



Board of County Commissioners

Executive Offices

Inverness, FL 34450

(352) 341-6560 – FAX (352) 341-6584

FISCAL YEAR 2010-11

BUDGET MESSAGE

October 1, 2010

Members of the Board of County Commissioners
Citrus County, Florida

The Honorable Chairman and Commissioners

The development of your budget for the next fiscal year presented one of the most difficult challenges undertaken by a County Administrator. As your Administrator, I present the Budget for Fiscal Year 2011 to the Board of County Commissioners and citizens of Citrus County. Due to property valuation reductions, falling revenues and increased costs, development of this budget was a very complicated process and was made possible only through the cooperative efforts of your staff, the Constitutional Officers and the county-funded agency managers. Each office and program focused on preserving their core essential services to our citizenry and lowered all other expenses to achieve the required reductions for a revenue neutral budget. I am very proud of this accomplishment and applaud the cooperative and professional efforts of your staff and the staff of our fellow Constitutional Offices.

The continued trend of taxable value reduction and the still depressed new construction market resulted in the county facing a \$10 million shortfall in revenue. We are fortunate that the improvements undertaken by Progress Energy at the Crystal River Energy complex infused a \$200 million new construction value that helped offset a portion of the devaluation impact.

For the second consecutive year, I present a budget with significantly reduced spending for the coming fiscal year. Your staff and our partners continue to implement innovative ways to improve efficiencies in service and manpower allocations to maintain our desired programs and their respective level of services with reduced resources both fiscal and workforce. This has allowed us to avoid many of the drastic and regressive measures taken by other jurisdictions to balance their expenditures to their declining revenue levels.

We continue to be aggressive in reorganization efforts, consolidation of services, forging new partnerships and utilizing workforce adjustments through retirement and staff reductions to meet the challenge of these fiscally constrained times. I must caution that the ability to reduce our workforce through these efforts has neared conclusion, and we cannot depend on these efforts for future budget challenges without affecting essential programs provided to our citizens.

This budget includes the use of some reserves to achieve balance, and I believe that warrants explanation. These reserves were created to provide fiscal liquidity between budget years to ensure stable, long-duration programs and services. Due to the fiscal crisis created by the state of the economy, these reserves have been drawn upon to maintain the services that our community has relied on to achieve our quality of life. But reserves are finite and as with workforce reductions, we are fast approaching the point where this budget tool will no longer be available.

Total Budget

The preliminary budget for Fiscal Year 2011 was \$213,688,671 or a 11.2% decrease from \$240,648,437 for FY 2010. Major changes in the total budget include a General Fund reduction of \$5.7 million, \$6 million decrease in Transportation Funds and \$10.5 million dollar decrease in the Enterprise Funds. The final budget, which includes projects carried forward from fiscal year 2010/2011, is \$230,722,772.

Property Values

The gross taxable value of the county tax roll decreased 4.1% from about \$10.02 billion in 2009 to about \$9.6 billion this year. This is due in large part to the high percentage of residential development in our overall tax base. As with most of the Country, the increased level of mortgage default and foreclosure has impacted valuation and suppressed new construction starts. Of the total value, \$85.5 million was the result of new construction compared to last year's \$146.8 million. The taxable value in 2007 was \$12.38 billion. The current taxable value represents a 22.3% decline in three years.

Millage and Ad Valorem Taxes

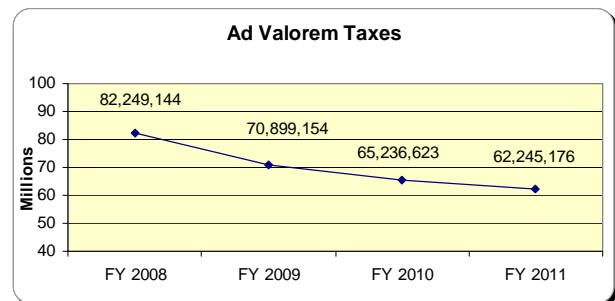
The budget reflects no change in the millage rate of 6.4967. A comparison of the rates and their change in property values is outlined below.

	Millage	Change in Revenue
General Fund	4.9447	(\$2,277,914)
Road & Bridge	0.6872	(316,227)
Health Department	0.0980	(45,140)
BOCC County-Wide Total	5.7299	(2,639,281)
<i>Special Districts</i>		
Fire Rescue	0.4566	(209,283)
Library Services	0.3102	(142,883)
Total Millage	6.4967	(\$2,991,447)

Revenues

General Government Revenue Sources

Several of the County's major revenue sources are projected to decline in the upcoming fiscal year. Ad Valorem Taxes has declined from \$82 million in FY 08 to \$62 million in FY11 or a 24.3% reduction.



In 2004, the Citrus County Economic Development Council commissioned an analysis of the local economy by William Fruth and the Policom Corporation. That analysis confirmed our economy is dominated by the "retirement industry" which promulgates jobs in the residential construction, services and retail sectors. The economic recession has led to a severe decline in all sectors dependent upon retirement expenditures resulting in job loss, high unemployment and reduced economic activity. Despite efforts to diversify our economy, this condition will still damper local economic recovery.

Fees for Services

Not only is general government affected by the economic downturn, but user fees and connection fees are also reflecting a decline in the fiscal year 2010/2011.

Workforce

Employee Compensation

The Board's merit program policy is suspended due to revenue limitations. This suspended policy was implemented beginning in FY 2009/2010.

Reduction in force

Staff identified during the budget review and planning process positions that could be eliminated to facilitate budget reductions. Staffing reductions under this process totaled 16 positions; saving \$883,830, and adjusted the sizing of government to better reflect the current economic conditions of the community. Although reductions in force are difficult for any organization, this action positions the County to meet the fiscal challenges by saving money this year and providing a long term divestment in achieving sustainable fiscal stability.

Voluntary Early Retirement Incentive Program

An early retirement program for BOCC employees created last year is in force and has enrolled several employees. It is creating savings for the county where those positions can be eliminated or downgraded or refilled at entry level salary. The County plans to continue offering this option to eligible employees.

Fund Balance

The unrestricted fund balance amount is shown in each fund under the account titled Reserve Cash Forward.

General Fund Balance 9/30/09	23,821,856
FY 10 Expenditures in excess of Revenues	(7,553,988)
Carry Forward Projects	<u>(530,000)</u>
General Fund Balance for FY11	15,737,868

Reserves

General Fund Reserves are funded at 8.25%, or \$5,849,266, and include a 1% or \$708,726 reserve for contingency. Fund Balance Policy AR 6.04-1 established a range of 8% – 17% as unrestricted fund balance. The policy identifies a purpose of the reserve to be for budget stabilization; through the diligence of prior Boards, the accumulated reserves are sufficient to stabilize funding through difficult economic times. The Fiscal Year 2011 reserve is \$1 million dollars less than Fiscal Year 2010.

Strategies for Balancing the Budget

Reduction in Workforce	\$ 884,000
Excess Fees (FY 2009, 2010 and 2011)	3,400,000
Capital Projects	842,000
Aquatic Services	275,000
Transfer from Water Quality Fund	2,259,000
Clerk's Office	25,000
Election's Office	22,000
Property Appraiser's Office	46,000
Reserves	1,000,000
Sheriff	<u>2,000,000</u>
	\$ 10,753,000

SERVICE HIGHLIGHTS

Last year 2009-2010 Successes

- Construction began on the next phase of the County Road 486 road project from Ottawa Avenue to the Black Diamond Service entrance.
- Public workshops, hosted by the Stakeholders Advisory Board began on the Land Development Code update.
- A comprehensive records management initiative was launched in cooperation with the Clerk of Courts staff.
- The expanded services at the Citrus County Community Resource Center, including expansion of the Veterans Administration (VA) center, a pharmacy, a café and a patio were completed.
- An Impact Fee Update was commissioned for completion by end of calendar year.
- A Neighborhood Stabilization Program (NSP) which rehabilitates foreclosed homes for moderate to very low income family ownership and affordable rentals was implemented.
- A Citizens Academy program was created to educate the public on county operations.
- Designed and delivered a 40-hour professional development program for supervisors, managers, and directors. One hundred thirty four (134) graduates (88% of management) successfully completed the course. Areas of focus included: Communication, Leadership, Networking, Quality Management, Time & Stress Management, Performance Improvement, Mentoring and Coaching.
- Inclusion of the final phase of County Road 486 from Black Diamond to State Highway 44, Crystal River, into the design construction funding.

Major Initiatives for Future Years

- The Fire Services Master Plan update will be completed including identification of alternative funding strategies.
- A Transportation Planning Organization will assume responsibility for long term transportation and transit planning.
- Geographical Information Systems (GIS) work products will be utilized in planning and improving county operations and services.
- An updated computer based permitting system will be placed into service.
- A comprehensive water conservation program including “smart meter “technology, expanded reuse initiatives and water conservation rates will be implemented.
- Develop a long term Solid Waste Plan to address future Citrus County long term solid waste needs; plan to include recycling improvements, disposal options, rate schedules, funding strategies, collection strategies and ordinances revisions.
- Evaluate, review and recommend changes, if necessary, in the rate structure for funding solid waste activities in Citrus County. Rate structure must address waste disposal, recycling, household hazardous waste collection, litter collection, future planning and construction and long term closure and care.
- Construction of the Phase 4 of County Road 486.
- Construction of the new Fixed Based Operator (FBO) at Inverness Airport.

2012 and BEYOND

For the past two years, we have been able to utilize all the tools and strategies of management and budget to maintain our essential services. However, many of these actions are now exhausted and not sustainable for budget development for Fiscal Year 2012 or beyond. If the current predictions for next year are correct and we will continue to see decreases in revenue, we must face the challenges currently being experienced by other Florida communities and prepare for the debate related to reduction in service or increase in taxation. Therefore, while I am confident that we have achieved a good budget strategy for the coming year, I feel strongly that we must proactively initiate interaction and deliberation within our County now to reach

consensus on developing future budget strategies that choose either to reduce expenses by eliminating or downsizing programs and services or to increase revenue through either general or program specific increases via taxes or service fees.

CONCLUSION

While there is a continued challenge to do more with less, I feel we have developed a good fiscal plan for the upcoming year through a variety of changes and options. With the cooperation of the Constitutional Offices, we have created a balanced budget, one that protects essential services in a severely depressed economic climate.

I would like to commend the Constitutional Officers and the County Departments and their staffs for their hard work and cooperation. It was their ability to make difficult choices and employ innovative thinking that made this budget possible. If there is a silver lining in these difficult economic times there has been new disciplines and alternative ways of thinking infused within our departments. This will continue our goal to adjust the way we do business as a leaner more efficient government in the years to come.

ACKNOWLEDGEMENTS

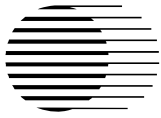
This budget year was challenging with the reduction in the assessed value along with impacts of the recession. The Constitutional Officers, Agencies, and County Departments are to be commended for coming forward, making difficult choices and working together to deliver this balanced budget with no increase in the millage rate.

Additionally, I want to recognize the directors and staff of the various County departments, who are committed to deliver services to Citrus' residents, workers and visitors in an efficient, effective and equitable manner. In the end, it is the County employees who put the annual budget into action. Every day, they respond directly or indirectly to the citizens of this community. They are the County government's greatest assets and they do an outstanding job.

Respectfully submitted,

Brad Thorpe

Brad Thorpe
County Administrator



*Board of County Commissioners
Strategic Map to Excellence*

History

Upon assuming the role of County Administrator, Brad Thorpe implemented a new approach to set program priorities, monitor performance and guide budgetary allocations. Building upon the Zero Based Budgeting Program developed previously, County Administration and Senior Leadership crafted a Mission Statement, a Vision and set of Values. Using these strategic guides, we identified core public services along with operational support services which directly contribute to and support the quality of life enjoyed by Citrus County residents.

A presentation to the Board of County Commissioners on this new Performance Based Management Program was well received and adopted by the Board. Subsequently in partnership with the organization Citrus 20/20, Inc. (a not-for-profit organization dedicated to facilitate achievement of a County Vision developed in 1995), a community Vision Check was held in 2010. Attended by over 100 citizens and representatives from other community organizations, the Vision Check identified community priorities that preserve and enhance the County's quality of life, environmental and cultural assets and the local economy. The results of the Citrus 20/20 Vision Check were conveyed to the County Commission which utilizes it in developing policy and the annual budget.

Actions to Date

Mission

Citrus County Government is a value-driven organization dedicated to responsive citizen service by providing quality programs, services and facilities to build a strong community and promote the best quality of life for our citizens.

Vision

We are a user-friendly and common sense organization dedicated to responsive citizen service.

Values

- Customer Service
- Honesty & Integrity
- Responsibility and Accountability
- Professional Excellence
- Quality Products & Services

Core Public Services

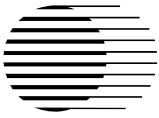
- Community Services
- Development Services
- Fire Rescue
- Public Works
- Water Resources

Admin. Support Services

- Human Resources
- Management & Budget
- Systems Management

Present

The current downturn in economic growth has resulted in a focused desire to re-evaluate current programs, funding and manpower allocations, and operational standards. To increase organizational collaboration, coordination and to eliminate waste, duplication and self-incurred bureaucratic impediments, the County has embarked on an aggressive Leadership Professional Development Program for all supervisory level staff as well as additional key positions.



Concurrently, to both educate the public and monitor community opinion on County operations a voluntary Citizens Academy Program has been developed. This Academy provides detailed insight into each area of County operations and utilizes field trips, hands-on activities and staff-citizen interaction to improve public awareness and promote accountability.

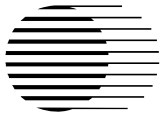
Finally, increased interaction among staff at all levels and within and between all programs has resulted in a synergy that creates and fosters an accountable, responsive and transparent organization.

The development of formal Key Performance Indicators (KPI's) has energized staff to self-evaluate their operations as it relates to their core public services as well as internal support services. Though many programs already tracked industry standard performance measures, the standardization of the process with an emphasis on qualitative and quantitative measurable goals and desired outcomes has re-instilled operational pride and cooperation as well as improved customer service performance.

Future

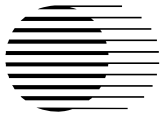
The continued decline in available resources combined with increasing costs and demands has resulted in a continual search for ways to accomplish more with less. Continuous Performance and Process improvement, cross training, the increasing utilization of technology and transition from disposable consumables to on-line access and digital information storage have become major initiatives within all County operations.

As County staff adapts to the "new norm," they must also convey to the public the limitations and costs that have been adopted to ensure long term sustainability. Data collection when viewed over time can provide insight into cyclic trends that allow strategic planning measures to mitigate potential shortfalls. Properly crafted KPI's help instill focus within programs and reduces resource draining "mission creep." Continuous Performance and Process measurement assists supervisors in making daily decisions and can help identify areas in need of improvement. However, the greatest benefit of KPI's is to provide transparency to the use of public resources and to provide documentation which communicates to the general public, the County's operational performance and program accountability.



Strategic Map to Excellence

	County Administration	Community Services	Development Services	Fire Rescue	Human Resources	Management & Budget	Public Works	Systems Management	Transportation	Water Resources
<i>Administrative and Infrastructure Asset Management</i>										
Attract, train and retain a diverse and professional work force	P	S	S	S	P		S			S
Provide safe, clean and energy efficient public facilities		S		S			P			
Provide safe, reliable and energy efficient vehicles and equipment			S	S			S		P	S
Enhance public access to local government via e-Gov	P		S		S	S		P		
Develop and sustain a secure technology infrastructure								P		
Safeguard and manage the county's physical assets	P	S		S			P	S	S	S
Manage the county's financial assets	P					P				
Communicate and educate the community on county activities	P	S	S	S		S	S			S
Utilize fair and competitive bidding to maximize value to dollars				S		P	S	S		S
<i>Economic Development</i>										
Expansion of public infrastructure			S				P			P
Reduce/mitigate poverty impacts		P								S
Efficient permitting			P	S			S			S
<i>Public Safety</i>										
Improved Code Compliance			P	S			S			S
Revised emergency response Standard Operating Procedures	P	S	S	P			S			S
Safe community				P			S	S		S
Trained emergency responders	P			P	S					
<i>Environmental Stewardship</i>										
Recycling/Waste reduction							P	S		
Responsible hazardous waste management				P			P		S	S
Educate public on environmental issues		P						S		S
Provide alternative transportation options							P		P	
<i>Community and Human Services</i>										
Promote health lifestyle		P					S			
Foster community support network		P			S				S	S
Facilitate assistance to underprivileged	P	P								
Provide infrastructure for recreation and interaction		P					S		S	

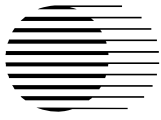


Strategic Map to Excellence

	County Administration	Community Services	Development Services	Fire Rescue	Human Resources	Management & Budget	Public Works	Systems Management	Transportation	Water Resources
<i>Development Services and Growth Management</i>										
Provide efficient and affordable multi-modal transportation			S				S		P	
Facilitate home ownership and affordable workforce housing		P	S							
Facilitate redevelopment			P	S			S			S
Encourage sustainable development			P							S
<i>Human Resources Management</i>										
Promote employee safety and wellness	S	S			P					
Support and facilitate professional growth	S				P			S		
Foster consistency among supervisors	S				P					
<i>Water Resource</i>										
Maximize water use efficiency		S	S							P
Facilitate reuse water for irrigation										P
Reduce nutrient loading into groundwater		S								P
Expand centralized utility service			S				S			P
<i>Public Works</i>										
Maintain and manage the county's road network			S				P		S	
Maintain the county's parks and rights-of-way							P			
Maintain the county's navigational waterway corridors							P			

P = Denotes primary department responsibility

S = Denote secondary department responsibility

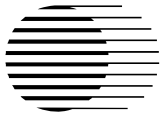


Citrus County Key Performance Indicators

	FY 08-09	FY 09-10
<i>County Administration</i>		
Attract, train and retain a diverse and professional work force		
• Number of new hires	48	77
• Number of graduates from Leadership Training	NP	134
• Total number of employees attending training	5031	4639
Enhance public access to local government via e-Gov		
• Average number of "hits" to county website on a daily basis	NP	82,259
• Number of web based electronic services available	14	14
Safeguard and manage the county's physical assets		
• Number of Administrative Regulations reviewed and updated	30	93
Manage the county's financial assets		
• Percent of compliance with State statutory requirements	100%	100%
• Program costs as percent of total county budget	0.22%	0.24%
Communicate and educate the community on county activities		
• Number of Citizen Academy graduates	NP	18
• Number of press releases	NP	273
• Number of television broadcasts – "Your County Commission"	NP	156
<i>Community Services</i>		
Reduce/mitigate poverty impacts		
• First Time Homebuyer Program closings	36	12
• Housing replacements	5	2
• HUD (Section 8) voucher under lease	93	92
Educate public on environmental issues		
• Number of newspaper articles	35	30
• 2010 Educational Outreach – Total In-Person Contacts	6,722	6,451
• Florida Yards & Neighborhoods Volunteer hours	584	605.25
Promote healthy life style		
• Total recreation program attendance	43,398	56,846
• Recreation number of children registered in summer youth programs	227	314
Foster community support network		
• Volunteer contribution (in hours)	183,899	173,199
Facilitate home ownership and affordable workforce housing		
• First Time Homebuyer Program classes	138	101
Facilitate assistance to underprivileged		
• Emergency repairs – Housing	12	16
• Number of crisis clients assisted – LIHEAP	910	1,270
Provide infrastructure for recreation and interaction		
• Total pool attendance	27,272	34,388
• Total acreage of county parks	700	700
• Number of county boat ramps	10	10



	FY 08-09	FY 09-10
<i>Development Services</i>		
Efficient permitting		
• Percent permits issued/applications received	96%	98%
• Average permit turnaround time	4.9 days	4.5 days
Improved Code Compliance		
• Number of complaints investigated	3,730	4,001
• Percent of compliance achieved	99%	86%
Facilitate redevelopment		
• Number of remodeling permits	6	1,010
• Number of addition permits	116	104
<i>Fire Rescue</i>		
Revised emergency response Standard Operating Procedures		
• Years achieving FEMA compliance on NIMS training	4	5
Safe community		
• Number of employees attending NIMS training	201	264
• Number of annual building inspections completed	1839	1809
• Number of public education classes	199	150
• Number of persons attending public education classes	3526	4630
Trained emergency responders		
• Number of hours of training per firefighter	No info	87
<i>Human Resources</i>		
Promote employee safety and wellness		
• Number of employees attending safety classes		366
• Number of employees attending health fair	Not Held	85
Support and facilitate professional growth		
• Number of requests for tuition reimbursement	5	8
• Number of internal employees promoted within	27	30
Foster consistency among supervisors		
• Percent of supervisors completing Leadership Training	NP	88%
<i>Management and Budget</i>		
Manage the county's financial assets		
• Number of budget amendments processed	371	384
• Number of years received GFOA Distinguished Budget Award	4	5
Utilize fair and competitive bidding to maximize value to dollars		
• Number of bid solicitations issued	90	61
<i>Public Works</i>		
Provide safe, clean and energy efficient public facilities		
• Percentage of preventative maintenance work orders completed	94%	94%
• Percentage of regular maintenance work orders completed	100%	100%
Recycling/waste reduction		
• Percent of materials recycled	28%	31%
• Amount of materials diverted from landfill burial – Green Bin Program	5,106 tons	6,401 tons



FY 08-09 FY 09-10

Public Works cont'd.

Responsible hazardous waste management		
• Amount of hazardous material diverted from waste streams	57.4 tons	169 tons
Provide alternative transportation options		
• Number of bicycle/multi-purpose trails miles maintained	NP	5.7
Maintain and manage the county's road network		
• Number of miles of road resurfaced	41	
• Number of signs installed, repaired, replaced		4,256
• Number of traffic signals serviced	64	68
Maintain the county's parks and rights of way		
• Miles of ROW maintained		2,225.62
• Acres of parks & greenways maintained	700	700
Maintain the county's navigational waterway corridors		
• Acres of waterways treated	2,244	1,979
• Acres of waterways harvested via mechanical harvesting	420	384
• Number of signs installed, repaired, replaced	20	34

Systems Management

Develop and sustain a secure technology infrastructure		
• Total number of workstations and laptops	590	573
• Network availability	99.9%	99.9%
• Number of work orders completed	3,323	3,200

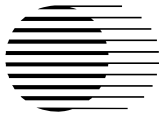
Transportation

Provide safe, reliable and energy efficient vehicles and equipment		
• Percent of availability of vehicles	100%	100%
Provide alternative transportation options		
• Monthly fixed route ridership	NP	9,697
Provide efficient and affordable multi-modal transportation		
• Ridership on county transit	65,892	73,438

Water Resources

Water conservation		
• Number of public speaking engagements focused on water conservation	5	5
• Number of water citations issued	NP	708
Maximize water use efficiency		
• Gallons of reuse water beneficially used	9.5M	64M
• Average per person per day water usage	166.5	175.9
Facilitate reuse water for irrigation		
• Gallons of reuse water used for irrigation	NP	0
Reduce nutrient loading into groundwater		
• Percent of wastewater treatment to advanced treatment status	0	11.5%
Expand centralized utility service		
• Miles of water mains installed and maintained	611	619.5
• Miles of wastewater lines installed and maintained	253	256.6
• Total number of connections to County utilities (active - avg.)	21,890	22,500

NP – New Program



County Planning Processes

Description	Purpose	Budget Impacts
Capital Improvement Program (CIP)	Five-year plan that includes project listing by department, by plan year and the proposed funding source.	County Administrator annually submits this plan for Board of County Commission approval with the County Budget. Allows planning for funding as well as debt service requirements and operating costs of new facilities and infrastructure improvements.
Building & Grounds Maintenance Plan	Five-year plan for facility and maintenance projects.	Yearly evaluations establish a five year schedule for capital projects along with known maintenance requirements. The five year schedule provides a stable annual level of expenditures to insure the continued maintenance of county facilities and grounds.
Fire/Rescue Master Plan	Five-year master plan for stations, equipment, staffing, funding and water supply.	To assist the County in providing adequate fire/rescue services. The plan outlines needs for staffing, stations and equipment over a five year period. Assists in securing funding for the needed projects.
Comprehensive Water, Wastewater & Reuse Water Master Plans	A detailed five-year plan and a ten-year outlook to define the Water Resource Department's outlook for the coming decade.	To properly, effectively and efficiently execute necessary expansions to each facet of the utility systems so that costs for central utility services is minimized to larger portions of the county. Primary focus is on capital project requirements over the next five years integrated with the necessary rate structures to assure appropriate coverage of operating needs as well as the capital expenditures and compliance with bond covenants.
Aviation Master Plan	Long-range plan prepared in cooperation with FDOT, which evaluates impacts within each county.	Manages aviation resources by evaluating how activities interconnect with each county. Long-range plan is utilized by FDOT to assist in evaluating grant funding and various project approvals where needed.
Master Drainage Study	Long-range master plan to improve stormwater run-off or County drainage.	A County Drainage Study will be created to serve as an overall improvement guide. Long-range planning for financing County drainage improvements.
Comprehensive Plan	Long-range plan consisting of materials in such descriptive form, written or graphic, as may be appropriate to the prescription or principles, guidelines, and standards for the orderly and balanced future economic, social, physical, environmental, and fiscal development of Citrus County.	Provides guidelines and standards for existing and future development of Citrus County. Includes CIP and various regulations and requirements that must be completed in accordance with Florida Statutes.



	Description	Purpose	Budget Impacts
Long Range Transportation Plan	Long-range plan outlining specific transportation projects required to maintain and/or improve transportation within Citrus County.	Provides guidance and prioritization for spending on existing and future transportation projects.	Prioritizes transportation projects for those listed with the CIP as well as those beyond that timeframe.
Affordable Housing Plan	A detailed professional analysis of housing needs and proposed housing programs.	Measures affordable housing needs, and assesses the social and economic impacts of providing such programs.	Would require capital expenses and/or grant funding to implement affordable housing programs as determined.
Watershed Management Plan	Long-range plan prepared in cooperation with SWFWMD, which evaluates impacts within each watershed.	Manages water resources by evaluating how activities interconnect with each watershed.	Is utilized by SWFWMD to assist in evaluating grant funding and various project approvals and drainage retrofit projects where needed.
Five-year Parks & Recreation Plan	Five-year plan that reviews, evaluates and establishes County-wide programs and services.	The overall purpose of the plan is to provide continuing sound guidance for the implementation of a well-balanced County recreation system.	The primary focus of the plan is the recreational program expenses and the funding that will be required to meet the needs of the County.
Recreation and Open Space Element	Recreation Element of the County Comprehensive Plan.	Provides requirements and guidelines for recreational standards and facilities.	Provides for long term planning for financing County park facilities and infrastructure.
Chassahowitzka River Campground Plan	Five-year schedule for campground needs and capital priorities.	The plan is part of the annual budget process that is submitted for Board of County Commission approval.	Allows planning for funding as well as debt service requirements and operating costs of new facilities and infrastructure improvements.
Library Five-year Plan	Annually evaluated and updated strategic plan for services, capital projects, and operating priorities, with objectives established for each budget year.	Working document for implementation of objectives, measurement of levels of service in an effort to meet state standards, and receipt of financial benefits such as State Aid.	Identifies priorities for inclusion in annual budget and Capital Improvement Plan.
Library Technology Plan	Annually evaluated and updated three-year plan to determine strategies and funding levels for future technology needs supporting the Library five-year plan.	Provides a more detailed timeline for implementation of goals and objectives relating to computer hardware, software, and other technologies.	Identifies priorities for inclusion in annual budget.