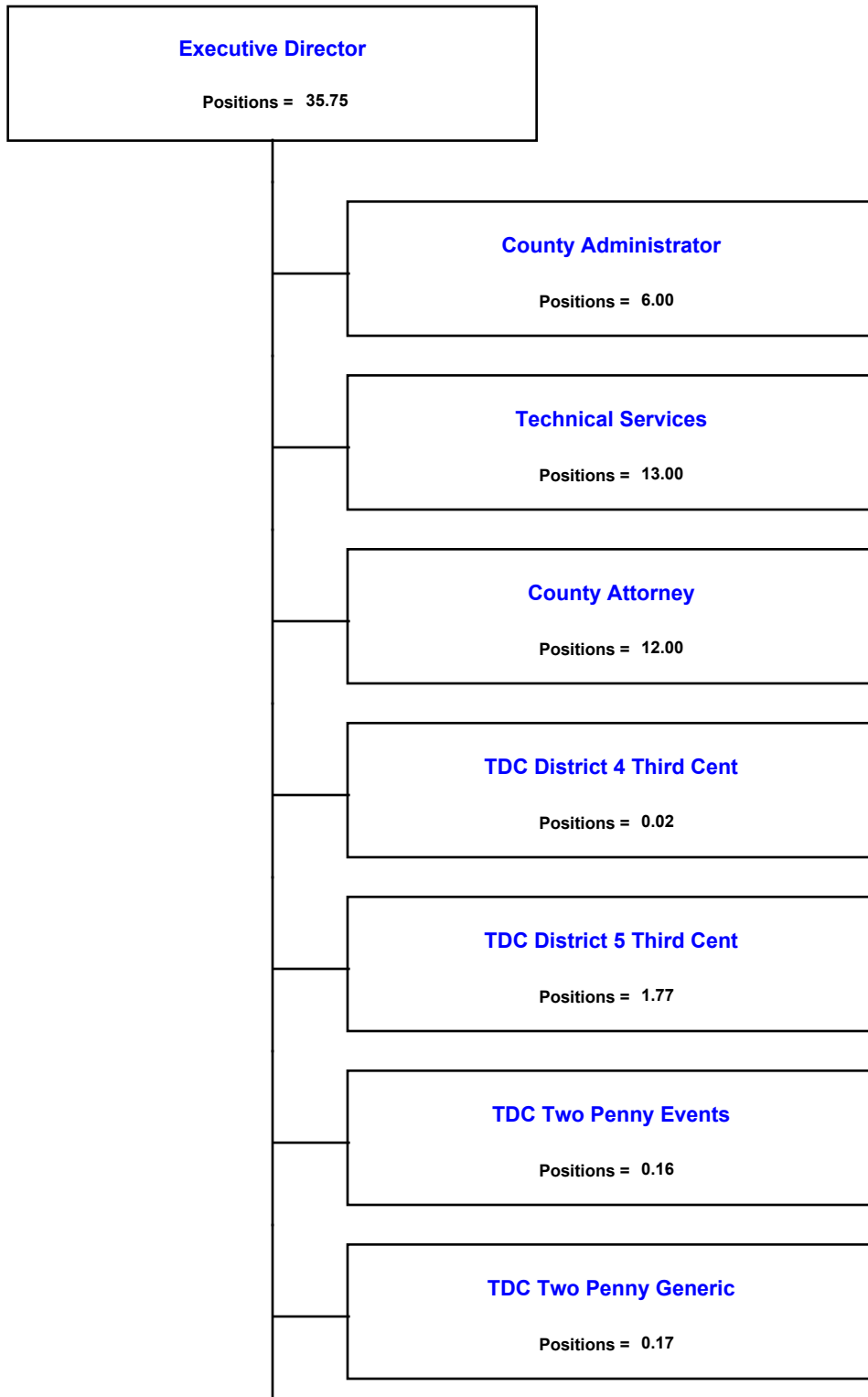
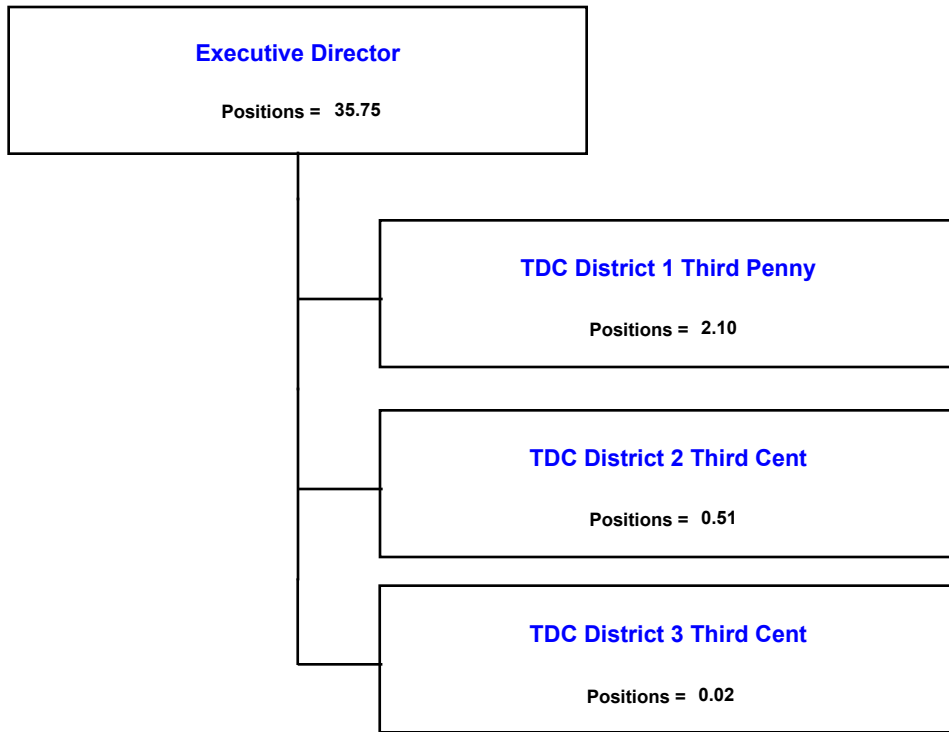


Appointed Officials & Boards Business Center



**Appointed Officials & Boards Business Center**



**Monroe County Board of County Commissioners**  
**Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**Appointed Officials & Boards Business Center**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	3,100,627	3,440,462	3,072,761	0	3,072,761	-367,701
Operating Expenditures	18,238,952	26,081,457	23,725,747	0	23,725,747	-2,355,710
Capital Outlay Expenditures	394,957	1,459,686	203,250	0	203,250	-1,256,436
Total Net Operating Budget	21,734,537	30,981,605	27,001,758	0	27,001,758	-3,979,847
Total Budgetary Costs	21,734,537	30,981,605	27,001,758	0	27,001,758	-3,979,847

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	5,453,252	5,872,600	4,797,144	-1,075,456
TDC District Two Penny	3,425,464	5,055,153	4,905,681	-149,472
TDC Admin & Promo 2 Cent	6,739,728	8,308,604	8,097,654	-210,950
TDC District 1 Third Penny	2,884,127	4,972,187	4,815,743	-156,444
TDC District 2 Third Cent	378,484	549,766	497,745	-52,021
TDC District 3 Third Cent	880,972	1,176,872	1,105,813	-71,059
TDC District 4 Third Cent	759,774	1,776,680	1,139,517	-637,163
TDC District 5 Third Cent	587,945	1,519,243	1,399,444	-119,799
Mstd - Plng/bldg/code/fire Mar	128,103	143,673	243,017	99,344
911 Enhancement Fund	357,293	882,227	0	-882,227
Misc Special Revenue Fund	139,395	724,600	0	-724,600
Total Revenues	21,734,537	30,981,605	27,001,758	-3,979,847

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Communications	7.00	7.00	0.00	0.00	0.00	-7.00
County Administrator	6.00	6.00	6.00	0.00	6.00	0.00
County Attorney	9.00	11.25	12.00	0.00	12.00	0.75
TDC District 1 Third Penny	2.10	2.10	2.10	0.00	2.10	0.00
TDC District 2 Third Cent	0.51	0.51	0.51	0.00	0.51	0.00
TDC District 3 Third Cent	0.02	0.02	0.02	0.00	0.02	0.00
TDC District 4 Third Cent	0.02	0.02	0.02	0.00	0.02	0.00
TDC District 5 Third Cent	1.77	1.77	1.77	0.00	1.77	0.00
TDC Two Penny Events	0.16	0.16	0.16	0.00	0.16	0.00
TDC Two Penny Generic	0.17	0.17	0.17	0.00	0.17	0.00
Technical Services	0.00	15.00	13.00	0.00	13.00	-2.00
Technical Services History	13.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	39.75	44.00	35.75	0.00	35.75	-8.25
Total Authorized Positions	39.75	44.00	35.75	0.00	35.75	-8.25

**Monroe County Board of County Commissioners  
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**County Administrator**

**Mission Statement**

Direct the implementation of Board of County Commissioner's (BOCC) policies to the operating units of County government as prescribed by the Administrative Code.

<b>Desired Outcome / Performance Measures</b>	<b>Indicator</b>	<b>Units</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Projected</b>	<b>FY 2008 Projected</b>
<b>Implement BOCC goals, objectives adopted by the BOCC, directives, and policies in conformance with the Administrative Code.</b>					
• Community/ Intergovernmental Meetings	Output	#	0	310	0
• Administrative Instruction updated on schedule	Output	#	0	33	0
• Agenda packets provided to BOCC	Output	#	0	40	0
• BOCC meetings (Regular, Special Town meeting, etc.)	Output	#	0	40	0
• Briefings on BOCC meeting agendas	Output	#	0	135	0
• Agenda Items	Output	#	0	2,400	0
• BOCC Action Items prepared and mailed out within five working days of BOCC meeting.	Outcome - Leading	#	0	12	0
• Percent of BOCC Meetings Attended (6 hours per meeting)	Outcome - Lagging	%	0	100	0
• Percent of BOCC Agendas Prepared (30 hours per agenda)	Outcome - Lagging	%	0	100	0
• BOCC Requests resolved within five working days	Outcome - Lagging	#	0	15	0
• Citizen requests resolved within five working days	Outcome - Lagging	#	0	40	0
• Agenda packages prepared with no report of errors	Outcome - Lagging	#	0	40	0

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	564,547	620,990	629,099	0	629,099	8,109
Operating Expenditures	32,791	64,468	39,405	0	39,405	-25,063
Capital Outlay Expenditures	38,551	0	0	0	0	0
<b>Total Net Operating Budget</b>	<b>635,889</b>	<b>685,458</b>	<b>668,504</b>	<b>0</b>	<b>668,504</b>	<b>-16,954</b>
<b>Total Budgetary Costs</b>	<b>635,889</b>	<b>685,458</b>	<b>668,504</b>	<b>0</b>	<b>668,504</b>	<b>-16,954</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund			635,889	685,458
<b>Total Revenues</b>			<b>635,889</b>	<b>685,458</b>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	4.00	4.00	4.00	0.00	4.00	0.00
Other	0.00	1.00	1.00	0.00	1.00	0.00
Professionals	1.00	0.00	0.00	0.00	0.00	0.00
<b>Total Full-Time Equivalentents (FTE)</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>
<b>Total Authorized Positions</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>

**Monroe County Board of County Commissioners  
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**Sterling Program**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Operating Expenditures	354,039	150,406	0	0	0	-150,406
Total Net Operating Budget	354,039	150,406	0	0	0	-150,406
Total Budgetary Costs	354,039	150,406	0	0	0	-150,406

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	354,039	150,406	0	-150,406
Total Revenues	354,039	150,406	0	-150,406

**Monroe County Board of County Commissioners  
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**Technical Services**

**Mission Statement**

The mission of Monroe County Technical Services Division is to responsibly apply technology to enable communication, responsiveness and collaboration with our citizens and our community.

**Summary of Services Provided**

Management and operation of computer and communications technology including Information Technology for the BOCC, Public Broadcasting, most telephone service and backbone data communication for all of Monroe County government.

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	0	1,104,460	982,057	0	982,057	-122,403
Operating Expenditures	138,348	1,197,931	1,011,780	0	1,011,780	-186,151
Capital Outlay Expenditures	262,082	305,000	148,250	0	148,250	-156,750
<b>Total Net Operating Budget</b>	<b>400,430</b>	<b>2,607,391</b>	<b>2,142,087</b>	<b>0</b>	<b>2,142,087</b>	<b>-465,304</b>
<b>Total Budgetary Costs</b>	<b>400,430</b>	<b>2,607,391</b>	<b>2,142,087</b>	<b>0</b>	<b>2,142,087</b>	<b>-465,304</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	400,430	2,607,391	2,142,087	-465,304
<b>Total Revenues</b>	<b>400,430</b>	<b>2,607,391</b>	<b>2,142,087</b>	<b>-465,304</b>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	0.00	3.00	2.00	0.00	2.00	-1.00
Other	0.00	4.00	5.00	0.00	5.00	1.00
Professionals	0.00	4.00	2.00	0.00	2.00	-2.00
Technicians	0.00	4.00	4.00	0.00	4.00	0.00
<b>Total Full-Time Equivalentents (FTE)</b>	<b>0.00</b>	<b>15.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>-2.00</b>
<b>Total Authorized Positions</b>	<b>0.00</b>	<b>15.00</b>	<b>13.00</b>	<b>0.00</b>	<b>13.00</b>	<b>-2.00</b>

**Monroe County Board of County Commissioners**  
**Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**Technical Services History**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	798,661	0	0	0	0	0
Operating Expenditures	939,755	0	0	0	0	0
Capital Outlay Expenditures	20,494	0	0	0	0	0
Total Net Operating Budget	<u>1,758,910</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Budgetary Costs	<u>1,758,910</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	1,758,910	0	0	0
Total Revenues	<u>1,758,910</u>	<u>0</u>	<u>0</u>	<u>0</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	5.00	0.00	0.00	0.00	0.00	0.00
Officials & Administrators	1.00	0.00	0.00	0.00	0.00	0.00
Professionals	3.00	0.00	0.00	0.00	0.00	0.00
Technicians	4.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalentents (FTE)	<u>13.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Authorized Positions	<u>13.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

## Communications

### Mission Statement

The Monroe County Emergency Communication's Department provides maintenance, planning, engineering, procurement, protocol and installation of all communication systems for the Department under the Board of County Commissioners and the Sheriff's Department. The Department strives to provide consistent dependable wireless communications for the daily routine communications needed to provide services to Monroe County. The Department maintains high standards with redundant facilities to assure the necessary emergency communications required by emergency services in protecting the life and property of Monroe County citizens and visitors.

### Summary of Services Provided

- Provide 24/7 emergency radio system maintenance and repair for all County systems to and including the Sheriff's Department.
- Provide radio system design, construction, and support.
- Maintain County infrastructure of towers and radio facilities.
- Provide Countywide 911 coordination, budgeting, maintenance, planning and enhancement programs.
- Provide law enforcement calibration, maintenance and support of radar equipment.
- Provide maintenance and support the Public Safety Dispatch centers.

### Advisory Board

None

### Major Variances

None

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	380,993	413,730	0	0	0	-413,730
Operating Expenditures	478,906	550,278	0	0	0	-550,278
Capital Outlay Expenditures	12,838	1,084,686	0	0	0	-1,084,686
Total Net Operating Budget	872,736	2,048,694	0	0	0	-2,048,694
Total Budgetary Costs	872,736	2,048,694	0	0	0	-2,048,694

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	376,049	441,867	0	-441,867
911 Enhancement Fund	357,293	882,227	0	-882,227
Misc Special Revenue Fund	139,395	724,600	0	-724,600
Total Revenues	872,736	2,048,694	0	-2,048,694

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	2.00	3.00	0.00	0.00	0.00	-3.00
Officials & Administrators	1.00	1.00	0.00	0.00	0.00	-1.00
Professionals	1.00	1.00	0.00	0.00	0.00	-1.00
Technicians	3.00	2.00	0.00	0.00	0.00	-2.00
Total Full-Time Equivalent (FTE)	7.00	7.00	0.00	0.00	0.00	-7.00
Total Authorized Positions	7.00	7.00	0.00	0.00	0.00	-7.00

**Monroe County Board of County Commissioners  
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**County Attorney**

**Mission Statement**

To provide legal advice and, as appropriate, legal representation to the Board of County Commissioners, the County Administrator and key staff, constitutional officers if so requested, and other boards, commissions, and agencies as directed by the Board of County Commissioners.

**Summary of Services Provided**

1. Provision of quality legal representation and advice, with a view towards reducing exposure to potential liability and litigation.
2. Provide coordination and control, consistent with the provisions of the Rules of Professional Conduct of The Florida Bar, of prosecution and defense of litigation by Assistant County Attorneys and retained private counsel.
3. Provide timely preparation, revision, review and opinions concerning proposed and adopted resolutions, ordinances, and contracts; municipal service taxing units; bid and purchasing policies and procedures; and the Florida Public Records Law and Florida Sunshine Law.
4. Minimize costs of legal and support services through a combination of in-house consolidation of litigation and selection of private counsel on a contingent fee or statutorily awarded fees-and-costs basis.

**Advisory Board**

None

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	1,120,387	999,543	1,203,080	0	1,203,080	203,537
Operating Expenditures	332,864	529,902	424,151	0	424,151	-105,751
Capital Outlay Expenditures	47,291	60,000	45,000	0	45,000	-15,000
<b>Total Net Operating Budget</b>	<b>1,500,542</b>	<b>1,589,445</b>	<b>1,672,231</b>	<b>0</b>	<b>1,672,231</b>	<b>82,786</b>
<b>Total Budgetary Costs</b>	<b>1,500,542</b>	<b>1,589,445</b>	<b>1,672,231</b>	<b>0</b>	<b>1,672,231</b>	<b>82,786</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	1,372,440	1,445,772	1,429,214	-16,558
Mstd - PIng/bldg/code/fire Mar	128,103	143,673	243,017	99,344
<b>Total Revenues</b>	<b>1,500,542</b>	<b>1,589,445</b>	<b>1,672,231</b>	<b>82,786</b>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Administrative Support	2.00	3.00	3.00	0.00	3.00	0.00
Officials & Administrators	4.00	2.00	2.00	0.00	2.00	0.00
Paraprofessionals	2.00	2.00	2.00	0.00	2.00	0.00
Professionals	0.00	2.25	5.00	0.00	5.00	2.75
Technicians	1.00	2.00	0.00	0.00	0.00	-2.00
<b>Total Full-Time Equivalentents (FTE)</b>	<b>9.00</b>	<b>11.25</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.75</b>
<b>Total Authorized Positions</b>	<b>9.00</b>	<b>11.25</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.75</b>

**Monroe County Board of County Commissioners  
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**Medical Examiner**

**Summary of Services Provided**

Provide Medical Examiner services to District 16, Monroe County.

**Advisory Board**

None

**Major Variances**

Medical Examiner is continuing to use funeral homes as interim medical examiner facilities. Completion of the new Medical Examiner's Facility is scheduled for December 2007. The contractual services line item increase is for janitorial services at the new facility. Operating expenses of the new building will be budgeted under Facilities Maintenance.

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Operating Expenditures	545,921	541,706	557,339	0	557,339	15,633
Capital Outlay Expenditures	9,576	0	0	0	0	0
<b>Total Net Operating Budget</b>	<b>555,496</b>	<b>541,706</b>	<b>557,339</b>	<b>0</b>	<b>557,339</b>	<b>15,633</b>
<b>Total Budgetary Costs</b>	<b>555,496</b>	<b>541,706</b>	<b>557,339</b>	<b>0</b>	<b>557,339</b>	<b>15,633</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
General Fund	555,496	541,706	557,339	15,633
<b>Total Revenues</b>	<b>555,496</b>	<b>541,706</b>	<b>557,339</b>	<b>15,633</b>

**Monroe County Board of County Commissioners  
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**TDC District 4 Third Cent**

**Advisory Board**

- Tourist Development Council
- TDC Advisory Committees

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	1,738	2,365	2,296	0	2,296	-69
Operating Expenditures	758,036	1,774,315	1,137,221	0	1,137,221	-637,094
Total Net Operating Budget	759,774	1,776,680	1,139,517	0	1,139,517	-637,163
Total Budgetary Costs	759,774	1,776,680	1,139,517	0	1,139,517	-637,163

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
TDC District 4 Third Cent	759,774	1,776,680	1,139,517	-637,163
Total Revenues	759,774	1,776,680	1,139,517	-637,163

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Officials & Administrators	0.02	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.02	0.02	0.00	0.02	0.00
Total Full-Time Equivalents (FTE)	0.02	0.02	0.02	0.00	0.02	0.00
Total Authorized Positions	12.50	12.50	12.50	0.00	12.50	0.00

**Monroe County Board of County Commissioners  
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

**TDC District 5 Third Cent**

**Advisory Board**

- Tourist Development Council
- TDC Advisory Committees

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	67,577	86,694	81,027	0	81,027	-5,667
Operating Expenditures	520,368	1,432,549	1,318,417	0	1,318,417	-114,132
<b>Total Net Operating Budget</b>	<b>587,945</b>	<b>1,519,243</b>	<b>1,399,444</b>	<b>0</b>	<b>1,399,444</b>	<b>-119,799</b>
<b>Total Budgetary Costs</b>	<b>587,945</b>	<b>1,519,243</b>	<b>1,399,444</b>	<b>0</b>	<b>1,399,444</b>	<b>-119,799</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
TDC District 5 Third Cent	587,945	1,519,243	1,399,444	-119,799
<b>Total Revenues</b>	<b>587,945</b>	<b>1,519,243</b>	<b>1,399,444</b>	<b>-119,799</b>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Officials & Administrators	0.02	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.02	0.02	0.00	0.02	0.00
Service - Maintenance	1.25	1.25	1.25	0.00	1.25	0.00
Skilled Craft Workers	0.50	0.50	0.50	0.00	0.50	0.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>1.77</b>	<b>1.77</b>	<b>1.77</b>	<b>0.00</b>	<b>1.77</b>	<b>0.00</b>
<b>Total Authorized Positions</b>	<b>1.77</b>	<b>1.77</b>	<b>1.77</b>	<b>0.00</b>	<b>1.77</b>	<b>0.00</b>

**Monroe County Board of County Commissioners**  
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**TDC Two Penny Events**

**Advisory Board**

- Tourist Development Council
- TDC Advisory Committees

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	13,269	18,917	18,363	0	18,363	-554
Operating Expenditures	2,701,368	4,251,497	4,088,577	0	4,088,577	-162,920
Total Net Operating Budget	2,714,637	4,270,414	4,106,940	0	4,106,940	-163,474
Total Budgetary Costs	2,714,637	4,270,414	4,106,940	0	4,106,940	-163,474

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
TDC District Two Penny	2,714,637	4,270,414	4,106,940	-163,474
Total Revenues	2,714,637	4,270,414	4,106,940	-163,474

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Officials & Administrators	0.16	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.16	0.16	0.00	0.16	0.00
Total Full-Time Equivalents (FTE)	0.16	0.16	0.16	0.00	0.16	0.00
Total Authorized Positions	0.16	0.16	0.16	0.00	0.16	0.00

**Monroe County Board of County Commissioners  
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**TDC Special Projects**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Operating Expenditures	710,826	784,739	798,741	0	798,741	14,002
Total Net Operating Budget	710,826	784,739	798,741	0	798,741	14,002
Total Budgetary Costs	710,826	784,739	798,741	0	798,741	14,002
			<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
<b>Funding Sources</b>						
TDC District Two Penny			710,826	784,739	798,741	14,002
Total Revenues			710,826	784,739	798,741	14,002

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**TDC Two Penny Generic**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	14,308	20,101	19,510	0	19,510	-591
Operating Expenditures	6,721,295	8,278,503	8,068,144	0	8,068,144	-210,359
Capital Outlay Expenditures	4,126	10,000	10,000	0	10,000	0
Total Net Operating Budget	<u>6,739,728</u>	<u>8,308,604</u>	<u>8,097,654</u>	<u>0</u>	<u>8,097,654</u>	<u>-210,950</u>
Total Budgetary Costs	<u>6,739,728</u>	<u>8,308,604</u>	<u>8,097,654</u>	<u>0</u>	<u>8,097,654</u>	<u>-210,950</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
TDC Admin & Promo 2 Cent	6,739,728	8,308,604	8,097,654	-210,950
Total Revenues	<u>6,739,728</u>	<u>8,308,604</u>	<u>8,097,654</u>	<u>-210,950</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Officials & Administrators	0.17	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.17	0.17	0.00	0.17	0.00
Total Full-Time Equivalents (FTE)	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>	<u>0.00</u>	<u>0.17</u>	<u>0.00</u>
Total Authorized Positions	<u>0.17</u>	<u>0.17</u>	<u>0.17</u>	<u>0.00</u>	<u>0.17</u>	<u>0.00</u>

**Monroe County Board of County Commissioners**  
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**TDC District 1 Third Penny**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	108,473	133,258	108,523	0	108,523	-24,735
Operating Expenditures	2,775,654	4,838,929	4,707,220	0	4,707,220	-131,709
Total Net Operating Budget	2,884,127	4,972,187	4,815,743	0	4,815,743	-156,444
Total Budgetary Costs	2,884,127	4,972,187	4,815,743	0	4,815,743	-156,444

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
TDC District 1 Third Penny	2,884,127	4,972,187	4,815,743	-156,444
Total Revenues	2,884,127	4,972,187	4,815,743	-156,444

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Officials & Administrators	0.10	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.10	0.10	0.00	0.10	0.00
Service - Maintenance	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalents (FTE)	2.10	2.10	2.10	0.00	2.10	0.00
Total Authorized Positions	2.10	2.10	2.10	0.00	2.10	0.00

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**TDC District 2 Third Cent**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	28,935	38,039	26,510	0	26,510	-11,529
Operating Expenditures	349,549	511,727	471,235	0	471,235	-40,492
Total Net Operating Budget	<u>378,484</u>	<u>549,766</u>	<u>497,745</u>	<u>0</u>	<u>497,745</u>	<u>-52,021</u>
Total Budgetary Costs	<u>378,484</u>	<u>549,766</u>	<u>497,745</u>	<u>0</u>	<u>497,745</u>	<u>-52,021</u>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
TDC District 2 Third Cent			378,484	549,766
Total Revenues			<u>378,484</u>	<u>549,766</u>

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Officials & Administrators	0.01	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.01	0.01	0.00	0.01	0.00
Skilled Craft Workers	0.50	0.50	0.50	0.00	0.50	0.00
Total Full-Time Equivalents (FTE)	<u>0.51</u>	<u>0.51</u>	<u>0.51</u>	<u>0.00</u>	<u>0.51</u>	<u>0.00</u>
Total Authorized Positions	<u>0.51</u>	<u>0.51</u>	<u>0.51</u>	<u>0.00</u>	<u>0.51</u>	<u>0.00</u>

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**TDC District 3 Third Cent**

<b>Budgetary Costs</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Personnel Expenditures	1,740	2,365	2,296	0	2,296	-69
Operating Expenditures	879,232	1,174,507	1,103,517	0	1,103,517	-70,990
Total Net Operating Budget	880,972	1,176,872	1,105,813	0	1,105,813	-71,059
Total Budgetary Costs	880,972	1,176,872	1,105,813	0	1,105,813	-71,059

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
TDC District 3 Third Cent	880,972	1,176,872	1,105,813	-71,059
Total Revenues	880,972	1,176,872	1,105,813	-71,059

<b>Staffing Summary</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2008 Continuation</b>	<b>FY 2008 Issues</b>	<b>FY 2008 Proposed</b>	<b>FY 2008 Variance</b>
Officials & Administrators	0.02	0.00	0.00	0.00	0.00	0.00
Professionals	0.00	0.02	0.02	0.00	0.02	0.00
Total Full-Time Equivalents (FTE)	0.02	0.02	0.02	0.00	0.02	0.00
Total Authorized Positions	0.02	0.02	0.02	0.00	0.02	0.00