

**Leon County Government
Fiscal Year 2007 Budget**

Summary of County Commission

Mission Statement

The mission of the County Commission is to serve as elected officers and fiscal representatives of the County as well as to serve as the legislative and governing body of the County government.

Advisory Board

Apalachee Regional Planning Council; Audit Committee; Canvassing Board; Civic Center Authority; Coalition for Positive Growth Management; Correctional Planning Committee/CJIS; Criminal Justice Coordinating Council; Cultural Resources Commission; Downtown Improvement Authority; Downtown Merchants and Business Association; Economic Development Council; Geobased Information Systems; Healthcare Advisory Board; Juvenile Justice Council; Research & Development Authority; Science Advisory Committee; Convention & Visitors Bureau; Metropolitan Transportation Organization; Museum of History & Natural Science; Tourist Development Council; Transportation Disadvantaged Coordination Board; 21st Century Council; Value Adjustment Board; Water Resources Committee

Summary of Services Provided

1. Provide leadership and direction to County departments and programs in order to facilitate efficient and cost-effective delivery of services.
2. Safeguard the citizens' tax dollars through the funding of necessary and effective programs that serve to improve and enhance the quality of life in Leon County.

Current Year Notes

This program is recommended at an increased funding level. These recommendations include:

1. Routine salary, wage and benefit adjustments.
2. As approved by the Board at its September 19, 2006, final public hearing on the 2006/07 budget, operating expenses such as: travel; training; printing; operating supplies; and office supplies, are reduced by 5% for a fiscal impact of \$2,435.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of anticipated routine salary, wage and benefit adjustments.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
001-100-511 County Commission	1,106,049	1,178,509	1,220,473	0	1,220,473	1,304,232
001-101-511 Commission District 1	7,270	10,000	10,000	-500	9,500	9,500
001-102-511 Commission District 2	9,931	10,000	10,000	-500	9,500	9,500
001-103-511 Commission District 3	688	10,000	10,000	-500	9,500	9,500
001-104-511 Commission District 4	7,102	10,000	10,000	-500	9,500	9,500
001-105-511 Commission District 5	7,182	10,000	10,000	-500	9,500	9,500
001-106-511 Commission At-large 6	6,773	10,000	10,000	-500	9,500	9,500
001-107-511 Commission At-large 7	8,838	10,000	10,000	-500	9,500	9,500
001-108-511 Commissioners' Account	32,264	48,700	48,700	-2,435	46,265	46,265
Total Budgetary Costs	<u>1,186,097</u>	<u>1,297,209</u>	<u>1,339,173</u>	<u>-5,935</u>	<u>1,333,238</u>	<u>1,416,997</u>

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
001 General Fund			1,186,097	1,297,209
Total Revenues			<u>1,186,097</u>	<u>1,297,209</u>
			<u>1,333,238</u>	<u>1,416,997</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
001-100-511 County Commission	14.00	14.00	14.00	0.00	14.00	14.00
Total Full-Time Equivalents (FTE)	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>

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County Commission

Organizational Code: 001-100-511

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget			
001-10X-511 County Commission								
• Promulgate policy consistent with protecting the quality of life in Leon County using sound fiscal responsibility								
	Input	%	100	100	100			
Budgetary Costs								
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services			1,106,049	1,178,509	1,220,473	0	1,220,473	1,304,232
Total Budgetary Costs			<u>1,106,049</u>	<u>1,178,509</u>	<u>1,220,473</u>	<u>0</u>	<u>1,220,473</u>	<u>1,304,232</u>
Funding Sources								
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
001 General Fund			1,106,049	1,178,509	1,220,473		1,304,232	
Total Revenues			<u>1,106,049</u>	<u>1,178,509</u>	<u>1,220,473</u>		<u>1,304,232</u>	
Staffing Summary								
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Commission Aide			7.00	7.00	7.00	0.00	7.00	7.00
County Commissioner			7.00	7.00	7.00	0.00	7.00	7.00
Total Full-Time Equivalents (FTE)			<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>