

**Escambia County
General Fund Programs**

**Budget Workshop
Item #5 - 3/5/2008**

Priority	Title	Net GF Budget
Required	Sales Tax Bonds	5,772,728.00
Required	1997 GBLP Loan	919,150.00
Required	Central Energy Loan	315,243.00
Required	Leonard Street Energy Plant	464,870.00
Required	Medicaid	3,500,000.00
Required	Department of Juvenile Justice	3,368,124.00
Required	State Attorney - Communications	13,500.00
Required	PD - Communications	11,050.00
Required	Court Security	207,725.00
Required	Other Article V Costs	12,000.00
Required	Legal Aid	49,688.00
Required	City TIFs	3,377,867.00
1	Sheriff	76,706,683.00
2	911 Communications	534,412.00
3	Emergency Management	279,259.00
4	Emergency Medical Services	
5	Public Safety Administration	375,452.00
6	Pre-Trial Release	431,546.00
7	Board of County Commissioners	902,096.00
8	Tax Collector	4,735,866.00
9	Supervisor of Elections	2,264,638.00
10	Property Appraiser	6,923,006.00
11	Clerk of the Circuit Court	1,797,000.00
12	Road Department Administration	406,084.00
13	Road Maintenance	7,711,302.00
14	Sign Maintenance	453,064.00
15	Garage Administration	2,003,519.00
16	Small Equipment Repair	60,000.00
17	Holding Ponds	615,267.00
18	Farming Operations/Road Prison	87,684.00
19	Facility Operations/Road Prison	187,656.00
20	Care & Custody/Road Prison	4,471,618.00
21	Road Prison Admin	437,111.00
22	County Administration	564,901.00
23	County Attorney	1,507,747.00
24	Code Enforcement	300,000.00
25	Telecommunications/Utilities	5,152,617.00
26	Priority One Facility Repairs	318,300.00
27	Facilities Maintenance	3,144,544.00
28	OMB	729,868.00
29	Planning Admin	281,654.00
29	Board of Adjustments	148,948.00
29	Rezoning	247,389.00
29	Planning Board	185,140.00

EMS does not currently receive General Fund support; however it is anticipated this program will need a subsidy of about \$1,000,000 next fiscal year to continue current levels of service.

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Priority	Title	Net GF Budget
29	Planning DRC	(433,034.00)
29	Land Use	204,265.00
29	GIS	339,419.00
29	Transportation	835,273.00
29	Traffic Control	367,376.00
29	Stormwater	484,156.00
29	Engineering Admin	665,739.00
29	Long Range Planning	1,519,117.00
30	Facilities Administration	389,413.00
31	Custodial	1,314,276.00
32	Parks Administration	291,004.00
33	Parks Maintenance	1,818,330.00
34	Lake Stone	23,472.00
35	Adult Softball	(4,250.00)
36	IR - Telecommunications	239,000.00
37	Purchasing	883,888.00
38	NESD Administration	381,986.00
39	CRA Brownsville	427,145.00
39	CRA Warrington	1,026,428.00
39	CRA Palafox	519,150.00
39	CRA Barrancas	267,177.00
39	CRA Englewood	226,343.00
39	CRA Administration	255,362.00
40	Public Social Services	1,160,500.00
41	Animal Control	678,892.00
42	Libraries	3,311,830.00
43	Mass Transit	1,914,532.00
44	Foundations for the Future	402,000.00
45	PEDC	150,000.00
46	Mosquito Control	867,493.00
47	Medical Examiner	1,050,000.00
48	School Readiness Coalition	230,000.00
49	Escambia Community Clinics	431,880.00
50	Public Information Office	466,060.00
51	Environmental Quality	394,226.00
52	Asst. County Administrator- PWLMA	233,918.00
53	Asst. County Administrator- CSPA	210,823.00
54	Executive Support	441,034.00
55	Community Services	360,477.00
56	Extension Services	515,042.00
57	Tuition Reimbursement	25,000.00
58	Information Resources	3,185,644.00
59	Human Resources - Admin	1,182,756.00
60	Parks Recreation	178,704.00
61	Technical Support/Engineering	460,905.00
62	Design & Construction Administration	120,848.00

After the adoption of the annual budget the County's contribution to ECAT increased by \$500,000. Next fiscal year it is anticipated that this subsidy will need to increase by an additional \$1,000,000 to maintain current levels of service.

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Priority	Title	Net GF Budget
63	Soil & Water	288,627.00
64	Property Management	196,805.00
65	Health Department	300,029.00
66	Southwest Sector CRA	3,229,125.00
67	Marine Recreation	40,000.00
68	Council on Aging	40,000.00
69	Lakeview	31,038.00
70	Wildlife Sanctuary	32,580.00
71	First Call for Help	35,000.00
72	Junior Achievement	10,000.00
73	Pensacola's Promise	20,000.00
74	Gulf Coast African American Chamber	23,000.00
75	Human Relations Commission	115,000.00
76	WF Regional Planning Council	14,174.00
77	Sertoma	12,500.00
78	Merit System Protection Board	126,225.00

* DRC revenue is shown as offsetting the Planning DRC program but could be pro-rated among the NESD and Engineering DRC programs.