	2,300
55520 TRAINING COUNTYWIDE	-	-	50,000
<i>Total Operating Expense</i>	<i>20,358</i>	<i>84,344</i>	<i>84,344</i>
<b>2104 COUNTY ADMINISTRATOR</b>	<b><u>587,124</u></b>	<b><u>771,309</u></b>	<b><u>762,836</u></b>



### Description/Objectives

The County Attorney serves as legal advisor to the Board of County Commissioners and its staff in legal matters arising in the discharge of their official duties. The County Attorney is responsible for the representation of the County at administrative hearings, the drafting or review of ordinances and resolutions, approval of all contracts, bonds or written instruments as to form and legal sufficiency and the rendering of legal opinions upon request to the Board of County Commissioners.

### Goals

Provide legal services to the Board of County Commissioners, the County's numerous boards and committees and the various departments within County government in the most efficient manner possible.

Provide timely review and approval of all agenda items, contracts, agreements, ordinances, and resolutions which come before the Board of County Commissioners for consideration.

Attend and provide legal counsel to the Board at all scheduled meetings, workshops, and agenda sessions.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Legal Secretary	1	1	0
Legal Assistant	1	1	1
Assistant County Attorney	1	1	1
Senior Assistant County Attorney	1	1	1
County Attorney	1	1	1
<b>Total Number of Positions</b>	<b>5</b>	<b>5</b>	<b>4</b>



COUNTY ATTORNEY

001-2103

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	306,413	319,890	291,609
51306 CASUAL LABOR	-	-	2,000
52100 FICA TAXES	22,337	23,953	21,912
52200 RETIREMENT CONTRIBUTIONS	31,289	33,481	30,736
52300 LIFE & HEALTH INSURANCE	27,273	28,941	22,506
52400 WORKERS' COMPENSATION	1,542	1,344	904
<i>Total Personal Services</i>	<i>388,854</i>	<i>407,609</i>	<i>369,667</i>
53102 CONTRACT ATTORNEY FEES	384,617	100,000	100,000
54000 TRAVEL & PER DIEM	1,945	5,400	4,200
54160 POSTAGE	621	600	-
54201 POSTAGE	-	-	600
54901 COURT COST	2,931	13,500	5,900
54921 ADVERTISING	-	100	100
55100 OFFICE SUPPLIES	2,385	3,000	2,500
55400 DUES BKS SUBSCR MEM PUBL	12,184	13,898	15,787
55417 TRAINING	915	940	-
55500 TRAINING	-	-	1,000
<i>Total Operating Expense</i>	<i>405,597</i>	<i>137,438</i>	<i>130,087</i>
<b>2103 COUNTY ATTORNEY</b>	<b><u><u>794,452</u></u></b>	<b><u><u>545,047</u></u></b>	<b><u><u>499,754</u></u></b>

**Description/Objectives**

## Withlacoochee Regional Planning Council

The Florida Legislature established regional planning councils to address the problems of growth and development that transcend the boundaries of individual units of local governments. Citrus County does support the County's participation in Federal Economic Development District, Information Services, Geographic Information Systems, Strategic Regional Policy Plan and other Technical Assistance. The budget is based on \$.40 per capita.

## Withlacoochee Regional Water Supply Authority

Section 373.1962, Florida Statutes provides that by agreement local governmental units may establish regional water supply authorities for the purpose of developing, recovering, storing, and supplying water for county or municipal purposes in such a manner to reduce adverse environmental effects of excessive or improper withdrawals of water from concentrated areas. Citrus County along with Marion, Hernando, and Sumter County formed the Withlacoochee Regional Water Supply Authority to serve that function. The budget is based on \$.20 per capita.

## North Central Florida Health Planning Council (Well Florida)

The Council's mission is to promote community actions intended to enhance people's health and the accessibility, quality and affordability of health services in North Central Florida. The Council provides quality health care services, assists communities in addressing indigent health care needs, monitors health care issues as they relate to accessing health care and the Certificate of Need Program. Also, the Council contracts with the State for prenatal care and the Health Start Program and is the lead agency for Ryan White funding. The budget is based on \$.07 per capita.



COUNTY PLANNING

001-2783

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53411 WRPC PLAN & MANAGEMENT	53,054	56,050	56,817
53420 CONTR SERV - W R W S A	27,350	28,028	26,988
53435 N FLA HLTH PLAN COUNCIL	9,782	10,290	10,191
<i>Total Operating Expense</i>	<i>90,186</i>	<i>94,368</i>	<i>93,996</i>
<b>2783 COUNTY PLANNING</b>	<b><u>90,186</u></b>	<b><u>94,368</u></b>	<b><u>93,996</u></b>



### Description/Objectives

The purpose of the Department of Development Services is to facilitate permitting and development activities in accordance with the County's Comprehensive Plan and land development regulations.

### Goals

Update the Comprehensive Plan and the Land Development Code to maintain compliance with State Law.

Monitor concurrency of the County's infrastructure to ensure services are available as growth occurs.

Provide assistance to qualified families to achieve home ownership or rehabilitate substandard housing.

Conduct permitting, plans review, and inspections of new construction in a timely manner and ensure compliance with the Florida Building Code.

Monitor contractor activity to protect the public from unlicensed activity or unsafe construction in the floodplain.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Executive Secretary	1	1	1
Development Services Director	1	1	1
<b>Total Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>



## DEVELOPMENT SERVICES

001-3441

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	148,511	138,039	134,396
52100 FICA TAXES	10,957	10,560	10,281
52200 RETIREMENT CONTRIBUTIONS	16,828	17,264	16,862
52300 LIFE & HEALTH INSURANCE	11,964	11,615	11,210
52400 WORKERS' COMPENSATION	999	732	524
<i>Total Personal Services</i>	<i>189,259</i>	<i>178,210</i>	<i>173,273</i>
54000 TRAVEL & PER DIEM	-	800	500
54100 COMMUNICATIONS SERVICES	152	152	175
54160 POSTAGE	499	600	-
54201 POSTAGE	-	-	600
54400 RENTALS & LEASES	3,678	7,044	7,380
54605 EQUIPMENT MAINTENANCE	1,138	2,800	3,881
54700 PRINTING & BINDING	1,948	2,727	2,727
54921 ADVERTISING	7	-	-
55100 OFFICE SUPPLIES	918	1,187	1,187
55208 FUEL & LUBES	29	120	120
55400 DUES BKS SUBSCR MEM PUBL	199	206	206
55417 TRAINING	-	300	-
55500 TRAINING	-	-	300
<i>Total Operating Expense</i>	<i>8,568</i>	<i>15,936</i>	<i>17,076</i>
<b>3441 DEVELOPMENT SERVICES</b>	<b><u>197,827</u></b>	<b><u>194,146</u></b>	<b><u>190,349</u></b>



**Description/Objectives**

These funds represent costs related to maintaining voter registration rolls. This includes complete operations of the supervisor of elections offices, preparation for elections and tabulation, as well as responsibility for Citrus County's compliance with regulations and procedures of the National Voter Registration Act.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget

**Full-Time**

Deputy Supervisor	7	7	7
Executive Secretary	1	1	1
Election Technology Manager	1	1	1
Supervisor of Elections	1	1	1
<b>Total Number of Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>



## SUPERVISOR OF ELECTIONS

001-2440

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51100 EXECUTIVE SALARIES	100,728	101,182	101,182
51200 REGULAR SALARIES & WAGES	383,462	365,220	376,542
51400 OVERTIME	-	20,000	10,000
52100 FICA TAXES	35,999	37,211	37,312
52200 RETIREMENT CONTRIBUTIONS	54,422	55,982	56,264
52300 LIFE & HEALTH INSURANCE	58,836	57,300	55,349
52400 WORKERS' COMPENSATION	3,156	2,477	1,907
<i>Total Personal Services</i>	<i>636,602</i>	<i>639,372</i>	<i>638,556</i>
53400 OTHER CONTRACTUAL SERV	10,295	13,000	13,860
54000 TRAVEL & PER DIEM	4,388	9,200	8,000
54100 COMMUNICATIONS SERVICES	4,194	6,966	6,966
54160 POSTAGE	46,419	36,755	-
54201 POSTAGE	-	-	37,439
54300 UTILITY SERVICES	99	400	400
54400 RENTALS & LEASES	5,654	6,900	6,900
54603 VEHICLE MAINTENANCE	525	3,000	3,000
54605 EQUIPMENT MAINTENANCE	944	4,500	4,500
54615 SOFTWARE MAINT/SUPPORT	29,365	39,282	39,403
54700 PRINTING & BINDING	10,988	39,000	20,000
54921 ADVERTISING	6,276	6,225	11,225
55100 OFFICE SUPPLIES	12,597	11,000	11,000
55208 FUEL & LUBES	2,330	2,500	2,500
55270 COMPUTER ACCESSORIES	3,542	3,000	3,000
55275 COMPUTER SOFTWARE	-	10,000	6,000
55400 DUES BKS SUBSCR MEM PUBL	3,388	3,634	3,674
55417 TRAINING	2,120	13,500	-
55500 TRAINING	-	-	11,900
<i>Total Operating Expense</i>	<i>143,123</i>	<i>208,862</i>	<i>189,767</i>
56400 MACHINERY & EQUIPMENT	12,226	13,000	13,000
<i>Total Capital Outlay</i>	<i>12,226</i>	<i>13,000</i>	<i>13,000</i>
59100 TRANSFERS	2,825	-	5,000
<i>Total Non-Operating Expenses</i>	<i>2,825</i>	<i>-</i>	<i>5,000</i>
<b>2440 SUPERVISOR OF ELECTIONS</b>	<b><u>794,777</u></b>	<b><u>861,234</u></b>	<b><u>846,323</u></b>



## ELECTIONS

001-2441

### Description/Objectives

These funds represent costs directly related to election activities and equipment. This includes ballot costs, pollworker salary and travel, and costs related to delivery, maintenance, setup and transport of voting booths and other poll supplies.



# ELECTIONS

001-2441

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51300 OTHER SALARIES & WAGES	136,792	92,000	92,000
51301 CASUAL LABOR MACH CONST	2,657	3,185	2,600
51306 CASUAL LABOR	171,429	94,145	105,790
52100 FICA TAXES	11,198	7,306	7,299
52400 WORKERS' COMPENSATION	2,235	1,218	924
52500 UNEMPLOYMENT COMPENSATION	286	500	5,000
<i>Total Personal Services</i>	<i>324,597</i>	<i>198,354</i>	<i>213,613</i>
53300 COURT REPORTER SERVICES	4,665	2,000	2,000
53400 OTHER CONTRACTUAL SERV	20,270	2,540	6,000
54000 TRAVEL & PER DIEM	1,939	2,000	1,500
54160 POSTAGE	65,616	46,656	-
54201 POSTAGE	-	-	39,770
54400 RENTALS & LEASES	3,043	3,270	3,300
54408 BUILDING RENTAL	9,768	5,500	5,000
54612 COMPUTER MAINTENANCE	32,793	41,350	17,400
54615 SOFTWARE MAINT/SUPPORT	20,604	16,300	20,025
54700 PRINTING & BINDING	150,725	75,879	75,000
54921 ADVERTISING	929	1,500	1,500
55100 OFFICE SUPPLIES	22,393	21,000	12,000
55221 MEALS	311	-	-
55275 COMPUTER SOFTWARE	-	1,500	1,500
<i>Total Operating Expense</i>	<i>333,055</i>	<i>219,495</i>	<i>184,995</i>
56400 MACHINERY & EQUIPMENT	17,676	37,500	37,500
<i>Total Capital Outlay</i>	<i>17,676</i>	<i>37,500</i>	<i>37,500</i>
<b>2441 ELECTIONS</b>	<b><u>675,329</u></b>	<b><u>455,349</u></b>	<b><u>436,108</u></b>



### Description/Objectives

Citrus County Extension is a partnership between the University of Florida/Institute of Food and Agricultural Sciences (IFAS) and Citrus County BOCC. Funding is a collaborative partnership between state, county and federal governments. This joint venture is designed to assist homeowners, business leaders and governmental officials address local issues and needs through education and research. Specifically, Citrus County Extension Division provides practical, problem solving, research-based information and educational programs to safeguard natural and human resources in Citrus County.

Extension is unique in that it provides educational information in formal and non-formal settings for all age groups. Through programs like 4-H, Family and Consumer Sciences, Horticulture, Natural Resources, and Sea-grant/Marine Sciences, locally based programs are designed to meet specific community needs. Volunteer training is strongly emphasized to enable Extension to reach more of the population.

### Goals

To educate the public on methods of "Florida-friendly" living to safeguard Florida's environment with an emphasis on water conservation, prevention of stormwater runoff, water quality, and recycling strategies.

To develop responsible and productive youth through 4-H and other youth programs.

To educate residential and commercial sectors on methods of creating and maintaining Florida-friendly landscapes: The smart way to grow.

To educate the public on healthy lifestyle choices including proper nutrition, physical activities and food safety.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Senior Secretary	1	1	1
Extension Program Secretary	3	3	2
Program Assistant	1	0	0
Courtesy Extension Agent - Horticulturist	1	1	1
Courtesy Extension Agent 4-H	1	1	1
Multi-Co Agricultural Agent	1	0	0
Courtesy Extension Agent FCS	0	1	1
Extension Services Director	1	1	1
<b>Total Number of Positions</b>	<b>9</b>	<b>8</b>	<b>7</b>



## EXTENSION CENTER

001-6302

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	201,946	226,897	220,885
51306 CASUAL LABOR	1,646	-	-
52100 FICA TAXES	15,270	17,358	16,898
52200 RETIREMENT CONTRIBUTIONS	20,018	23,273	22,696
52300 LIFE & HEALTH INSURANCE	39,720	29,721	27,402
52400 WORKERS' COMPENSATION	1,217	861	811
<i>Total Personal Services</i>	<i>279,817</i>	<i>298,110</i>	<i>288,692</i>
53100 PROFESSIONAL SERVICES	273	400	400
54000 TRAVEL & PER DIEM	1,036	5,825	4,580
54100 COMMUNICATIONS SERVICES	1,794	1,260	1,224
54160 POSTAGE	400	420	-
54201 POSTAGE	-	-	300
54603 VEHICLE MAINTENANCE	-	263	1,263
54605 EQUIPMENT MAINTENANCE	3,351	4,900	3,500
54800 PROMOTIONAL ACTIVITIES	1,016	1,100	1,100
55100 OFFICE SUPPLIES	6,481	6,500	5,500
55120 OFFICE/NON-CAP EQUIPMENT	1,521	550	-
55208 FUEL & LUBES	1,032	5,050	2,000
55210 MISC SUPPLIES	1,180	1,033	800
55221 MEALS	273	483	483
55225 DEMONSTRATION SUPPLIES	745	750	600
55400 DUES BKS SUBSCR MEM PUBL	891	2,855	2,250
55417 TRAINING	1,001	1,400	-
55500 TRAINING	-	-	1,700
<i>Total Operating Expense</i>	<i>20,992</i>	<i>32,789</i>	<i>25,700</i>
56300 IMPROVE OTHER THAN BLDG	358	-	-
<i>Total Capital Outlay</i>	<i>358</i>	<i>-</i>	<i>-</i>
 <b>6302 EXTENSION CENTER</b>	 <b><u>301,167</u></b>	 <b><u>330,899</u></b>	 <b><u>314,392</u></b>



### Description/Objectives

The Fire Prevention Section is dedicated to reducing the number of devastating effects of uncontrolled fires through fire and life safety education, engineering and enforcement of the applicable fire codes.

### Goals

Inspect approximately 1,250 of the 5,000 county inspectable facilities with approximately 400 reinspections for a total of 1,650 inspections.

Continue and maintain exceptional customer service with the requested and required inspections and plan reviews. Decrease or maintain the average "turn around time" of commercial plan reviews. Our current average time is less than 4 days (including holidays and weekends).

Increase fire and life safety program exposure to the public.

Establish a fire investigation program to determine the cause of accidental fires for the purposes of developing and presenting specific fire and life education programs specific to the needs of our community.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Secretary	1	1	1
Assistant Fire Chief	1	1	1
Fire Prevention Inspector	3	3	3
<b>Total Number of Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>



# FIRE PREVENTION

001-3212

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	222,205	208,944	214,219
51400 OVERTIME	-	5,174	5,174
52100 FICA TAXES	16,523	15,984	16,388
52200 RETIREMENT CONTRIBUTIONS	45,223	42,490	43,587
52300 LIFE & HEALTH INSURANCE	28,398	28,519	27,561
52400 WORKERS' COMPENSATION	15,778	13,577	9,917
<i>Total Personal Services</i>	<i>328,127</i>	<i>314,688</i>	<i>316,846</i>
53400 OTHER CONTRACTUAL SERV	8	-	-
53445 BACKGROUND CK & PHYSICALS	-	600	600
54000 TRAVEL & PER DIEM	971	2,600	2,600
54100 COMMUNICATIONS SERVICES	1,240	1,000	1,600
54160 POSTAGE	14	75	-
54201 POSTAGE	-	-	75
54603 VEHICLE MAINTENANCE	3,184	4,859	4,859
54605 EQUIPMENT MAINTENANCE	-	500	925
54700 PRINTING & BINDING	1,273	2,000	2,000
54975 SPECIAL PROGRAM FUND	11,743	15,000	10,000
55100 OFFICE SUPPLIES	924	1,000	1,000
55120 OFFICE/NON-CAP EQUIPMENT	769	-	-
55201 TOOLS IMP. & SPEC. CLOTH	250	625	1,850
55205 UNIFORMS	4,022	2,325	1,560
55208 FUEL & LUBES	8,743	7,550	7,550
55211 JANITORIAL SUPPLIES	-	-	75
55400 DUES BKS SUBSCR MEM PUBL	12,099	2,069	780
55417 TRAINING	901	1,300	-
55500 TRAINING	-	-	1,360
<i>Total Operating Expense</i>	<i>46,140</i>	<i>41,503</i>	<i>36,834</i>
56400 MACHINERY & EQUIPMENT	512	-	-
<i>Total Capital Outlay</i>	<i>512</i>	<i>-</i>	<i>-</i>
 <b>3212 FIRE PREVENTION</b>	 <b><u>374,779</u></b>	 <b><u>356,191</u></b>	 <b><u>353,680</u></b>



**Description/Objectives**

Fire District Assessment:

The Florida Division of Forestry provides wildfire protection to the citizens of Citrus County in accordance with an agreement with the County dated July 1, 1988, and Florida Statutes, Section 125.27. The cost is \$0.03 per acre, based on 258,637 acres of forest and woodlands.

Florida Board of Forestry:

The Florida Division of Forestry provides technical forestry assistance to the citizens and government agencies of Citrus County in accordance with the Cooperative Forestry Agreement between the Board of County Commissioners and the Florida Division of Forestry. The County's share of our forester's salary and equipment is \$3,000 per year. The duties performed by the forester are not provided by any other local or state governmental agency.



DIVISION OF FORESTRY

001-3213

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
58115 FIRE DISTRICT ASSESSMENT	5,599	13,063	13,063
58116 FL. BOARD OF FORESTRY	3,000	3,000	3,000
<i>Total Non-Operating Expenses</i>	<i>8,599</i>	<i>16,063</i>	<i>16,063</i>
<b>3213 DIVISION OF FORESTRY</b>	<b><u>8,599</u></b>	<b><u>16,063</u></b>	<b><u>16,063</u></b>



**Description/Objectives**

The BOCC GIS system was designed to be an Enterprise System to be used not only by BOCC staff, but also other Constitutional Offices such as the Sheriff, Supervisor of Elections, School Board and Mosquito Control. We are also continuing to analyze the best way to merge data with the Property Appraiser. The skilled GIS employees are acting as liasons between the BOCC system and the Constitutional Offices, assisting in the design, implementation, training and use of the GIS for their needs, eliminating the need for in-house specialists. We have already begin an in depth project with the Sheriff's staff to provide our maps, streets, and addresses for their 911 system, and to actually put GIS maps into the patrol cars and Fire vehicles. We are in the initial stages with the School Board to assist them in using the GIS system and expect to significantly expand this effort in 2010. We are providing the Supervisor of Elections with assistance to convert her precincts to GIS and assist her with redistricting when the time comes. We should also be assisting Mosquito Control in 2010, and coordinate with neighboring Counties and State Agencies to share GIS data.

**Goals**

Continue to expand programs for Fire, Sheriff, 911 and EOC operations. Our goal is to complete the pilot project that feeds GIS maps and data to emergency vehicles and command staff by late 2009. We will also pursue any grant opportunities availabel tot hem.

Continue to merge Supervisor of Election Data with GIS so she has full use of the System.

Expand functionality for BOCC Departments to better leverage the functionality of the GIS system. Emphasis will be given to retiring obsolete paper processes and to improve the flow of permitting .

Identify an affordbale way to collect asset data including utilities, hydrants, signs, storm water assets, etc.

Initiate coordination with the School Board and Mosquito Control to make our GIS data available to them and offer assittance as necessary.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
GIS Analyst	3	3	4
GIS Manager	1	1	0
Senior Planner	0	0	0
GIS Technician	0	0	2
Cadd Technician	0	0	2
Cadd Supervisor	0	0	1
Utility Field/Cadd Technician	0	0	1
Operations Manager	0	0	1
<b>Total Number of Positions</b>	<b>4</b>	<b>4</b>	<b>11</b>



## GEOGRAPHIC INFORMATION

001-2151

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	191,305	197,944	466,537
52100 FICA TAXES	14,415	15,143	35,690
52200 RETIREMENT CONTRIBUTIONS	18,780	19,953	47,073
52300 LIFE & HEALTH INSURANCE	17,326	18,089	55,646
52400 WORKERS' COMPENSATION	1,273	1,049	1,821
<i>Total Personal Services</i>	<i>243,099</i>	<i>252,178</i>	<i>606,767</i>
53100 PROFESSIONAL SERVICES	1,107,332	-	-
53400 OTHER CONTRACTUAL SERV	-	40,000	40,000
54000 TRAVEL & PER DIEM	796	-	1,786
54160 POSTAGE	39	100	-
54201 POSTAGE	-	-	100
54605 EQUIPMENT MAINTENANCE	-	-	2,133
54615 SOFTWARE MAINT/SUPPORT	20,141	23,655	-
54700 PRINTING & BINDING	-	-	150
55100 OFFICE SUPPLIES	712	400	3,400
55120 OFFICE/NON-CAP EQUIPMENT	-	-	175
55208 FUEL & LUBES	-	-	400
55270 COMPUTER ACCESSORIES	115	125	250
55275 COMPUTER SOFTWARE	46,628	12,230	-
55400 DUES BKS SUBSCR MEM PUBL	410	300	1,188
55417 TRAINING	3,920	16,455	-
55500 TRAINING	-	-	8,375
<i>Total Operating Expense</i>	<i>1,180,093</i>	<i>93,265</i>	<i>57,957</i>
56400 MACHINERY & EQUIPMENT	21,319	1,600	-
<i>Total Capital Outlay</i>	<i>21,319</i>	<i>1,600</i>	-
59100 TRANSFERS	-	92,881	-
<i>Total Non-Operating Expenses</i>	-	<i>92,881</i>	-
<b>2151 GEOGRAPHIC INFORMATION</b>	<b><u>1,444,511</u></b>	<b><u>439,924</u></b>	<b><u>664,724</u></b>

**Description/Objectives**

Grounds Maintenance Division provides exceptional maintenance to all County owned parks and facilities. Grounds Maintenance strives to enhance the delivery of maintenance support to citizens, leagues, programs and other County Divisions.

**Goals**

To provide and support quality maintenance service throughout our Parks and County facilities.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Senior Secretary	0	0	1
Grounds Maintenance Manager	0	0	1
Grounds Maintenance Worker	0	0	12
Grounds Maintenance Technician I	0	0	5
Grounds Maintenance Technician II	0	0	3
Grounds Maintenance Crew Chief	0	0	2
Grounds Maintenance Unit Supervisor	0	0	1
Medium Equipment Operator	0	0	1
<b>Total Number of Positions</b>	<b>0</b>	<b>0</b>	<b>26</b>



# GROUNDS MAINTENANCE

001-2675

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	-	-	615,218
51306 CASUAL LABOR	-	-	26,650
51400 OVERTIME	-	-	6,234
52100 FICA TAXES	-	-	49,114
52200 RETIREMENT CONTRIBUTIONS	-	-	62,076
52300 LIFE & HEALTH INSURANCE	-	-	131,161
52400 WORKERS' COMPENSATION	-	-	40,996
<i>Total Personal Services</i>	-	-	<b>931,449</b>
53400 OTHER CONTRACTUAL SERV	-	-	224,901
54000 TRAVEL & PER DIEM	-	-	840
54100 COMMUNICATIONS SERVICES	-	-	5,460
54201 POSTAGE	-	-	300
54300 UTILITY SERVICES	-	-	3,500
54400 RENTALS & LEASES	-	-	600
54600 REPAIR & MAINTENANCE	-	-	1,000
54603 VEHICLE MAINTENANCE	-	-	90,935
54604 MAINTENANCE - BUILDINGS	-	-	1,000
54605 EQUIPMENT MAINTENANCE	-	-	12,600
54610 MAINTENANCE - PARKS	-	-	120,000
55100 OFFICE SUPPLIES	-	-	5,000
55201 TOOLS IMP. & SPEC. CLOTH	-	-	7,000
55205 UNIFORMS	-	-	10,499
55208 FUEL & LUBES	-	-	74,400
55210 MISC SUPPLIES	-	-	900
55211 JANITORIAL SUPPLIES	-	-	26,400
55226 SAFETY SUPPLIES	-	-	3,000
55400 DUES BKS SUBSCR MEM PUBL	-	-	290
55500 TRAINING	-	-	300
<i>Total Operating Expense</i>	-	-	<b>588,925</b>
56400 MACHINERY & EQUIPMENT	-	-	2,500
<i>Total Capital Outlay</i>	-	-	<b>2,500</b>
<b>2675 GROUNDS MAINTENANCE</b>	<b>-</b>	<b>-</b>	<b><u><u>1,522,874</u></u></b>



**Description/Objectives**

Florida State Statutes 29.008 requires that the County provide office space and related expenses for Guardian ad Litem. The related expenses may include multi-task equipment (printers/copiers), faxes, wireless communications, cell phones, pagers, video conferencing, toll charges and long distance. The Guardian ad Litem budget reflects the cost of providing services for Citrus County.

With the additional staff allocated by the State of Florida, the Guardian ad Litem Program will be able to advocate for and represent the best interest of an additional 150 children in Citrus County. The additional staff and space will also allow recruitment of an additional 50-60 volunteers from the Citrus County community to serve as volunteers for these children. With an increase in space and related expenses we anticipate that we can cover close to 100% of the children in dependency court in this county.



GUARDIAN AD LITEM

001-5799

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54100 COMMUNICATIONS SERVICES	8,278	8,000	7,000
54600 REPAIR & MAINTENANCE	-	500	300
55120 OFFICE/NON-CAP EQUIPMENT	-	300	300
<i>Total Operating Expense</i>	<i>8,278</i>	<i>8,800</i>	<i>7,600</i>
<b>5799 GUARDIAN AD LITEM</b>	<b><u>8,278</u></b>	<b><u>8,800</u></b>	<b><u>7,600</u></b>



### Description/Objectives

The Historical Resources Office directs the interrelated services utilized in providing the County Museum, County Archives and Special History Collection, Community Outreach Services, information on historic buildings and sites, writes, directs, and implements the grant program serving the 3 areas of County Historical Resources.

The Educational Resources Coordinator assist in the development and implementation of the educational programs of the Old Courthouse Heritage Museum. This position promotes Citrus County and Florida history, by conducting educational tours for the Citrus County Educational System and the general public.

### Goals

Increase annual attendance by providing onsite public programs and continue education and outreach where possible.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Historical Resources Mgr	1	1	1
<b>Part-Time</b>			
Education Coordinator	1	1	1
<b>Total Number of Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>



# HISTORICAL RESOURCES

001-5352

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51000 PERSONAL SERVICES	85,462	90,873	76,924
<i>Total Personal Services</i>	<i>85,462</i>	<i>90,873</i>	<i>76,924</i>
53000 OPERATING EXPENSES	18,310	16,700	8,800
<i>Total Operating Expense</i>	<i>18,310</i>	<i>16,700</i>	<i>8,800</i>
<b>5352 HISTORICAL RESOURCES</b>	<b><u>103,772</u></b>	<b><u>107,573</u></b>	<b><u>85,724</u></b>



**Description/Objectives**

The objective of the Division of Housing Services is to increase the quantity and quality of decent, safe, and affordable housing stock for the County's very low, low, and moderate-income families. Housing Services continues in the Board's endeavor to achieve affordable housing throughout Citrus County.

**Goals**

Provide regularly scheduled Homeowner Training Workshops to equip first time homebuyers with the knowledge required to become successful homeowners.

Operate the affordable home ownership and rental housing programs as described in the 2005-2007 and the 2008-2010 SHIP Local Housing Assistance Plan in compliance with state regulations.

Implement the Section 8 Rental Assistance Program annual and five year plans in compliance with federal HUD regulations and other possible rental programs.

Continue to provide energy assistance to income qualified individuals in the county.

Continue to pursue Community Development Block Grants and new sources of funding for affordable housing programs. Work on furthering housing programs beyond the scope for which Housing Services receives funding by working with various regional and state coalitions as well as the local Homeless Continuum and other local groups.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Secretary	0	1	1
Senior Secretary	1	0	0
Housing Coordinator	0	0	1
Assistant Housing Services Director	1	1	0
Housing Services Director	1	1	0
Operations Manager	0	0	1
<b>Total Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>



HOUSING SERVICES DIV

001-2113

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	122,819	119,348	119,206
52100 FICA TAXES	9,011	9,130	9,119
52200 RETIREMENT CONTRIBUTIONS	12,128	12,030	12,028
52300 LIFE & HEALTH INSURANCE	16,733	17,089	16,501
52400 WORKERS' COMPENSATION	821	633	465
<i>Total Personal Services</i>	<i>161,512</i>	<i>158,230</i>	<i>157,319</i>
54000 TRAVEL & PER DIEM	814	1,700	1,700
54160 POSTAGE	69	125	-
54201 POSTAGE	-	-	125
54676 COPIER MAINT (GRANTS)	671	705	705
55100 OFFICE SUPPLIES	813	650	650
55400 DUES BKS SUBSCR MEM PUBL	670	925	925
55417 TRAINING	575	1,125	-
55500 TRAINING	-	-	1,125
<i>Total Operating Expense</i>	<i>3,612</i>	<i>5,230</i>	<i>5,230</i>
<b>2113 HOUSING SERVICES DIV</b>	<b><u>165,124</u></b>	<b><u>163,460</u></b>	<b><u>162,549</u></b>



### Description/Objectives

The Human Resources Office administers a comprehensive personnel program for all departments under the Board of County Commissioners. Staff services provided include; preparing and distributing job announcements; managing recruitment, employee selection and placement process; administering the Classification and Pay Plan; maintaining official employee records; administering the various employee benefit programs; and managing employee training and development programs. The office is also responsible for monitoring County personnel practices and regulations to ensure compliance with Federal and State guidelines.

### Goals

Assist in and oversee the development of a process improvement system and the use of employee teams to assist in the development of process improvement. This will include providing training on process improvement and monitoring the various projects.

Complete Classification study and make recommendations for the implementation of recommended changes prior to the new fiscal year.

Examine and make changes to streamline the new hire hiring process, to include online applications, background screening and data base management.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Receptionist	1	1	1
Risk Management Assistant	1	1	1
Risk Manager	1	1	1
Human Resources Associate	1	1	1
Training And Development Director	1	0	0
Benefits Technician	1	1	0
Human Resources Coordinator	1	1	1
Human Resources Director	1	1	1
<b>Total Number of Positions</b>	<b>8</b>	<b>7</b>	<b>6</b>



## HUMAN RESOURCES

001-2107

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	414,693	305,870	276,293
52100 FICA TAXES	30,979	23,399	21,136
52200 RETIREMENT CONTRIBUTIONS	37,925	33,510	30,565
52300 LIFE & HEALTH INSURANCE	45,657	39,978	33,147
52400 WORKERS' COMPENSATION	2,675	1,621	1,078
<i>Total Personal Services</i>	<i>531,929</i>	<i>404,378</i>	<i>362,219</i>
53100 PROFESSIONAL SERVICES	12,841	23,867	21,091
54000 TRAVEL & PER DIEM	678	2,425	2,575
54100 COMMUNICATIONS SERVICES	221	336	336
54160 POSTAGE	1,453	1,300	-
54201 POSTAGE	-	-	1,300
54605 EQUIPMENT MAINTENANCE	918	960	960
54700 PRINTING & BINDING	4,731	4,930	4,828
54921 ADVERTISING	20	-	-
55100 OFFICE SUPPLIES	5,921	4,965	3,357
55101 EMPLOYEE INCENTIVE PROG	7,053	11,119	12,666
55110 SAFETY TRAINING/MATERIAL	-	1,000	1,000
55208 FUEL & LUBES	107	100	100
55400 DUES BKS SUBSCR MEM PUBL	2,515	2,005	2,005
55417 TRAINING	2,637	1,605	-
55418 TRAINING-EDUCATION REIMB	-	5,000	-
55420 TRAINING-COUNTYWIDE	8,506	-	-
55425 TRAINING - SAFETY	-	4,000	-
55500 TRAINING	-	-	1,325
55510 TRAINING - EDUCATION REIM	-	-	5,000
55525 TRAINING - SAFETY	-	-	4,000
<i>Total Operating Expense</i>	<i>47,601</i>	<i>63,612</i>	<i>60,543</i>
<b>2107 HUMAN RESOURCES</b>	<b><u>579,531</u></b>	<b><u>467,990</u></b>	<b><u>422,762</u></b>



**Description/Objectives**

In the most cost effective and efficient way, Maintenance Operations has the responsibility for the comprehensive management of County buildings and facilities. We provide the services that allow Citrus County Offices, Departments, Divisions, Constitutional Offices, the Court System and the Board of County Commissioners to fulfill their missions.

In the past fiscal year we responded to over 3,835 work orders, up 10% from the previous year. We also completed 48 projects, up 20% from the previous year. We provide 24/7 countywide on call service, both emergency and non emergency. We manage a supply depot, and provide janitorial service to 20 facilities.

We also provide a daily mail courier service for all County Constitutional Offices, Departments and Divisions. This is a daily activity that provides service to each Dept/Office/Division administrative office at least once a day, and twice a day service for the Courthouse and Lecanto Government Complex.

**Goals**

To maintain, using the best practices available, all County owned or operated buildings and facilities at the highest possible level, thereby providing a safe, comfortable environment for both the employees and the general public to conduct business. We currently maintain approximately 900,000 square feet of building space throughout the county.

To continue the development and implementation of a comprehensive maintenance program, capable of evolving to meet both the short and long term needs of all county buildings and facilities, use the maintenance program as an aid in prioritizing needs and establishing budget priorities. We perform a variety of maintenance and preventative maintenance on equipment such as HVAC systems, ice machines, roof and gutter systems, fire suppression systems, alarm systems and elevators.

Through the use of in-house personnel and outsourcing we will continue to provide the most cost effective and efficient maintenance possible for all Constitutional Offices, Departments and Divisions within the County.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Secretary	1	1	0
Administrative Coordinator	0	1	1
Accounting Clerk	1	1	1
Maintenance Operations Director	1	1	1
Custodian	18	19	18
Mail Courier	1	1	1
Floor Technician	2	2	2
Building Maintenance Worker	3	0	0
Tradesworker	3	5	4
Journeyman Tradesworker	9	9	9
Facilities Maintenance Unit Supervisor	2	2	2
Maintenance Operations Coordinator	1	0	0
Custodian Unit Supervisor	1	1	1
Maintenance Operations Manager	1	0	0
Facilities Maintenance Manager	1	1	1
<b>Part-Time</b>			
Custodian	2	1	1
<b>Total Number of Positions</b>	<b>47</b>	<b>45</b>	<b>42</b>



## MAINTENANCE OPERATIONS

001-2670

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	1,165,818	1,176,514	1,090,409
51306 CASUAL LABOR	9,436	15,995	15,995
51400 OVERTIME	-	3,000	3,000
52100 FICA TAXES	87,471	90,002	83,416
52200 RETIREMENT CONTRIBUTIONS	114,035	118,871	110,022
52300 LIFE & HEALTH INSURANCE	230,907	245,790	223,530
52400 WORKERS' COMPENSATION	86,653	71,423	53,331
<i>Total Personal Services</i>	<i>1,694,320</i>	<i>1,721,595</i>	<i>1,579,703</i>
53100 PROFESSIONAL SERVICES	1,292	3,800	3,800
53400 OTHER CONTRACTUAL SERV	7,793	5,000	5,815
54000 TRAVEL & PER DIEM	693	1,600	1,600
54100 COMMUNICATIONS SERVICES	189,182	5,340	5,952
54160 POSTAGE	247	300	-
54201 POSTAGE	-	-	300
54300 UTILITY SERVICES	778,220	1,162,500	1,247,010
54603 VEHICLE MAINTENANCE	21,103	27,244	29,508
54604 MAINTENANCE - BUILDINGS	126,329	226,750	198,000
54605 EQUIPMENT MAINTENANCE	88,052	128,162	183,260
54626 FACILITIES MAINTENANCE	67,812	171,738	109,348
54700 PRINTING & BINDING	34	-	-
55100 OFFICE SUPPLIES	6,904	5,805	5,805
55120 OFFICE/NON-CAP EQUIPMENT	-	-	1,844
55201 TOOLS IMP. & SPEC. CLOTH	21,799	5,500	5,500
55205 UNIFORMS	10,539	12,140	10,950
55208 FUEL & LUBES	61,226	73,500	74,520
55211 JANITORIAL SUPPLIES	67,613	117,390	90,000
55226 SAFETY SUPPLIES	588	1,000	1,000
55260 PERMITS	-	-	100
55400 DUES BKS SUBSCR MEM PUBL	415	400	-
55417 TRAINING	249	4,000	-
55500 TRAINING	-	-	4,000
<i>Total Operating Expense</i>	<i>1,450,090</i>	<i>1,952,169</i>	<i>1,978,312</i>
56200 BUILDINGS	16,206	23,950	19,256
56300 IMPROVE OTHER THAN BLDG	7,608	4,500	-
56400 MACHINERY & EQUIPMENT	84,696	3,000	3,680
<i>Total Capital Outlay</i>	<i>108,510</i>	<i>31,450</i>	<i>22,936</i>
<b>2670 MAINTENANCE OPERATIONS</b>	<b><u>3,252,920</u></b>	<b><u>3,705,214</u></b>	<b><u>3,580,951</u></b>



**Description/Objectives**

The purpose of the Office of Management and Budget is to gather, evaluate and report budget information for all County Departments to the County Administrator and the Board of County Commissioners in order to compile an annual budget which will aid Citrus County in maintaining its strong financial position.

**Goals**

Provide budget information to citizens, commissioners, and staff in a timely and effective manner.

Comply with Florida's Truth In Millage Act (TRIM) and other legal requirements and receive the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the County's annual budget.

Administer the Procurement Policies and Procedures established by the Board of County Commissioners in a fair and equitable manner to ensure the County receives the best product or service at the lowest cost. In 2007, administered 111 competitive solicitations involving total expenditures of \$18.7 million.

Continue to administer the County's Purchasing Card Program. In March 2007 there were 198 cardholders with over \$2.5 million total annual purchase expenditures.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Purchasing Clerk	0	1	0
Purchasing Technician	0	0	1
Accounts Receivable Clerk II	1	1	0
Budget Technician	1	1	1
Purchasing Analyst	1	0	0
Budget Analyst	2	2	1
Purchasing & Contract Specialist	1	1	0
Purchasing & Contract Manager	1	1	1
Senior Management/Budget Analyst	1	1	1
Management And Budget Director	1	1	1
<b>Total Number of Positions</b>	<b>9</b>	<b>9</b>	<b>6</b>



## OFFICE OF MGMT &amp; BUDGET

001-2125

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	471,873	454,982	342,674
52100 FICA TAXES	35,496	34,806	26,215
52200 RETIREMENT CONTRIBUTIONS	48,362	48,953	37,657
52300 LIFE & HEALTH INSURANCE	53,086	51,634	33,399
52400 WORKERS' COMPENSATION	3,165	2,412	1,336
<i>Total Personal Services</i>	<i>611,983</i>	<i>592,787</i>	<i>441,281</i>
54000 TRAVEL & PER DIEM	809	2,135	2,105
54100 COMMUNICATIONS SERVICES	264	312	240
54160 POSTAGE	887	950	-
54201 POSTAGE	-	-	800
54605 EQUIPMENT MAINTENANCE	828	1,450	1,300
54700 PRINTING & BINDING	96	200	200
55100 OFFICE SUPPLIES	4,485	4,860	4,500
55208 FUEL & LUBES	209	400	250
55400 DUES BKS SUBSCR MEM PUBL	561	840	630
55417 TRAINING	1,480	2,620	-
55500 TRAINING	-	-	2,770
<i>Total Operating Expense</i>	<i>9,619</i>	<i>13,767</i>	<i>12,795</i>
<b>2125 OFFICE OF MGMT &amp; BUDGET</b>	<b><u>621,601</u></b>	<b><u>606,554</u></b>	<b><u>454,076</u></b>



## MEDICAL EXAMINER

001-3990

### Description/Objectives

Florida Statutes 406 provides that the Medical Examiners Commission shall establish medical examiner districts within the State and that a district medical examiner shall be appointed by the Governor. In certain circumstances involving the death of a human being, the medical examiner shall determine the cause of death and shall make such examinations, investigations and autopsies as he shall deem necessary. The Medical Examiner's budget reflects the estimated cost to perform the requested procedures for Citrus County residents.



MEDICAL EXAMINER

001-3990

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53109 FEES & COSTS	366,817	370,371	380,000
<i>Total Operating Expense</i>	<i>366,817</i>	<i>370,371</i>	<i>380,000</i>
<b>3990 MEDICAL EXAMINER</b>	<b><u>366,817</u></b>	<b><u>370,371</u></b>	<b><u>380,000</u></b>



**Description/Objectives**

The purpose of the Marion-Citrus Mental Centers, Inc. DBA "The Centers," licensed by the State of Florida and accredited by the Joint Commission on the Accreditation of Healthcare Organizations, is to offer quality mental health, alcohol and drug abuse services in Citrus County.



MENTAL HEALTH

001-5103

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
58202 THE CENTERS	347,180	329,821	329,821
<i>Total Non-Operating Expenses</i>	<i>347,180</i>	<i>329,821</i>	<i>329,821</i>
5103 MENTAL HEALTH	<u><u>347,180</u></u>	<u><u>329,821</u></u>	<u><u>329,821</u></u>



**Description/Objectives**

Parks and Recreation strives to enhance the delivery of core service(s) to citizens, leagues, programs and other County Divisions by utilizing all available resources within Citrus County. Also, Parks and Recreation endeavors to inspire our citizens to reach their greatest potential, while attracting visitors.

**Goals**

To increase efficiency, productivity and improve customer service by streamlining tasks, procedures and continual support staff training.

To create user friendly reservations through enhanced communications and marketing.

To provide a measurement for public satisfaction and customer service.

To raise awareness of Parks and Recreation's resources through out the County as related to personal well being and the communities health needs.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Senior Secretary	2	2	1
Accounting Clerk	1	1	1
Grounds Maintenance Manager	1	1	0
Recreation Specialist	1	0	0
Grounds Maintenance Worker	15	15	0
Grounds Maintenance Technician I	5	5	0
Grounds Maintenance Technician II	3	3	0
Grounds Maintenance Crew Chief	2	2	0
Recreation Program Specialist	3	3	2
Grounds Maintenance Unit Supervisor	1	1	0
Lifeguard	0	2	2
Head Lifeguard	1	1	1
Recreation Supervisor	2	2	1
Parks And Recreation Manager	1	1	1
Community Center Supervisor	0	0	1
Medium Equipment Operator	1	1	0
Community Center Aide	2	2	2
<b>Part-Time</b>			
Lifeguard	7	4	2
<b>Total Number of Positions</b>	<b>48</b>	<b>46</b>	<b>14</b>



PARKS

001-6102

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	975,622	1,070,262	353,961
51306 CASUAL LABOR	44,392	114,301	83,025
52100 FICA TAXES	76,044	81,875	33,431
52200 RETIREMENT CONTRIBUTIONS	95,516	107,882	35,715
52300 LIFE & HEALTH INSURANCE	202,009	236,827	65,475
52400 WORKERS' COMPENSATION	78,743	72,435	16,768
<i>Total Personal Services</i>	<i>1,472,327</i>	<i>1,683,582</i>	<i>588,375</i>
53400 OTHER CONTRACTUAL SERV	240,937	294,349	49,158
53410 TESTING	379	1,885	1,025
54000 TRAVEL & PER DIEM	822	2,050	1,880
54100 COMMUNICATIONS SERVICES	24,849	28,764	18,624
54160 POSTAGE	1,377	1,380	-
54201 POSTAGE	-	-	600
54300 UTILITY SERVICES	243,427	308,312	288,924
54400 RENTALS & LEASES	1,468	2,220	-
54600 REPAIR & MAINTENANCE	6,327	10,000	10,250
54603 VEHICLE MAINTENANCE	65,929	91,665	4,358
54604 MAINTENANCE - BUILDINGS	27,754	18,665	13,400
54605 EQUIPMENT MAINTENANCE	26,937	27,852	19,519
54610 MAINTENANCE - PARKS	100,018	122,247	-
54700 PRINTING & BINDING	1,818	2,000	2,000
55100 OFFICE SUPPLIES	9,644	10,000	5,000
55120 OFFICE/NON-CAP EQUIPMENT	10,260	5,230	2,461
55201 TOOLS IMP. & SPEC. CLOTH	2,327	7,000	-
55205 UNIFORMS	10,588	17,005	1,500
55207 CHEMICALS	11,261	11,000	11,000
55208 FUEL & LUBES	84,554	74,000	3,600
55210 MISC SUPPLIES	8,667	8,956	6,117
55211 JANITORIAL SUPPLIES	36,000	33,360	7,020
55226 SAFETY SUPPLIES	2,133	3,000	-
55260 PERMITS	1,193	1,404	1,720
55400 DUES BKS SUBSCR MEM PUBL	1,077	1,380	710
55417 TRAINING	1,148	1,470	-
55500 TRAINING	-	-	1,000
<i>Total Operating Expense</i>	<i>920,892</i>	<i>1,085,194</i>	<i>449,866</i>
56200 BUILDINGS	9,153	-	-
56300 IMPROVE OTHER THAN BLDG	26,370	-	-
56400 MACHINERY & EQUIPMENT	79,415	3,100	8,564
<i>Total Capital Outlay</i>	<i>114,938</i>	<i>3,100</i>	<i>8,564</i>
<b>6102 PARKS</b>	<b><u>2,508,156</u></b>	<b><u>2,771,876</u></b>	<b><u>1,046,805</u></b>



**Description/Objectives**

The Citrus County Property Appraiser is an elected County officer who is responsible for determining the just value of all real and personal property within the County, with maintaining certain records connected with that responsibility, and with determining the tax on taxable property after tax rates have been determined by the taxing authorities. The budget of the Property Appraiser, as approved by the Florida Department of Revenue, is proportionately funded by the taxing authorities within the County, except municipalities and the District School Board.

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
Full-Time			
Property Appraiser Staff	69	68	57
<b>Total Number of Positions</b>	<b>69</b>	<b>68</b>	<b>57</b>



PROPERTY APPRAISER

001-2211

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54904 COMMISSIONS	4,016,173	3,499,512	3,235,660
<i>Total Operating Expense</i>	<i>4,016,173</i>	<i>3,499,512</i>	<i>3,235,660</i>
60050 RESERVE FOR CONTINGENCIES	-	56,579	38,386
<i>Total Non-Operating Expenses</i>	<i>-</i>	<i>56,579</i>	<i>38,386</i>
<b>2211 PROPERTY APPRAISER</b>	<b><u>4,016,173</u></b>	<b><u>3,556,091</u></b>	<b><u>3,274,046</u></b>



### **Description/Objectives**

Pursuant to Chapter 27.51, Florida Statutes, the Public Defender shall provide legal representation to any person who is determined by the Court to be indigent and who is arrested for, or charged with, either a felony, misdemeanor, violations of municipal or county ordinance, a juvenile delinquency case or involuntary hospitalization due to mental illness.

### **Goals**

Provide effective, efficient and quality representation to all court appointed clients.

Prepare and maintain records for persons appealing convictions, involuntary commitments, juvenile adjudication or sentences imposed by the Courts to the Supreme Court of the Court of Appeals.

Pursue increase automation as the most efficient and cost effective means to fulfill statutory mandates.



PUBLIC DEFENDER-GEN ADMIN

001-2333

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54100 COMMUNICATIONS SERVICES	2,151	7,000	2,000
54408 BUILDING RENTAL	-	1,920	1,920
<i>Total Operating Expense</i>	<i>2,151</i>	<i>8,920</i>	<i>3,920</i>
<b>2333 PUBLIC DEFENDER-GEN ADMIN</b>	<b><u>2,151</u></b>	<b><u>8,920</u></b>	<b><u>3,920</u></b>



**Description/Objectives**

The general operating category of the Sheriff's Office budget reflects those dollars committed to the provision of general law enforcement services, to include: uniformed patrol, criminal investigations, crime scene investigations, laboratory examinations, special & undercover operations, canine, marine, and aviation support, administrative services, and finally, emergency operations and 911 communications.

<b>Staffing</b>	<b>2007-2008 Budget</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Full-Time</b>			
Sheriff Staff	283	272	278
<b>Total Number of Positions</b>	<b>283</b>	<b>272</b>	<b>278</b>



# SHERIFF GEN OPERATING

001-3101

		<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51000	PERSONAL SERVICES	20,032,152	19,334,953	19,286,153
	<i>Total Personal Services</i>	<i>20,032,152</i>	<i>19,334,953</i>	<i>19,286,153</i>
53000	OPERATING EXPENSES	4,666,526	4,675,161	4,236,843
	<i>Total Operating Expense</i>	<i>4,666,526</i>	<i>4,675,161</i>	<i>4,236,843</i>
56000	CAPITAL OUTLAY	794,585	797,000	776,520
	<i>Total Capital Outlay</i>	<i>794,585</i>	<i>797,000</i>	<i>776,520</i>
57000	DEBT SERVICE	314,400	219,998	181,853
	<i>Total Debt Services</i>	<i>314,400</i>	<i>219,998</i>	<i>181,853</i>
<b>3101</b>	<b>SHERIFF GEN OPERATING</b>	<b><u>25,807,663</u></b>	<b><u>25,027,112</u></b>	<b><u>24,481,369</u></b>



**Description/Objectives**

The court services portion of the Sheriff's Office budget reflects funding committed to providing necessary services to the various Citrus County Courts, to include bailiffs, courtroom security, and general jury/judicial protective services.

<b>Staffing</b>	<b>2007-2008 Budget</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Full-Time</b>			
Sheriff Staff	36	36	35
<b>Total Number of Positions</b>	<b>36</b>	<b>36</b>	<b>35</b>



# SHERIFF-COURT SERVICES

001-3103

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51000 PERSONAL SERVICES	2,891,074	2,720,931	2,623,952
<i>Total Personal Services</i>	<i>2,891,074</i>	<i>2,720,931</i>	<i>2,623,952</i>
53000 OPERATING EXPENSES	300,945	278,839	255,343
<i>Total Operating Expense</i>	<i>300,945</i>	<i>278,839</i>	<i>255,343</i>
56000 CAPITAL OUTLAY	103,000	4,200	4,200
<i>Total Capital Outlay</i>	<i>103,000</i>	<i>4,200</i>	<i>4,200</i>
<b>3103 SHERIFF-COURT SERVICES</b>	<b><u>3,295,019</u></b>	<b><u>3,003,970</u></b>	<b><u>2,883,495</u></b>



### Description/Objectives

On February 1, 2008, the Citrus County Sheriff's Office began providing law enforcement services for the City of Crystal River. This budget reflects those dollars committed to the provision of general law enforcement services, to include: uniformed patrol, criminal investigations, crime scene investigations, laboratory examinations, special & undercover operations, canine, marine, and aviation support, emergency operations and 911 communications.

<b>Staffing</b>	<b>2007-2008 Budget</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Full-Time</b>			
Sheriff Staff	0	15	14
<b>Part-Time</b>			
Sheriff Staff	0	1	3
<b>Total Number of Positions</b>	<b>0</b>	<b>16</b>	<b>17</b>



SHERIFF-CITY OF CRY RVR

001-3109

		<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51000	PERSONAL SERVICES	658,914	955,469	930,453
	<i>Total Personal Services</i>	<i>658,914</i>	<i>955,469</i>	<i>930,453</i>
53000	OPERATING EXPENSES	184,056	171,010	136,233
	<i>Total Operating Expense</i>	<i>184,056</i>	<i>171,010</i>	<i>136,233</i>
56000	CAPITAL OUTLAY	85,310	46,500	78,000
	<i>Total Capital Outlay</i>	<i>85,310</i>	<i>46,500</i>	<i>78,000</i>
<b>3109</b>	<b>SHERIFF-CITY OF CRY RVR</b>	<b><u>928,280</u></b>	<b><u>1,172,979</u></b>	<b><u>1,144,686</u></b>



### Description/Objectives

On April 1, 2004, the Citrus County Sheriff's Office began providing law enforcement services for the City of Inverness. This budget reflects those dollars committed to the provision of general law enforcement services, to include: uniformed patrol, criminal investigations, crime scene investigations, laboratory examinations, special & undercover operations, canine, marine, and aviation support, emergency operations and 911 communications.

<b>Staffing</b>	<b>2007-2008 Budget</b>	<b>2008-2009 Budget</b>	<b>2009-2010 Budget</b>
<b>Full-Time</b>			
Sheriff Staff	13	12	11
<b>Part-Time</b>			
Sheriff Staff	3	4	4
<b>Total Number of Positions</b>	<b>16</b>	<b>16</b>	<b>15</b>



SHERIFF-CITY OF INVERNESS

001-3104

		<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51000	PERSONAL SERVICES	922,650	892,626	895,083
	<i>Total Personal Services</i>	<i>922,650</i>	<i>892,626</i>	<i>895,083</i>
53000	OPERATING EXPENSES	133,881	150,180	124,883
	<i>Total Operating Expense</i>	<i>133,881</i>	<i>150,180</i>	<i>124,883</i>
56000	CAPITAL OUTLAY	50,800	57,000	58,000
	<i>Total Capital Outlay</i>	<i>50,800</i>	<i>57,000</i>	<i>58,000</i>
57000	DEBT SERVICE	20,479	6,824	-
	<i>Total Debt Services</i>	<i>20,479</i>	<i>6,824</i>	-
<b>3104</b>	<b>SHERIFF-CITY OF INVERNESS</b>	<b><u>1,127,810</u></b>	<b><u>1,106,630</u></b>	<b><u>1,077,966</u></b>



### Description/Objectives

Citrus County Social Services program supports the County's effort to coordinate available resources with residents in need of temporary energy assistance through the Emergency Home Energy Assistance for the Elderly Program grant. Staff screens, investigates and determines Citrus County client eligibility for services, submits State mandated Medicaid billing for Hospital and Nursing Home care, screens bills for eligible residents receiving medical treatment out-of-county, and authorizes up to \$500 per indigent burial and \$650 for burial of unclaimed bodies.

### Goals

Continue to meet all criteria and guidelines placed on each program by Federal, state, and county requirements.

Establish a system to track Assistance and Referrals to help citizens get all available assistance county wide

Continue to administer "Neighbor to Neighbor" utility assistance program which was first implemented in June 2009

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Senior Programs Assistant	0	0	1
Social Services Supervisor	1	1	0
<b>Total Number of Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>



## SOCIAL SERVICES

001-5220

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	36,406	37,343	25,584
52100 FICA TAXES	2,756	2,857	1,957
52200 RETIREMENT CONTRIBUTIONS	3,586	3,764	2,581
52300 LIFE & HEALTH INSURANCE	5,839	5,687	5,642
52400 WORKERS' COMPENSATION	243	198	100
<i>Total Personal Services</i>	<i>48,829</i>	<i>49,849</i>	<i>35,864</i>
54000 TRAVEL & PER DIEM	151	713	172
54100 COMMUNICATIONS SERVICES	240	240	240
54160 POSTAGE	1,632	1,597	-
54201 POSTAGE	-	-	1,597
54615 SOFTWARE MAINT/SUPPORT	2,100	2,675	1,976
54903 VENDOR PAYMENTS	17,000	15,000	20,000
55100 OFFICE SUPPLIES	456	750	750
55400 DUES BKS SUBSCR MEM PUBL	74	115	115
55417 TRAINING	-	200	-
<i>Total Operating Expense</i>	<i>21,653</i>	<i>21,290</i>	<i>24,850</i>
<b>5220 SOCIAL SERVICES</b>	<b><u>70,482</u></b>	<b><u>71,139</u></b>	<b><u>60,714</u></b>



**Description/Objectives**

Pursuant to Article V, Section 17, of the Constitution of the State of Florida, the State Attorney is charged with being the chief prosecuting office of all trial courts in his respective circuit and shall perform all other duties prescribed by general law. Chapter 27 of the Florida Statute and the Florida Rules of Criminal Procedure further elaborate upon the duties of the State Attorney. The State Attorney, with the aid of appointed assistants and staff, shall appear within his judicial circuit and prosecute or defend on behalf of the State, all suits, applications, or motions, civil and criminal, in which the State is a party.



STATE ATTY-GENERAL ADMIN

001-2332

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54100 COMMUNICATIONS SERVICES	1,539	10,000	6,000
54408 BUILDING RENTAL	1,920	3,840	5,760
55100 OFFICE SUPPLIES	738	-	-
<i>Total Operating Expense</i>	<i>4,197</i>	<i>13,840</i>	<i>11,760</i>
<b>2332 STATE ATTY-GENERAL ADMIN</b>	<b><u>4,197</u></b>	<b><u>13,840</u></b>	<b><u>11,760</u></b>



**Description/Objectives**

Per Florida Statute, Section 409.915 and Section 59G-1.020 of the Florida Administrative Code, Citrus County is mandated to pay Nursing Home care for eligible County residents. Per the Florida Health Care Administrative regulation, the County's share of cost is capped at \$55.00 per month, per person.

**Goals**

To ensure proper and timely payments for eligible Citrus County Residents and to safeguard Citrus County from billing errors.



STATE/COUNTY WELFARE

001-5222

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53422 ST/CTY WELFARE NURS HOME	341,959	400,000	400,000
<i>Total Operating Expense</i>	<i>341,959</i>	<i>400,000</i>	<i>400,000</i>
<b>5222 STATE/COUNTY WELFARE</b>	<b><u>341,959</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>

**Description/Objectives**

Per Florida Statute, Section 409.915 and Section 59G-1.020 of the Florida Administrative Code, Citrus County is mandated to pay a portion of hospital bills for County residents who have been approved for Medicaid. The County is responsible for 33 days per year, per person. The amount paid by counties is calculated by the Medicaid Per Diem Rate for a specific hospital, times number of days hospitalized (over 12 and up to 45 days per year), times 35% of the total bill.

Also, per Florida Statute, Chapters 154 and/or 409, and Florida Administrative Code, Sections 10C-26.0035 through 10C-26.015 and/or Sections 10C-34.003 through 10C-34.011, Citrus County is mandated through the Florida Health Care Responsibility Act (HCRA) to pay out-of-county hospital bills for eligible residents.

**Goals**

To ensure proper and timely payments for eligible Citrus County Residents and to safeguard Citrus County from billing errors.



STATE/COUNTY WELFARE

001-5223

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
53423 ST CITY WELFARE HOSPITAL	961,868	600,118	600,118
53425 HCRA HOSPITAL CLAIMS O/C	298,291	250,000	250,000
<i>Total Operating Expense</i>	<i>1,260,159</i>	<i>850,118</i>	<i>850,118</i>
<b>5223 STATE/COUNTY WELFARE</b>	<b><u>1,260,159</u></b>	<b><u>850,118</u></b>	<b><u>850,118</u></b>

**Description/Objectives**

The Office of Systems Management (OSM) develops and maintains the entire data processing operation to enhance employee efficiency in the most cost-effective manner. OSM is responsible for the procurement, installation and service of all computer equipment, software, and infrastructure required to operate the County's Wide Area Network, E-Mail, and Telephone Systems which services all county departments, as well as other agencies. Systems Management also provides application design and support for many mission critical applications.

**Goals**

Continue to work with Constitutional Offices to consolidate and merge common resources

Implement VMWare which will reduce server count by 70%

Redesign the County website with more dynamic content

Do an RFP and pilot project for the replacement of Hansen

Replace County Voice Mail System

**Staffing**

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Help Desk Technician	1	0	0
Systems Support Technician	2	3	3
Telecommunications Manager	0	1	1
Web Administrator	1	1	1
Senior Programmer	2	2	2
Information Systems Coordinator	1	1	1
Systems Support Analyst	1	0	0
Systems Administrator	1	1	1
Systems Engineer	1	1	1
Information Systems Director	1	1	1
<b>Total Number of Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>



## SYSTEMS MANAGEMENT

001-2150

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	619,938	619,036	625,727
52100 FICA TAXES	45,720	47,356	47,868
52200 RETIREMENT CONTRIBUTIONS	62,381	65,397	66,182
52300 LIFE & HEALTH INSURANCE	63,615	63,348	61,222
52400 WORKERS' COMPENSATION	4,168	3,281	2,440
<i>Total Personal Services</i>	<i>795,822</i>	<i>798,418</i>	<i>803,439</i>
53100 PROFESSIONAL SERVICES	631	3,875	15,875
53400 OTHER CONTRACTUAL SERV	1,431	1,750	1,500
54000 TRAVEL & PER DIEM	530	7,375	5,561
54100 COMMUNICATIONS SERVICES	42,669	262,358	221,429
54160 POSTAGE	114	150	-
54201 POSTAGE	-	-	190
54603 VEHICLE MAINTENANCE	96	840	984
54605 EQUIPMENT MAINTENANCE	83,057	75,695	79,382
54612 COMPUTER MAINTENANCE	3,192	6,400	5,900
54615 SOFTWARE MAINT/SUPPORT	110,490	142,412	167,128
55100 OFFICE SUPPLIES	1,281	2,711	2,683
55120 OFFICE/NON-CAP EQUIPMENT	3,786	1,350	1,400
55205 UNIFORMS	287	400	228
55208 FUEL & LUBES	1,136	1,200	1,200
55270 COMPUTER ACCESSORIES	14,117	8,400	56,394
55275 COMPUTER SOFTWARE	65,037	10,920	34,403
55400 DUES BKS SUBSCR MEM PUBL	770	865	1,085
55417 TRAINING	7,733	14,730	-
55500 TRAINING	-	-	25,355
<i>Total Operating Expense</i>	<i>336,357</i>	<i>541,431</i>	<i>620,697</i>
56200 BUILDINGS	-	3,000	3,000
56400 MACHINERY & EQUIPMENT	167,244	97,167	145,685
<i>Total Capital Outlay</i>	<i>167,244</i>	<i>100,167</i>	<i>148,685</i>
<b>2150 SYSTEMS MANAGEMENT</b>	<b><u>1,299,423</u></b>	<b><u>1,440,016</u></b>	<b><u>1,572,821</u></b>

**Description/Objectives**

The Tax Collector's Office is responsible for collection and distribution of real estate and tangible taxes including an annual Tax Certificate Sale and balancing and recapitulation of the tax roll. Motor vehicle license plates, including those for mobile homes, are issued and renewed each year, as well as title transactions for any new or resold vehicle which involve the collection of sales tax when applicable. Also boat registrations are issued and renewed through this office which also involves title applications and transfers and sales tax transactions. Hunting and fishing licenses are issued by the Tax Collector's Office for both salt and fresh water and we also have numerous sub-agents who perform these functions and report to our office monthly. Occupational licenses are issued and sold for all business, occupations and professions within Citrus County, some of which require prerequisite forms such as competency cards or DPR cards. All these functions are required to be balanced and reports filed to the proper agency on a regular basis, some of these daily. The Tax Collector's Office also maintains a branch office in Crystal River where these transactions may be handled in addition to mail transactions.

<b>Staffing</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>
	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>Full-Time</b>			
Tax Collector Staff	66	66	62
<b>Total Number of Positions</b>	<b>66</b>	<b>66</b>	<b>62</b>



TAX COLLECTOR

001-2212

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54904 COMMISSIONS	3,302,246	3,197,261	2,950,000
<i>Total Operating Expense</i>	<i>3,302,246</i>	<i>3,197,261</i>	<i>2,950,000</i>
<b>2212 TAX COLLECTOR</b>	<b><u>3,302,246</u></b>	<b><u>3,197,261</u></b>	<b><u>2,950,000</u></b>



### Description/Objectives

The Citrus County Veterans program is responsible for assisting veterans, widows and their eligible dependents in filing claims with the Veterans Administration to procure their rightful benefits from Federal, State and local agencies. Currently there are approximately 23,000+ veterans in Citrus County.

### Goals

To expand outreach program to include placing a service officer initially for half day at the VFW Post 4252 in Hernando, and in Crystal River a half day at VFW Post 8189.

Increase attendance at Post meetings to a minimum of three (3) per month

Increase the number of participants to the Annual Veterans Fair to include businesses that have products/services that would benefit veterans. (i.e) scooters, ramps, adapted vehicles.

### Staffing

	2007-2008	2008-2009	2009-2010
	Budget	Budget	Budget
<b>Full-Time</b>			
Secretary	0	0	1
Assistant Veterans Service Officer	2	2	1
Veterans Service Officer	1	1	1
<b>Total Number of Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>



# VETERANS SERVICE

001-2991

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
51200 REGULAR SALARIES & WAGES	103,343	106,269	99,075
52100 FICA TAXES	7,622	8,130	7,579
52200 RETIREMENT CONTRIBUTIONS	10,179	10,712	9,997
52300 LIFE & HEALTH INSURANCE	12,256	11,872	11,649
52400 WORKERS' COMPENSATION	688	563	386
<i>Total Personal Services</i>	<i>134,088</i>	<i>137,546</i>	<i>128,686</i>
53100 PROFESSIONAL SERVICES	-	600	450
53480 CONTRACT SERV - TRANSPORT	10,773	12,000	12,000
54000 TRAVEL & PER DIEM	3,596	8,248	7,984
54100 COMMUNICATIONS SERVICES	193	207	-
54160 POSTAGE	1,144	1,500	-
54201 POSTAGE	-	-	1,800
54400 RENTALS & LEASES	1,515	1,800	1,800
54615 SOFTWARE MAINT/SUPPORT	50	965	965
55100 OFFICE SUPPLIES	1,468	1,800	1,800
55107 SUPPLIES - PROGRAM	355	675	675
55208 FUEL & LUBES	-	204	-
55400 DUES BKS SUBSCR MEM PUBL	444	854	781
55417 TRAINING	625	625	-
55500 TRAINING	-	-	875
<i>Total Operating Expense</i>	<i>20,163</i>	<i>29,478</i>	<i>29,130</i>
<b>2991 VETERANS SERVICE</b>	<b><u>154,251</u></b>	<b><u>167,024</u></b>	<b><u>157,816</u></b>



## RESERVES AND TRANSFERS

001-9999

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
54520 INSURANCE CLAIMS	-	7,500	7,500
<i>Total Operating Expense</i>	-	<i>7,500</i>	<i>7,500</i>
59100 TRANSFERS	134,955	10,917	44,591
59118 TRANSFER - EXTENSION SVCS	43,101	61,484	64,200
59119 TRANSF TO SUPPORT SVCS	848,410	972,885	901,586
59128 TRANSFER - WATER QUALITY	50,000	50,000	50,000
59129 TRANSFER - SELF INSURANCE	1,312,492	550,000	550,000
59137 TRANSFER WTR/WW INFRA GT	2,000,000	2,000,000	-
59145 TRANS - CRIM JUSTICE DEBT	320,000	421,855	471,500
59146 TNSF - COURTHOUSE DEBT	345,127	371,607	536,000
59147 TRANS-CIT CO RES CTR DEBT	585,200	594,955	603,350
59148 TRANS 1996 BONDS	-	72,260	456,875
59159 TRANS FLEET VEH TRUST	543,791	523,525	-
60020 RES FOR OUTSTANDING PO'S	-	225,000	200,000
60030 RESERVE FOR PAY INCENTIVE	-	25,000	20,000
60050 RESERVE FOR CONTINGENCIES	-	817,719	848,523
60130 RES FOR LAKE RESTORATION	-	125,000	-
60160 RESERVE FOR COLLECTION	-	1,027,631	946,538
60200 RESERVE FOR FEMA REPAYMNT	-	-	125,000
61000 RESERVE CASH FORWARD	-	7,804,576	5,677,451
<i>Total Non-Operating Expenses</i>	<i>6,183,076</i>	<i>15,654,414</i>	<i>11,495,614</i>
<b>9999 RESERVES AND TRANSFERS</b>	<b><u>6,183,076</u></b>	<b><u>15,661,914</u></b>	<b><u>11,503,114</u></b>



## GENERAL FUND CIP

FUND 001A

	<i>2007-2008 Actual</i>	<i>2008-2009 Budget</i>	<i>2009-2010 Budget</i>
341560 EXCESS FEES - PROP APPR	-	15,000	15,000
341610 EXCESS FEES - TAX COLL	-	600,000	600,000
341620 EXCESS FEES-CLK CIR COURT	-	25,000	-
341690 EXCESS FEES - SHERIFF	-	25,000	25,000
<i>Total Revenue Sources</i>	-	<i>665,000</i>	<i>640,000</i>
400100 5% RESERVE	-	(33,250)	(32,000)
400200 CASH CARRY FORWARD	-	-	640,000
<i>Total Revenue Sources Other</i>	-	<i>(33,250)</i>	<i>608,000</i>
<b>Total Revenues</b>	<b>-</b>	<b>631,750</b>	<b>1,248,000</b>

Department Number: 3120

53100 PROFESSIONAL SERVICES	-	-	200,000
<i>Total Operating Expense</i>	-	-	<i>200,000</i>
56100 LAND	-	-	813,000
56300 IMPROVE OTHER THAN BLDG	-	-	235,000
<i>Total Capital Outlay</i>	-	-	<i>1,048,000</i>
61000 RESERVE CASH FORWARD	-	631,750	-
<i>Total Non-Operating Expenses</i>	-	<i>631,750</i>	-
<b>Total Expenditures</b>	<b>-</b>	<b>631,750</b>	<b>1,248,000</b>