

GENERAL FUND
SUMMARY OF REDUCTIONS TO ACHIEVE 7% UNDER ROLL-BACK RATE

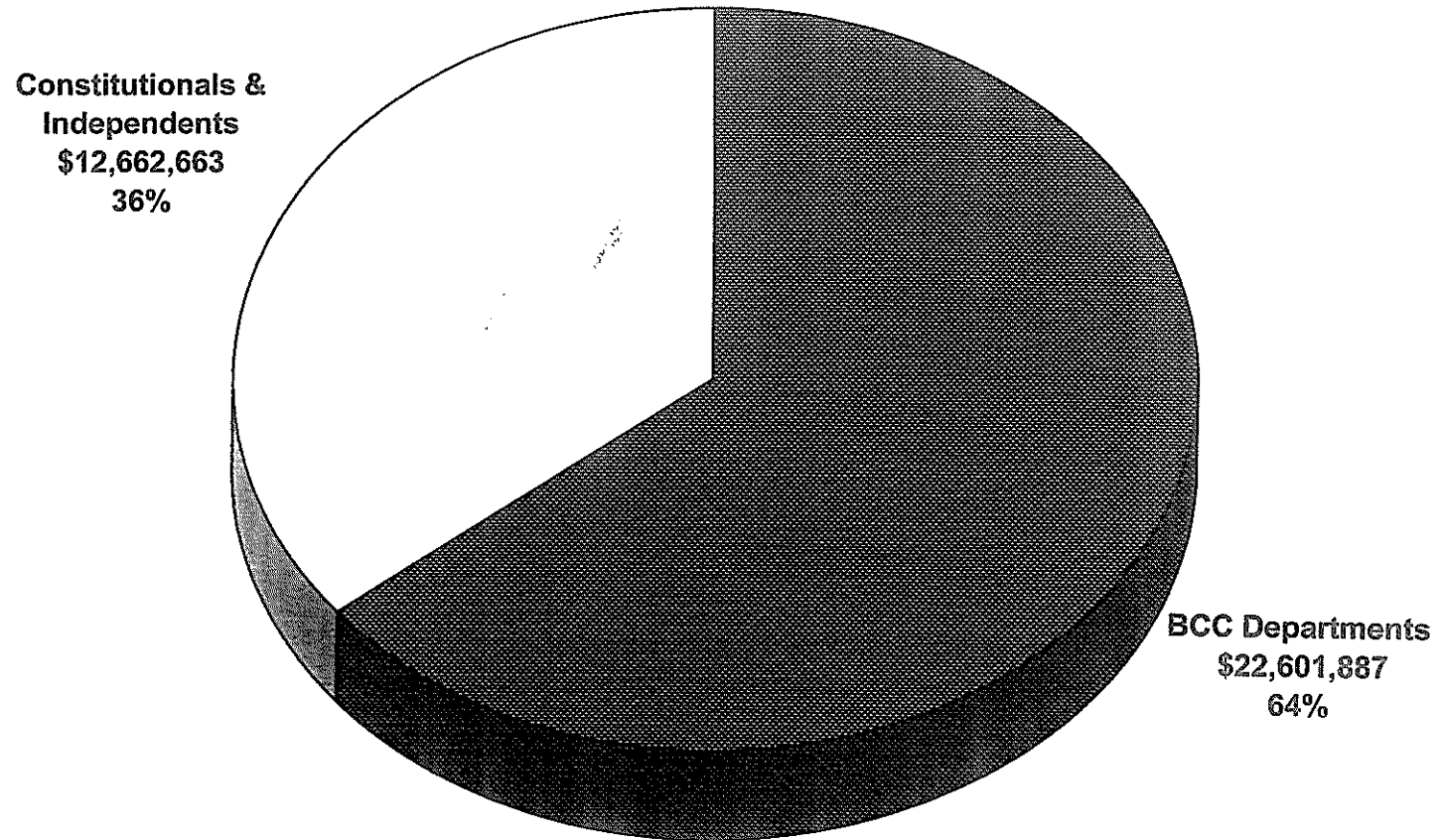
Department Summary	a	b	c	d	d / a	
	FY07 Budget	FY08 at FY07 Millage Rate	Reduction to Roll-Back + 7%	Revised 08 at Roll-Back + 7%	Revised 08 vs	
					FY07 Bgt	FY08 @ FY07 milg
BCC Departments						
County Administrator	2,294,720	2,317,390	(48,000)	2,269,390	-1%	-2%
Information Systems	24,026,240	23,600,530	(3,605,000)	19,995,530	-17%	-15%
Emergency Management	1,436,760	1,458,660	(250,000)	1,208,660	-16%	-17%
Emergency Communications	7,984,200	8,219,130	(142,050)	8,077,080	1%	-2%
Emergency Medical Services / Fire Admin.	1,134,110	1,155,790	(408,200)	747,590	-34%	-35%
Animal Services	5,765,540	5,832,510	(543,110)	5,289,400	-8%	-9%
Culture, Education, And Leisure	29,009,210	30,535,150	(3,220,000)	27,315,150	-6%	-11%
Health & Human Services	61,844,740	64,257,120	(3,041,000)	61,216,120	-1%	-5%
Planning	3,511,140	3,556,020	(526,671)	3,029,349	-14%	-15%
Building & Development Review Services	7,455,490	7,537,780	(421,235)	7,116,545	-5%	-6%
Community Development	1,210,400	1,215,190	(252,000)	963,190	-20%	-21%
Community Development - Housing Trust Fund	10,000,000	5,000,000	0	5,000,000	-50%	0%
Environmental Management	11,670,260	11,944,850	(1,742,617)	10,202,233	-13%	-15%
Communications	4,032,710	4,083,340	(604,906)	3,478,434	-14%	-15%
Economic Development	3,592,380	3,606,700	(435,960)	3,170,740	-12%	-12%
Economic Development - SRI project	0	3,000,000	0	3,000,000		
Purchasing	1,881,590	1,900,390	(311,150)	1,589,240	-16%	-16%
Office Of Management & Budget	1,480,920	1,496,990	(152,420)	1,344,570	-9%	-10%
Facility Management	33,244,360	34,489,290	(794,018)	33,695,272	1%	-2%
Justice And Consumer Services	11,856,310	11,970,080	(1,132,900)	10,837,180	-9%	-9%
General Government w/o reserves (incl TIF \$992K)	30,716,870	29,653,260	(2,442,000)	27,211,260	-11%	-8%
Public Works *	22,373,970	22,144,100	(1,349,000)	20,795,100	-7%	-6%
Public Works - traffic signal cost recovery revenue			(1,100,000)			
Risk mgmt charges (59% of 74,000)			(79,650)	(79,650)		
Subtotal - BCC	276,521,920	278,974,270	(22,601,887)	257,472,383	-7%	-8%

* Public Works FY07 Budget does not include \$1.8 million of building hardening projects.

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	a	b	c	d	d/a	d/b
					Revised 08 vs	
Department Summary	FY07 Budget	FY08 at FY07 Millage Rate	Reduction to Roll-Back + 7%	Revised 08 at Roll-Back + 7%	FY07 Bgt	FY08 @ FY07 milg
Constitutionals and Independents						
Board Of County Commissioners	1,671,820	1,678,200	(28,555)	1,649,645	-1%	-2%
Clerk Of The Circuit Court	15,008,720	15,408,990	(1,270,700)	14,138,290	-6%	-8%
Property Appraiser	11,401,170	11,287,810	(612,713)	10,675,097	-6%	-5%
Tax Collector	21,889,340	22,563,160	(217,645)	22,345,515	2%	-1%
Supervisor Of Elections	7,098,960	7,051,590	(153,525)	6,898,065	-3%	-2%
Sheriff	273,761,210	281,162,070	(4,457,274)	276,704,796	1%	-2%
State Attorney	355,420	384,240	(53,313)	330,927	-7%	-14%
Public Defender	892,160	842,960	(133,824)	709,136	-21%	-16%
Judiciary	4,820,910	4,813,680	(282,880)	4,530,800	-6%	-6%
County Attorney	5,878,250	5,942,940	(100,898)	5,842,042	-1%	-2%
Legislative Delegation	102,650	110,470	(110,470)	0	-100%	-100%
Personnel	4,805,070	4,780,060	(718,090)	4,061,970	-15%	-15%
Office Of Human Rights	1,217,060	1,212,410	(122,200)	1,090,210	-10%	-10%
Medical Examiner	3,727,360	4,776,360	(974,000)	3,802,360	2%	-20%
Criminal Justice Info System (IT)	8,561,800	9,988,110		9,988,110		
cut IT charges to Info Systems or CJIS (82% of \$4.2M)			(3,426,576)	(3,426,576)		
Subtotal -Constitutionals & Independents	361,191,900	372,003,050	(12,662,663)	359,340,387	-1%	-3%
Other adjustments						
Wage adjustments			(2,495,815)	(2,495,815)		
Consolidation efficiencies			(500,000)	(500,000)		
Additional User Fee revenue			(1,000,000)			
Total excluding reserves	637,713,820	650,977,320	(39,260,365)	613,816,955	-4%	-6%
Reserves	107,065,440	116,600,000	(12,200,000)	104,400,000		
Total Reductions and Revenue Adjustments from Current Millage Rate Level						
(Roll-back Reductions \$19.7M + 7% Reductions \$31.8M)			(51,460,365)			

GENERAL FUND REDUCTIONS



Strategic Focus Areas **Percentage Change from FY07 Budget**

