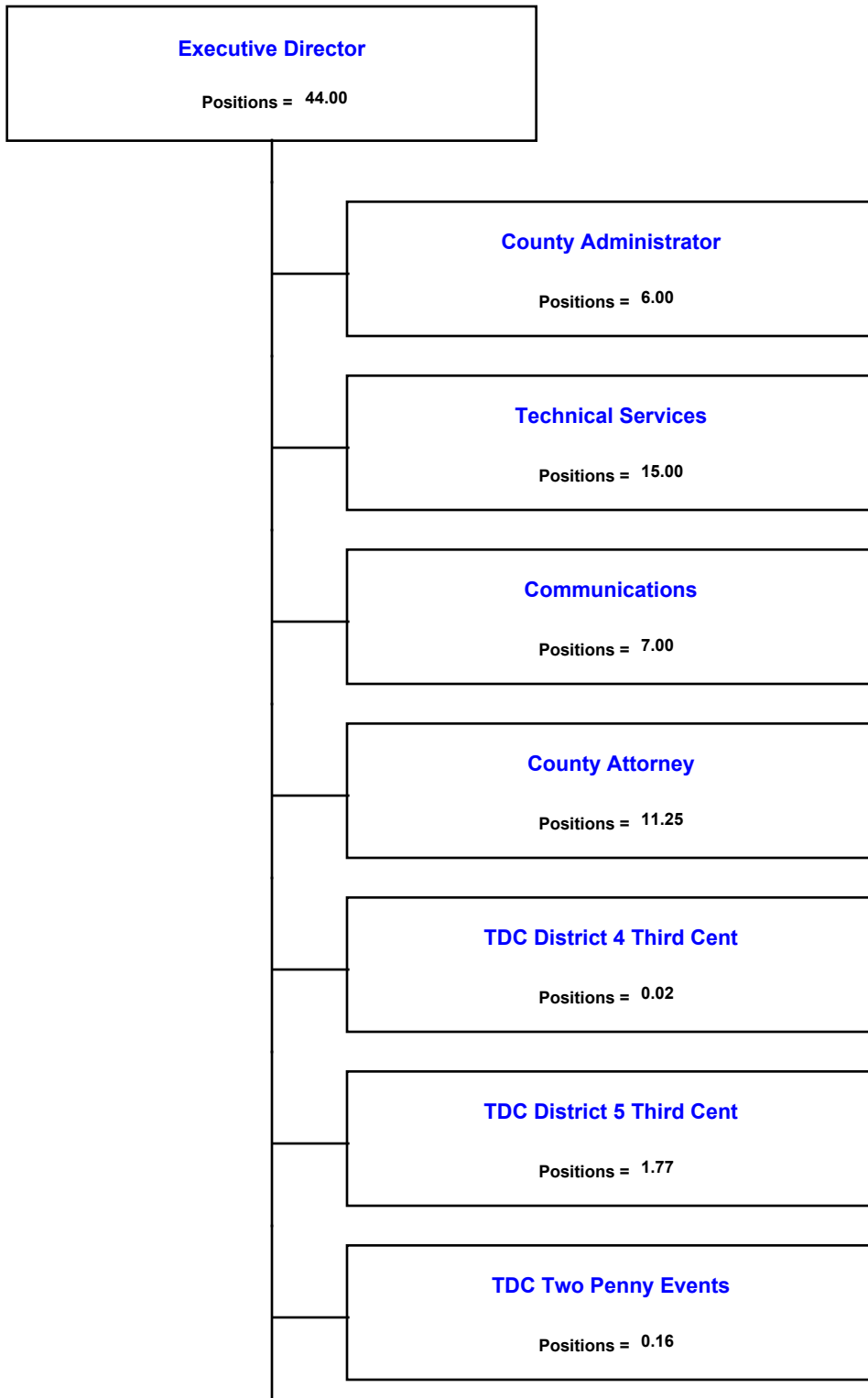
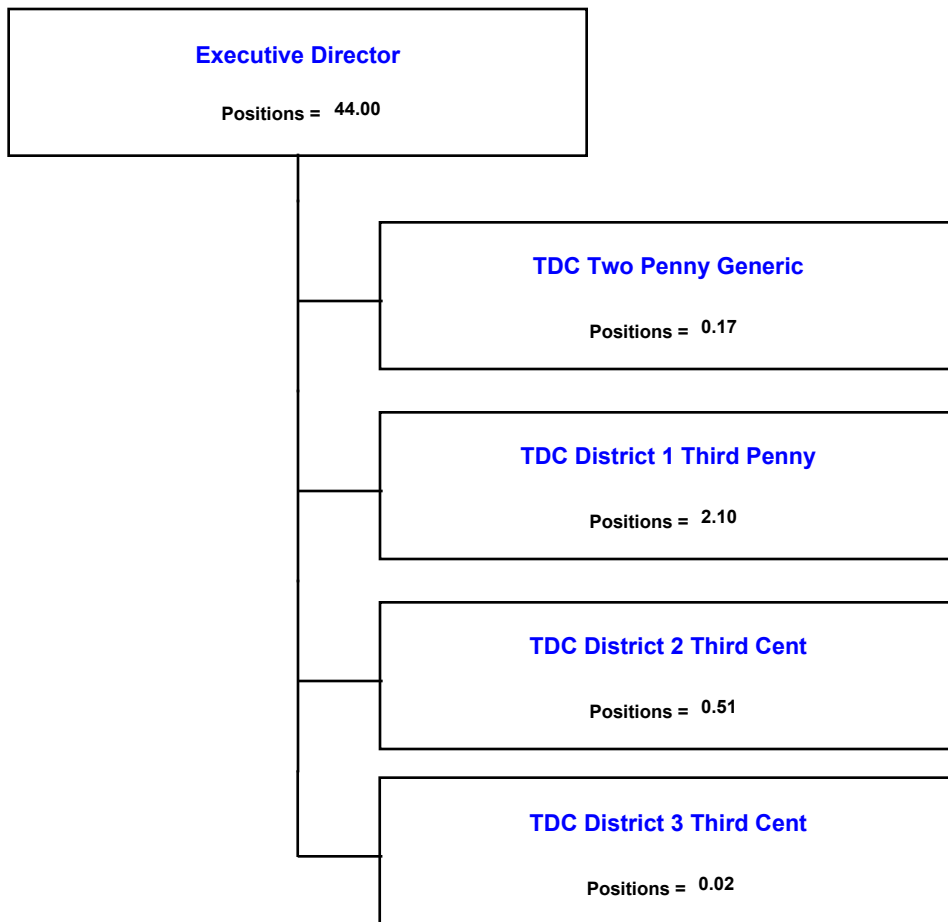


Appointed Officials & Boards Business Center



Appointed Officials & Boards Business Center



**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Appointed Officials & Boards Business Center**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	2,624,095	2,902,902	3,440,462	0	3,440,462	537,560
Operating Expenditures	16,554,426	26,859,887	26,081,458	0	26,081,458	-778,429
Capital Outlay Expenditures	455,370	1,323,393	1,459,686	0	1,459,686	136,293
Total Net Operating Budget	19,633,890	31,086,182	30,981,606	0	30,981,606	-104,576
Total Budgetary Costs	19,633,890	31,086,182	30,981,606	0	30,981,606	-104,576

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	4,542,934	5,378,344	5,872,601	494,257
TDC District Two Penny	3,368,450	5,047,445	5,055,153	7,708
TDC Admin & Promo 2 Cent	6,547,403	8,599,443	8,308,604	-290,839
TDC District 1 Third Penny	2,350,186	5,422,579	4,972,187	-450,392
TDC District 2 Third Cent	249,484	692,627	549,766	-142,861
TDC District 3 Third Cent	653,524	1,469,002	1,176,872	-292,130
TDC District 4 Third Cent	625,188	1,550,897	1,776,680	225,783
TDC District 5 Third Cent	579,586	1,402,087	1,519,243	117,156
Mstd - PIng/bldg/code/fire Mar	109,047	119,796	143,673	23,877
911 Enhancement Fund	439,536	695,175	882,227	187,052
Misc Special Revenue Fund	168,553	708,787	724,600	15,813
Total Revenues	19,633,890	31,086,182	30,981,606	-104,576

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Communications	7.00	7.00	7.00	0.00	7.00	0.00
County Administrator	5.00	6.00	6.00	0.00	6.00	0.00
County Attorney	10.00	9.00	11.25	0.00	11.25	2.25
TDC District 1 Third Penny	0.00	2.10	2.10	0.00	2.10	0.00
TDC District 2 Third Cent	0.00	0.51	0.51	0.00	0.51	0.00
TDC District 3 Third Cent	0.00	0.02	0.02	0.00	0.02	0.00
TDC District 4 Third Cent	0.00	0.02	0.02	0.00	0.02	0.00
TDC District 5 Third Cent	0.00	1.77	1.77	0.00	1.77	0.00
TDC Two Penny Events	0.00	0.16	0.16	0.00	0.16	0.00
TDC Two Penny Generic	0.00	0.17	0.17	0.00	0.17	0.00
Technical Services	0.00	0.00	15.00	0.00	15.00	15.00
Technical Services History	13.78	13.00	0.00	0.00	0.00	-13.00
Total Full-Time Equivalentents (FTE)	35.78	39.75	44.00	0.00	44.00	4.25
Total Authorized Positions	35.78	39.75	44.00	0.00	44.00	4.25

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted 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.

**Major Variances**

- Increases reflect projections for new County Administrator.

<b>Desired Outcome / Performance Measures</b>	<b>Indicator</b>	<b>Units</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Projected</b>	<b>FY 2007 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	310
• Administrative Instruction updated on schedule	Output	#	0	33	30
• Agenda packets provided to BOCC	Output	#	0	40	45
• BOCC meetings (Regular, Special Town meeting, etc.)	Output	#	0	40	45
• Briefings on BOCC meeting agendas	Output	#	0	135	137
• Agenda Items	Output	#	0	2,400	2,450
• BOCC Action Items prepared and mailed out within five working days of BOCC meeting.	Outcome - Leading	#	0	12	12
• Percent of BOCC Meetings Attended (6 hours per meeting)	Outcome - Lagging	%	0	100	100
• Percent of BOCC Agendas Prepared (30 hours per agenda)	Outcome - Lagging	%	0	100	105
• BOCC Requests resolved within five working days	Outcome - Lagging	#	0	15	20
• Citizen requests resolved within five working days	Outcome - Lagging	#	0	40	40
• Agenda packages prepared with no report of errors	Outcome - Lagging	#	0	40	41

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	613,850	518,431	620,990	0	620,990	102,559
Operating Expenditures	60,247	48,157	64,468	0	64,468	16,311
Capital Outlay Expenditures	15,057	0	0	0	0	0
<b>Total Net Operating Budget</b>	<b>689,153</b>	<b>566,588</b>	<b>685,458</b>	<b>0</b>	<b>685,458</b>	<b>118,870</b>
<b>Total Budgetary Costs</b>	<b>689,153</b>	<b>566,588</b>	<b>685,458</b>	<b>0</b>	<b>685,458</b>	<b>118,870</b>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	689,153	566,588	685,458	118,870
<b>Total Revenues</b>	<b>689,153</b>	<b>566,588</b>	<b>685,458</b>	<b>118,870</b>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Administrative Support	1.00	1.00	1.00	0.00	1.00	0.00
Officials & Administrators	2.00	4.00	4.00	0.00	4.00	0.00
Other	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	2.00	1.00	0.00	0.00	0.00	-1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>5.00</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>5.00</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 2007 Adopted Budget**

**Sterling Program**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	2,370	235,500	150,406	0	150,406	-85,094
Total Net Operating Budget	2,370	235,500	150,406	0	150,406	-85,094
Total Budgetary Costs	2,370	235,500	150,406	0	150,406	-85,094
<b>Funding Sources</b>			<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund			2,370	235,500	150,406	-85,094
		Total Revenues	2,370	235,500	150,406	-85,094

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Technical Services**

**Mission Statement**

Provide efficient, reliable, and cost effective information management services through the application of computing technology and related technology resources. Provide planning and technical support for county-wide network, computer, telephone and television systems.

**Summary of Services Provided**

Management and operation of computer technology, public broadcast facilities and phone service for BOCC.  
Evaluate and recommend computer hardware and software requirements. Procure and install all technology related equipment county-wide.

**Major Variances**

- Personnel expenditures have been decreased to reflect the organizational change of reporting directly to the County Administrator.
- Capital expenditures have been increased to reflect the centralization of information technology hardware and software replacement for all county funded departments.

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	0	0	1,104,460	0	1,104,460	1,104,460
Operating Expenditures	0	100,000	1,197,932	0	1,197,932	1,097,932
Capital Outlay Expenditures	0	300,000	305,000	0	305,000	5,000
Total Net Operating Budget	0	400,000	2,607,392	0	2,607,392	2,207,392
Total Budgetary Costs	0	400,000	2,607,392	0	2,607,392	2,207,392

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	0	400,000	2,607,392	2,207,392
Total Revenues	0	400,000	2,607,392	2,207,392

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Administrative Support	0.00	0.00	3.00	0.00	3.00	3.00
Other	0.00	0.00	4.00	0.00	4.00	4.00
Professionals	0.00	0.00	4.00	0.00	4.00	4.00
Technicians	0.00	0.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalentents (FTE)	0.00	0.00	15.00	0.00	15.00	15.00
Total Authorized Positions	0.00	0.00	15.00	0.00	15.00	15.00

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**Technical Services History**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	738,489	814,708	0	0	0	-814,708
Operating Expenditures	823,034	894,802	0	0	0	-894,802
Capital Outlay Expenditures	298,497	68,000	0	0	0	-68,000
Total Net Operating Budget	1,860,020	1,777,510	0	0	0	-1,777,510
Total Budgetary Costs	1,860,020	1,777,510	0	0	0	-1,777,510

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	1,860,020	1,777,510	0	-1,777,510
Total Revenues	1,860,020	1,777,510	0	-1,777,510

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Administrative Support	6.78	5.00	0.00	0.00	0.00	-5.00
Officials & Administrators	1.00	1.00	0.00	0.00	0.00	-1.00
Professionals	2.00	3.00	0.00	0.00	0.00	-3.00
Technicians	4.00	4.00	0.00	0.00	0.00	-4.00
Total Full-Time Equivalentents (FTE)	13.78	13.00	0.00	0.00	0.00	-13.00
Total Authorized Positions	13.78	13.00	0.00	0.00	0.00	-13.00

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**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 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	355,153	457,534	413,730	0	413,730	-43,804
Operating Expenditures	593,324	584,147	550,278	0	550,278	-33,869
Capital Outlay Expenditures	27,191	841,143	1,084,686	0	1,084,686	243,543
Total Net Operating Budget	<u>975,667</u>	<u>1,882,824</u>	<u>2,048,694</u>	<u>0</u>	<u>2,048,694</u>	<u>165,870</u>
Total Budgetary Costs	<u>975,667</u>	<u>1,882,824</u>	<u>2,048,694</u>	<u>0</u>	<u>2,048,694</u>	<u>165,870</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	367,579	478,862	441,867	-36,995
911 Enhancement Fund	439,536	695,175	882,227	187,052
Misc Special Revenue Fund	168,553	708,787	724,600	15,813
Total Revenues	<u>975,667</u>	<u>1,882,824</u>	<u>2,048,694</u>	<u>165,870</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Administrative Support	2.00	2.00	3.00	0.00	3.00	1.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	3.00	3.00	2.00	0.00	2.00	-1.00
Total Full-Time Equivalent (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>0.00</u>
Total Authorized Positions	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>0.00</u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted 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

**Major Variances**

- Personnel expenditures have been adjusted to reflect new positions added throughout the year.

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	705,672	850,061	999,543	0	999,543	149,482
Operating Expenditures	372,565	535,377	529,902	0	529,902	-5,475
Capital Outlay Expenditures	84,326	89,600	60,000	0	60,000	-29,600
Total Net Operating Budget	1,162,562	1,475,038	1,589,445	0	1,589,445	114,407
Total Budgetary Costs	1,162,562	1,475,038	1,589,445	0	1,589,445	114,407

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	1,053,514	1,355,242	1,445,772	90,530
Mstd - Plng/bldg/code/fire Mar	109,047	119,796	143,673	23,877
Total Revenues	1,162,562	1,475,038	1,589,445	114,407

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Administrative Support	4.00	2.00	3.00	0.00	3.00	1.00
Officials & Administrators	5.00	5.00	2.00	0.00	2.00	-3.00
Paraprofessionals	1.00	2.00	2.00	0.00	2.00	0.00
Professionals	0.00	0.00	2.25	0.00	2.25	2.25
Technicians	0.00	0.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	10.00	9.00	11.25	0.00	11.25	2.25
Total Authorized Positions	10.00	9.00	11.25	0.00	11.25	2.25

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted 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. New agreement with facility on Big Pine Key has resulted in an increase in both Rentals and Leases and Utility Services line items. The Contractual Services line item has increased by 3% to cover additional costs related to fuel, insurance, office rent, body removal services and removal of biohazardous waste.

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	551,852	549,992	541,706	0	541,706	-8,286
Capital Outlay Expenditures	18,446	14,650	0	0	0	-14,650
Total Net Operating Budget	<u>570,298</u>	<u>564,642</u>	<u>541,706</u>	<u>0</u>	<u>541,706</u>	<u>-22,936</u>
Total Budgetary Costs	<u><u>570,298</u></u>	<u><u>564,642</u></u>	<u><u>541,706</u></u>	<u><u>0</u></u>	<u><u>541,706</u></u>	<u><u>-22,936</u></u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
General Fund	<u>570,298</u>	<u>564,642</u>	<u>541,706</u>	<u>-22,936</u>
Total Revenues	<u><u>570,298</u></u>	<u><u>564,642</u></u>	<u><u>541,706</u></u>	<u><u>-22,936</u></u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**TDC District 4 Third Cent**

**Advisory Board**

- Tourist Development Council
- TDC Advisory Committees

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	1,100	2,485	2,365	0	2,365	-120
Operating Expenditures	624,088	1,548,412	1,774,315	0	1,774,315	225,903
Total Net Operating Budget	625,188	1,550,897	1,776,680	0	1,776,680	225,783
Total Budgetary Costs	625,188	1,550,897	1,776,680	0	1,776,680	225,783

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
TDC District 4 Third Cent	625,188	1,550,897	1,776,680	225,783
Total Revenues	625,188	1,550,897	1,776,680	225,783

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Officials & Administrators	0.00	0.02	0.00	0.00	0.00	-0.02
Professionals	0.00	0.00	0.02	0.00	0.02	0.02
Total Full-Time Equivalentents (FTE)	0.00	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 2007 Adopted Budget**

**TDC District 5 Third Cent**

**Advisory Board**

- Tourist Development Council
- TDC Advisory Committees

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	52,348	75,445	86,694	0	86,694	11,249
Operating Expenditures	527,238	1,326,642	1,432,549	0	1,432,549	105,907
Total Net Operating Budget	<u>579,586</u>	<u>1,402,087</u>	<u>1,519,243</u>	<u>0</u>	<u>1,519,243</u>	<u>117,156</u>
Total Budgetary Costs	<u>579,586</u>	<u>1,402,087</u>	<u>1,519,243</u>	<u>0</u>	<u>1,519,243</u>	<u>117,156</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
TDC District 5 Third Cent	579,586	1,402,087	1,519,243	117,156
Total Revenues	<u>579,586</u>	<u>1,402,087</u>	<u>1,519,243</u>	<u>117,156</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Officials & Administrators	0.00	0.02	0.00	0.00	0.00	-0.02
Professionals	0.00	0.00	0.02	0.00	0.02	0.02
Service - Maintenance	0.00	1.25	1.25	0.00	1.25	0.00
Skilled Craft Workers	0.00	0.50	0.50	0.00	0.50	0.00
Total Full-Time Equivalents (FTE)	<u>0.00</u>	<u>1.77</u>	<u>1.77</u>	<u>0.00</u>	<u>1.77</u>	<u>0.00</u>
Total Authorized Positions	<u>0.00</u>	<u>1.77</u>	<u>1.77</u>	<u>0.00</u>	<u>1.77</u>	<u>0.00</u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**TDC Two Penny Events**

**Advisory Board**

- Tourist Development Council
- TDC Advisory Committees

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	2,808	19,868	18,917	0	18,917	-951
Operating Expenditures	2,654,952	4,102,343	4,251,497	0	4,251,497	149,154
Total Net Operating Budget	<u>2,657,760</u>	<u>4,122,211</u>	<u>4,270,414</u>	<u>0</u>	<u>4,270,414</u>	<u>148,203</u>
Total Budgetary Costs	<u>2,657,760</u>	<u>4,122,211</u>	<u>4,270,414</u>	<u>0</u>	<u>4,270,414</u>	<u>148,203</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
TDC District Two Penny			2,657,760	4,122,211
Total Revenues			<u>2,657,760</u>	<u>4,270,414</u>
			<u>4,122,211</u>	<u>148,203</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Officials & Administrators	0.00	0.16	0.00	0.00	0.00	-0.16
Professionals	0.00	0.00	0.16	0.00	0.16	0.16
Total Full-Time Equivalentents (FTE)	<u>0.00</u>	<u>0.16</u>	<u>0.16</u>	<u>0.00</u>	<u>0.16</u>	<u>0.00</u>
Total Authorized Positions	<u>0.00</u>	<u>0.16</u>	<u>0.16</u>	<u>0.00</u>	<u>0.16</u>	<u>0.00</u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**TDC Special Projects**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Operating Expenditures	710,690	925,234	784,739	0	784,739	-140,495
Total Net Operating Budget	710,690	925,234	784,739	0	784,739	-140,495
Total Budgetary Costs	710,690	925,234	784,739	0	784,739	-140,495
			<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
<b>Funding Sources</b>						
TDC District Two Penny			710,690	925,234	784,739	-140,495
		Total Revenues	710,690	925,234	784,739	-140,495

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**TDC Two Penny Generic**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	44,929	21,109	20,101	0	20,101	-1,008
Operating Expenditures	6,490,620	8,568,334	8,278,503	0	8,278,503	-289,831
Capital Outlay Expenditures	11,853	10,000	10,000	0	10,000	0
Total Net Operating Budget	<u>6,547,403</u>	<u>8,599,443</u>	<u>8,308,604</u>	<u>0</u>	<u>8,308,604</u>	<u>-290,839</u>
Total Budgetary Costs	<u><u>6,547,403</u></u>	<u><u>8,599,443</u></u>	<u><u>8,308,604</u></u>	<u><u>0</u></u>	<u><u>8,308,604</u></u>	<u><u>-290,839</u></u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
TDC Admin & Promo 2 Cent	6,547,403	8,599,443	8,308,604	-290,839
Total Revenues	<u>6,547,403</u>	<u>8,599,443</u>	<u>8,308,604</u>	<u>-290,839</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Officials & Administrators	0.00	0.17	0.00	0.00	0.00	-0.17
Professionals	<u>0.00</u>	<u>0.00</u>	<u>0.17</u>	<u>0.00</u>	<u>0.17</u>	<u>0.17</u>
Total Full-Time Equivalents (FTE)	<u>0.00</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><u>0.00</u></u>	<u><u>0.17</u></u>	<u><u>0.17</u></u>	<u><u>0.00</u></u>	<u><u>0.17</u></u>	<u><u>0.00</u></u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**TDC District 1 Third Penny**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	83,349	112,623	133,258	0	133,258	20,635
Operating Expenditures	2,266,837	5,309,956	4,838,929	0	4,838,929	-471,027
Total Net Operating Budget	2,350,186	5,422,579	4,972,187	0	4,972,187	-450,392
Total Budgetary Costs	2,350,186	5,422,579	4,972,187	0	4,972,187	-450,392

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
TDC District 1 Third Penny	2,350,186	5,422,579	4,972,187	-450,392
Total Revenues	2,350,186	5,422,579	4,972,187	-450,392

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Officials & Administrators	0.00	0.10	0.00	0.00	0.00	-0.10
Professionals	0.00	0.00	0.10	0.00	0.10	0.10
Service - Maintenance	0.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalent (FTE)	0.00	2.10	2.10	0.00	2.10	0.00
Total Authorized Positions	0.00	2.10	2.10	0.00	2.10	0.00

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**TDC District 2 Third Cent**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	25,218	28,153	38,039	0	38,039	9,886
Operating Expenditures	224,266	664,474	511,727	0	511,727	-152,747
Total Net Operating Budget	<u>249,484</u>	<u>692,627</u>	<u>549,766</u>	<u>0</u>	<u>549,766</u>	<u>-142,861</u>
Total Budgetary Costs	<u>249,484</u>	<u>692,627</u>	<u>549,766</u>	<u>0</u>	<u>549,766</u>	<u>-142,861</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
TDC District 2 Third Cent	249,484	692,627	549,766	-142,861
Total Revenues	<u>249,484</u>	<u>692,627</u>	<u>549,766</u>	<u>-142,861</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Officials & Administrators	0.00	0.01	0.00	0.00	0.00	-0.01
Professionals	0.00	0.00	0.01	0.00	0.01	0.01
Skilled Craft Workers	0.00	0.50	0.50	0.00	0.50	0.00
Total Full-Time Equivalentents (FTE)	<u>0.00</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>0.00</u>	<u>0.51</u>	<u>0.51</u>	<u>0.00</u>	<u>0.51</u>	<u>0.00</u>

**Monroe County Board of County Commissioners  
Fiscal Year 2007 Adopted Budget**

**TDC District 3 Third Cent**

<b>Budgetary Costs</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Personnel Expenditures	1,180	2,485	2,365	0	2,365	-120
Operating Expenditures	652,344	1,466,517	1,174,507	0	1,174,507	-292,010
Total Net Operating Budget	<u>653,524</u>	<u>1,469,002</u>	<u>1,176,872</u>	<u>0</u>	<u>1,176,872</u>	<u>-292,130</u>
Total Budgetary Costs	<u>653,524</u>	<u>1,469,002</u>	<u>1,176,872</u>	<u>0</u>	<u>1,176,872</u>	<u>-292,130</u>

<b>Funding Sources</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
TDC District 3 Third Cent	653,524	1,469,002	1,176,872	-292,130
Total Revenues	<u>653,524</u>	<u>1,469,002</u>	<u>1,176,872</u>	<u>-292,130</u>

<b>Staffing Summary</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Adopted</b>	<b>FY 2007 Continuation</b>	<b>FY 2007 Issues</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Variance</b>
Officials & Administrators	0.00	0.02	0.00	0.00	0.00	-0.02
Professionals	0.00	0.00	0.02	0.00	0.02	0.02
Total Full-Time Equivalentents (FTE)	<u>0.00</u>	<u>0.02</u>	<u>0.02</u>	<u>0.00</u>	<u>0.02</u>	<u>0.00</u>
Total Authorized Positions	<u>0.00</u>	<u>0.02</u>	<u>0.02</u>	<u>0.00</u>	<u>0.02</u>	<u>0.00</u>