

**Leon County Government  
Fiscal Year 2006 Annual Budget**

**General Fund - 001**

Fund Type: General Fund

The General Fund is the general operating fund of the County established by F.S. § 129.02(1). Major revenue sources for the County's General Fund include proceeds from ad valorem and other taxes, charges for services, fees, and other miscellaneous revenues. The General Fund is used to account for financial resources and expenditures of general government (except those required to be accounted for in another fund) such as libraries, management information systems, facilities management, etc.

REVENUES	Acct #	Actual	Adopted	Requested	Budget	Planned	Planned	Planned	Planned
		FY 2004	FY 2005	FY 2006	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Ad Valorem - General Fund	311110	34,474,678	37,996,521	49,706,118	47,220,812	49,470,406	52,151,557	55,426,281	58,786,044
Delinquent Taxes	311200	95,306	123,200	82,105	78,000	78,000	78,000	78,000	78,000
Tourist Development (3 Cents)	312100	21,994	20,203	24,129	22,923	24,069	25,273	26,536	27,863
Process Server Fees	329300	8,045	4,940	5,000	4,750	4,750	4,750	4,750	4,750
State Library Aid	334710	338,499	274,865	278,315	264,399	352,568	363,145	374,040	385,260
GIS	337300	894,985	802,490	890,712	890,712	890,712	890,712	890,712	890,712
Payments In Lieu Of Taxes	339100	15,590	0	0	0	0	0	0	0
Technology Fee	341110	192,890	380,000	671,560	637,982	657,122	676,835	697,140	718,055
Zoning Fees	341200	11,928	2,850	3,000	2,850	2,850	2,850	2,850	2,850
GIS User Fees	341910	15,062	15,390	16,000	15,200	15,200	15,200	15,200	15,200
CJIS User Fees	341920	41,800	28,500	40,000	38,000	38,000	38,000	38,000	38,000
Parking Facilities	344500	159,064	116,936	150,000	142,500	142,500	142,500	142,500	142,500
Library Parking	344510	16,177	16,150	16,871	16,027	16,348	16,675	17,009	17,349
Libraries	347100	211,183	180,003	230,262	218,749	227,498	236,598	246,062	255,905
Facilities Fee	348521	68,011	678,870	515,100	489,345	499,132	509,115	519,297	529,683
Civil Fee - Circuit Court	349200	206,536	0	0	0	0	0	0	0
Training Fees	349210	44,669	0	0	0	0	0	0	0
Crt Admin/ Circuit-wide Reimbursement	349500	0	0	21,000	19,950	19,950	19,950	19,950	19,950
GAL / Circuit-wide Reimbursement	349501	0	0	28,000	26,600	26,600	26,600	26,600	26,600
Fees	349600	165,186	0	0	0	0	0	0	0
Interest Income - Bank	361100	23,272	295,532	327,592	311,212	311,212	311,212	311,212	311,212
Interest Income - Investment	361110	432,539	0	0	0	0	0	0	0
SBA Interest Earnings	361200	187,070	0	0	0	0	0	0	0
Net Incr(decr) In Fmv Of Investment	361300	(58,823)	0	0	0	0	0	0	0
Tax Collector F.S. 125.315	361320	37,611	0	0	0	0	0	0	0
Rents And Royalties	362000	45,975	0	0	0	0	0	0	0
Disposition Of Fixed Assets	364000	3,750	0	0	0	0	0	0	0
Other Scrap Or Surplus	365900	183,957	125,793	44,000	41,800	41,800	41,800	41,800	41,800
Contributions And Donations	366000	800	0	0	0	0	0	0	0
Tax Deed Surplus (Chapter 19)	369200	40,175	9,500	0	0	0	0	0	0
Refund Of Prior Year Expenses	369300	638	0	0	0	0	0	0	0
Other Miscellaneous Revenue	369900	11,469	0	0	0	0	0	0	0
Transfer From Fund 110	381110	0	51,195	0	0	0	0	0	0
Transfer From Fund 124	381124	73,132	66,572	70,034	70,034	70,034	70,034	70,034	70,034
Transfer From Fund 126	381126	3,305,547	3,855,928	6,669	6,669	850,000	850,000	850,000	811,576
Transfer From Fund 501	381501	525,000	0	0	0	0	0	0	0
Property Appraiser	386600	267,199	180,000	203,000	192,850	192,850	192,850	192,850	192,850
Tax Collector	386700	454,620	199,500	250,000	237,500	237,500	237,500	237,500	237,500
Supervisor Of Elections	386800	38,883	0	0	0	0	0	0	0
Appropriated Fund Balance	399900	0	1,501,225	0	0	0	0	0	0
<b>Total Revenues</b>		<b>42,554,414</b>	<b>46,926,163</b>	<b>53,579,467</b>	<b>50,948,864</b>	<b>54,169,101</b>	<b>56,901,156</b>	<b>60,228,323</b>	<b>63,603,693</b>
<b>EXPENDITURES</b>		<b>Actual</b>	<b>Adopted</b>	<b>Requested</b>	<b>Budget</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>	<b>Planned</b>
<b>DEPARTMENT/DIVISION</b>	<b>Acct #</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
County Commission	100-511	1,072,316	1,106,098	1,178,509	1,178,509	1,221,384	1,285,749	1,354,906	1,431,285
Commission District 1	101-511	8,669	7,271	10,000	10,000	10,000	10,000	10,000	10,000
Commission District 2	102-511	3,730	7,271	10,000	10,000	10,000	10,000	10,000	10,000
Commission District 3	103-511	2,059	7,271	10,000	10,000	10,000	10,000	10,000	10,000
Commission District 4	104-511	3,815	7,271	10,000	10,000	10,000	10,000	10,000	10,000
Commission District 5	105-511	8,154	7,271	10,000	10,000	10,000	10,000	10,000	10,000
Commission At-large 6	106-511	5,360	10,271	10,120	10,000	10,000	10,000	10,000	10,000
Commission At-large 7	107-511	10,075	10,271	10,000	10,000	10,000	10,000	10,000	10,000
Commissioners' Account	108-511	23,136	48,700	48,700	48,700	48,700	48,700	48,700	48,700

**Leon County Government  
Fiscal Year 2006 Annual Budget**

**General Fund - 001**

<b>EXPENDITURES</b>		Actual	Adopted	Requested	Budget	Planned	Planned	Planned	Planned
<b>DEPARTMENT/DIVISION</b>	<b>Acct #</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
County Administration	110-512	435,751	454,387	472,186	472,186	496,894	523,386	551,825	582,428
Minority/Women Business Enterprise	112-513	182,790	131,110	218,139	164,763	146,848	154,438	162,578	171,328
Volunteer Center	113-513	163,265	178,133	221,885	174,477	183,319	192,840	203,096	214,177
Intergovernmental Affairs	114-512	677,786	767,079	803,028	803,028	835,135	869,688	906,905	947,104
County Attorney	120-514	1,633,336	2,101,589	1,935,212	1,935,212	1,983,232	2,036,362	2,093,556	2,155,283
Support Services	126-513	251,739	291,383	292,373	292,373	309,308	327,580	347,303	368,661
Office of Management & Budget	130-513	601,577	684,678	659,735	659,735	694,254	731,407	771,425	814,657
Clerk of Court - Finance Administration	132-586	1,150,088	1,317,899	1,336,577	1,336,577	1,359,222	1,382,251	1,405,671	1,429,490
Purchasing- Procurement	140-513	223,279	226,236	246,670	246,670	261,692	277,874	295,518	314,801
Purchasing- Warehouse	141-513	158,835	158,076	170,494	170,494	180,702	191,786	203,847	217,012
Purchasing- Property Control	142-513	44,971	49,645	49,509	49,509	52,584	55,967	59,700	63,825
Facilities Management- General	150-519	1,401,124	1,876,674	2,008,649	2,002,054	1,952,222	1,948,210	1,971,209	1,996,491
Facilities Management- Construction	151-519	110,287	121,688	200,970	118,366	124,303	130,763	137,811	145,517
Facilities Management- Maintenance	152-519	2,861,877	2,971,274	3,385,013	3,344,172	3,403,470	3,522,971	3,653,812	3,797,474
Human Resources	160-513	717,742	790,519	947,524	947,524	991,828	1,039,537	1,091,058	1,146,843
Management Information Services	171-513	3,873,938	4,413,417	5,119,289	4,880,109	5,031,146	5,248,655	5,484,349	5,739,937
Health Department	190-562	317,984	317,984	327,524	317,984	317,984	317,984	317,984	317,984
Library Services - Policy, Planning, &	240-571	786,842	831,462	838,793	838,793	869,398	896,993	926,773	958,988
Library Services - Public Services	241-571	2,199,380	2,319,584	2,587,045	2,482,634	2,595,830	2,718,706	2,852,317	2,997,991
Library Services - Collection Services	242-571	1,264,615	716,134	794,750	794,750	837,846	884,923	936,436	992,958
Library Services - Extension Services	243-571	1,716,917	1,828,439	2,042,369	2,042,369	2,315,607	2,542,621	2,678,317	2,827,733
Summer Youth Employment	278-551	43,909	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Cooperative Extension - Environmental	361-537	252,618	248,633	247,820	246,320	259,000	272,663	287,406	303,356
Cooperative Extension - Family &	362-537	109,343	111,996	121,009	121,009	126,376	132,088	138,166	144,652
Cooperative Extension - 4-H & Other Youth	363-537	93,794	109,804	143,929	143,929	151,849	160,445	169,786	179,960
Medical Examiner	370-527	240,526	250,000	300,000	300,000	300,000	300,000	300,000	300,000
Human Services - Tubercular Care & Child	370-562	15,000	17,000	18,000	18,000	18,000	18,000	18,000	18,000
Human Services - Baker Act & Marchman	370-563	372,158	589,849	602,281	602,281	602,629	602,987	603,356	603,736
Human Services - Medicaid & Indigent	370-564	1,434,808	1,403,500	1,403,500	1,403,500	1,403,500	1,403,500	1,403,500	1,403,500
Human Services - CHSP & Emergency	370-569	672,821	746,574	801,114	801,114	802,816	804,648	806,611	837,429
Housing Services	371-569	241,693	301,300	342,038	342,038	361,921	383,457	406,792	432,129
Youth Sports Teams	379-572	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Veteran Services	390-553	175,604	181,407	199,871	199,871	209,674	220,116	231,255	243,151
MIS- Geographic Info. Systems	421-539	1,201,220	1,322,398	1,531,872	1,396,479	1,451,725	1,518,456	1,590,535	1,668,601
MIS Automation - General Fund	470-519	139,513	151,691	177,000	177,000	177,000	177,000	177,000	177,000
Risk Allocation - General Fund	495-596	0	851,903	891,117	891,117	953,495	1,020,240	1,091,657	1,168,073
Indirect Costs - General Fund	499-519	(3,450,159)	(4,309,537)	(4,861,272)	(4,861,272)	(4,971,973)	(5,170,851)	(5,377,683)	(5,592,791)
Property Appraiser	512-586	3,442,697	3,935,173	4,298,282	4,298,282	4,513,196	4,738,856	4,975,799	5,224,589
Tax Collector	513-586	3,330,386	3,463,330	3,936,408	3,936,408	4,133,228	4,339,889	4,556,883	4,784,727
Court Administration	540-601	462,232	163,192	176,110	176,110	184,878	194,410	204,786	216,111
Court Administration- Court Reporters	541-615	607,630	0	0	0	0	0	0	0
Guardian Ad Litem	547-685	54,131	20,155	23,035	21,515	21,515	21,515	21,515	21,515
Planning Department	817-515	862,147	930,291	848,514	848,514	871,177	895,812	922,629	951,905
Non-Operating General Fund	820-519	1,439,279	725,600	704,669	704,669	705,935	707,239	708,525	709,906
Tax Deed Applications	831-513	(1,800)	22,500	22,500	22,500	22,500	22,500	22,500	22,500
Line Item - Comprehensive Planning	888-515	5,000	5,000	40,479	40,479	40,479	40,479	40,479	40,479
Line Item - Keep Tall. Beautiful	888-539	15,000	15,000	20,000	20,000	20,000	20,000	20,000	20,000
Line Item - EDC	888-552	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Line Item - St. Francis Wildlife	888-562	30,000	30,000	75,000	75,000	75,000	75,000	75,000	75,000
Line Item - N. FL Legal	888-564	68,000	40,000	206,000	128,850	105,850	105,850	105,850	105,850
Line Item - Human Service Agencies	888-569	295,237	997,812	901,351	575,351	519,351	519,351	519,351	494,351
Line Item - Cultural Agencies	888-573	482,000	577,000	777,000	627,000	627,000	627,000	627,000	627,000
Line Item - Special Events	888-574	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Transfers	950-581	7,518,504	8,192,790	8,387,377	8,387,377	8,589,944	9,341,378	10,612,178	11,350,160
CRA-Payment	972-559	464,245	728,740	1,852,671	1,852,671	2,212,779	2,505,334	2,827,136	3,428,747
Community Center Utility Payments	973-569	0	15,914	15,914	0	0	0	0	0
Reserves - General Fund	990-599	0	1,033,563	1,787,144	1,787,264	3,102,849	3,209,903	3,322,715	3,598,890
<b>Total Appropriations</b>		<b>42,748,473</b>	<b>46,926,163</b>	<b>52,240,296</b>	<b>50,948,864</b>	<b>54,169,101</b>	<b>56,901,156</b>	<b>60,228,323</b>	<b>63,603,693</b>
<b>REVENUES LESS APPROPRIATIONS</b>		<b>(194,059)</b>	<b>0</b>	<b>1,339,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Leon County Government  
Fiscal Year 2006 Annual Budget**

**Animal Control - 050**

Fund Type: General Fund

The Animal Control Fund, as part of the FY2004 budget process, was consolidated into the Municipal Services Fund 140.

<b>EXPENDITURES</b>		Actual	Adopted	Requested	Budget	Planned	Planned	Planned	Planned
<i>DEPARTMENT/DIVISION</i>	<i>Acct #</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>
Transfers	950-581	15,771	0	0	0	0	0	0	0
Total Appropriations		15,771	0	0	0	0	0	0	0
<b>REVENUES LESS APPROPRIATIONS</b>		(15,771)	0	0	0	0	0	0	0

**Leon County Government  
Fiscal Year 2006 Annual Budget**

**Supervisor of Elections - 060**

Fund Type: General Fund

The Supervisor of Elections Fund is a general fund established as part of the FY2002 budget process. The Supervisor of Elections has requested their appropriation be established in a separate fund to provide discrete accounting of their budget. The revenue is transferred from the General Fund. At the conclusion of the fiscal year, any funds available in the Supervisor of Elections fund will be returned to the General Fund as excess fees.

<b>REVENUES</b>	<b>Acct #</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Requested FY 2006</b>	<b>Budget FY 2006</b>	<b>Planned FY 2007</b>	<b>Planned FY 2008</b>	<b>Planned FY 2009</b>	<b>Planned FY 2010</b>
Voter Education Funds	331100	46,857	43,449	99,695	94,711	0	0	0	0
Supervisor Of Elections	341550	25,379	0	15,000	14,250	9,500	25,650	9,500	15,200
Interest Income - Bank	361100	(293)	0	0	0	0	0	0	0
Transfer From Fund 001	381001	1,875,573	1,793,500	2,558,490	2,558,490	2,175,985	2,768,201	2,328,769	2,476,072
<b>Total Revenues</b>		<b>1,947,516</b>	<b>1,836,949</b>	<b>2,673,185</b>	<b>2,667,451</b>	<b>2,185,485</b>	<b>2,793,851</b>	<b>2,338,269</b>	<b>2,491,272</b>
<b>EXPENDITURES</b>									
<b>DEPARTMENT/DIVISION</b>	<b>Acct #</b>	<b>Actual FY 2004</b>	<b>Adopted FY 2005</b>	<b>Requested FY 2006</b>	<b>Budget FY 2006</b>	<b>Planned FY 2007</b>	<b>Planned FY 2008</b>	<b>Planned FY 2009</b>	<b>Planned FY 2010</b>
Supervisor of Elections - Voter Registration	520-513	1,119,552	1,272,313	1,551,033	1,551,033	1,409,548	1,446,434	1,458,177	1,497,129
Supervisor of Elections - Elections	521-513	789,059	564,636	1,116,418	1,116,418	775,937	1,347,417	880,092	994,143
Supervisor of Elections - Elections	521-586	38,882	0	0	0	0	0	0	0
<b>Total Appropriations</b>		<b>1,947,493</b>	<b>1,836,949</b>	<b>2,667,451</b>	<b>2,667,451</b>	<b>2,185,485</b>	<b>2,793,851</b>	<b>2,338,269</b>	<b>2,491,272</b>
<b>REVENUES LESS APPROPRIATIONS</b>		<b>23</b>	<b>0</b>	<b>5,734</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Leon County Government  
Fiscal Year 2006 Annual Budget**

**Unrestricted Revenue - 070**

Fund Type: General Fund

The Unrestricted Revenues Fund, as part of the FY2004 budget process, was renumbered as Non-Countywide General Revenue Fund 126.

<b>EXPENDITURES</b>		Actual	Adopted	Requested	Budget	Planned	Planned	Planned	Planned
<i>DEPARTMENT/DIVISION</i>	<i>Acct #</i>	<i>FY 2004</i>	<i>FY 2005</i>	<i>FY 2006</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>
Transfers	950-581	2,228,739	0	0	0	0	0	0	0
Total Appropriations		2,228,739	0	0	0	0	0	0	0
<b>REVENUES LESS APPROPRIATIONS</b>		(2,228,739)	0	0	0	0	0	0	0