

General Fund (0011)
Program Hierarchy - FY 2011

Division Name	Division Number	Program Name	Program Revenue	Total Program Expense	Total Net Fund Support
---------------	-----------------	--------------	-----------------	-----------------------	------------------------

Add-On Programs (Priority 4)

Animal Services	01421	Product Sales	\$100	\$10,871	\$10,771
Guardian Ad Litem - Art. V	02391	County Funded FTE - Not required by Art. V.	\$0	\$48,123	\$48,123
Health & Human Services	03711	Community Outreach	\$0	\$3,631	\$3,631
Cooperative Extension	04801	Cannery	\$0	\$2,365	\$2,365
Little Rock Cannery	04881	Canning Instruction / Operation	\$1,200	\$56,324	\$55,124
Total Add On Programs:			\$1,300	\$121,314	\$120,014

Quality of Life Programs (Priority 3)

Board of County Commissioners	01051	Landfill Policy	\$0	\$4,800	\$4,800
Community Relations	01102	Public Meetings, Workshops & Seminars	\$35,025	\$63,073	\$28,048
Community Relations	01102	Interview Programs/Public Service Announce.	\$22,775	\$53,813	\$31,038
Community Relations	01102	Taping for Record Only/Not for Broadcast	\$14,650	\$20,361	\$5,711
Community Relations	01102	Government Center Switchboard	\$0	\$16,887	\$16,887
Community Relations	01102	Media Release/Public Communications	\$0	\$35,643	\$35,643
Community Relations	01102	Public Relations/Tours/Public Liason	\$0	\$28,697	\$28,697
Community Relations	01102	Special Events	\$15,150	\$28,279	\$13,129
Office of Management & Budget	01151	Grants Compliance	\$0	\$41,713	\$41,713
Office of Management & Budget	01151	Cost Allocation	\$244,002	\$32,809	(\$211,193)
Human Resources	01251	Human Resources Administration Services	\$15,158	\$57,965	\$42,807
Human Resources	01251	Employee Supervisor Training	\$15,158	\$19,716	\$4,558
Engineering	01351	Professional Services-Engineering	\$0	\$50,000	\$50,000
Animal Services	01421	Special License/Sterilization Rebate	\$14,000	\$34,130	\$20,130
Animal Services	01421	Emergency On-Call Responses	\$2,292	\$39,830	\$37,538
Animal Services	01421	Services for Owned Animals	\$1,641	\$108,142	\$106,501
MLK Compound	01471	Remedial Action Plan	\$0	\$400,000	\$400,000
Code Enforcement	01531	Water Conservation	\$13,300	\$61,847	\$48,547
Code Enforcement	01531	Nuisance Abatement / Foreclosure	\$0	\$56,732	\$56,732
Unsafe Buildings	01561	Unsafe Buildings	\$0	\$100,000	\$100,000
Facilities Maintenance	01701	General Maintenance	\$283,202	\$579,603	\$296,401
Facilities Maintenance	01701	Construction	\$0	\$4,529	\$4,529
Facilities Maintenance	01701	Courier	\$3,022	\$30,408	\$27,386
Business Development	01771	Existing Business Retention/Expansion	\$12,432	\$62,258	\$49,826
Business Development	01771	New Business Recruitment	\$12,431	\$117,486	\$105,055
Business Development	01771	Marketing & Promotion	\$0	\$48,627	\$48,627
Business Development	01771	Small Business Assistance (Non-primary Ind.)	\$0	\$29,349	\$29,349
Business Development	01771	Workforce Development	\$0	\$32,453	\$32,453
Veteran Services	01801	Outreach	\$0	\$27,242	\$27,242
Veteran Services	01801	Transportation Coordination	\$0	\$13,579	\$13,579
Veteran Services	01801	Veteran Benefits	\$0	\$135,846	\$135,846
Aquatic Plant Management	03331	Aquatic Plant Management	\$0	\$39,111	\$39,111
Indigent Care	03401	Speciality Health Care Access	\$0	\$75,000	\$75,000
Contribution-Comp. Planning	03481	Withlacoochee Regional Water	\$0	\$6,932	\$6,932
Contribution-Com.p Planning	03481	Regional Planning Council	\$0	\$66,000	\$66,000
Contrib-Cons & Resource Mgmt	03501	Aid-FL Division of Forestry	\$0	\$14,472	\$14,472
Contribution Health	03521	Aid - Health Care Board	\$0	\$100	\$100
Welfare Services	03701	Welfare - Medicines / Drugs	\$0	\$3,000	\$3,000
Health & Human Services	03711	Emg. Support Function 11 & 15	\$0	\$1,781	\$1,781
Health & Human Services	03711	Prescription Assistance Program	\$0	\$6,570	\$6,570
Health & Human Services	03711	Self-Sufficiency Program	\$0	\$9,671	\$9,671
Health & Human Services	03711	NSP	\$0	\$15,732	\$15,732
Health & Human Services	03711	Health Care Advisory Board	\$0	\$980	\$980
Health & Human Services	03711	Division Quality of Life	\$0	\$2,038	\$2,038
Recreation	04431	Music Festivals	\$62,703	\$75,895	\$13,192
Recreation	04431	Special Events	\$32,585	\$70,685	\$38,100
Recreation	04431	In-House Sport Leagues	\$72,535	\$94,229	\$21,694
Recreation	04431	Summer Specialty Camps	\$54,961	\$116,318	\$61,357
Recreation	04431	Provide Specialty Programs	\$30,639	\$52,280	\$21,641
Recreation	04431	League Field Reservations Schedule & Coord.	\$0	\$69,409	\$69,409
Recreation	04431	Facility Bookings	\$55,503	\$56,497	\$994
Parks Maintenance	04451	Set-up & Staffing for Community Events	\$1,200	\$32,465	\$31,265
Parks Maintenance	04451	Athletic Events Maintenance	\$1,800	\$54,036	\$52,236
Parks Maintenance	04451	Gate & Parking Attendant at Beach Parks	\$200,000	\$186,289	(\$13,711)
Library Services	04601	Library Programs	\$3,946	\$129,962	\$126,016
Library Services	04601	Public Computer Access	\$11,737	\$193,612	\$181,875

Division Name	Division Number	Program Name	Program Revenue	Total Program Expense	Total Net Fund Support
Library Services	04601	Collections	\$7,821	\$290,051	\$282,230
Library Services	04601	Reference / Information	\$1,947	\$283,858	\$281,911
Library Services	04601	Circulation / Delivery	\$39,349	\$1,268,218	\$1,228,869
Library Services Total Grants	37XXX	Library - State Aid Equalization 07	\$1,500,000	\$1,500,000	\$0
Planning/Mass Transit	34041	Fixed-Route/ADA Transit Service	\$1,527,376	\$1,527,376	\$0
Planning/Mass Transit	34041	Transportation Disadvantage Service Contr.	\$140,956	\$140,956	\$0
Debt Service /Transfer	05901	Mass Transit	\$0	\$498,460	\$498,460
Debt Service /Transfer	05901	Jail Renovations	\$0	\$1,000,000	\$1,000,000
Total Quality of Life Programs:			\$4,449,296	\$10,217,801	\$5,768,505

Limited Programs (Priority 2)

Board of County Commissioners	01051	Community Redevelopment Area (CRA)	\$0	\$55,200	\$55,200
Board of County Commissioners	01051	Military Combat Program	\$0	\$10,091	\$10,091
Office of Management & Budget	01151	Five Year Capital Improvement Plan	\$0	\$56,177	\$56,177
Office of Management & Budget	01151	Municipal Service Benefit Units	\$0	\$74,231	\$74,231
Animal Services	01421	Enforcement of Other Ordinances	\$2,032	\$37,819	\$35,787
Animal Services	01421	Public Nuisance Animals	\$3,592	\$75,997	\$72,405
Animal Services	01421	Restraint of Animals	\$21,842	\$247,093	\$225,251
Animal Services	01421	License Certificates & Tags	\$130,641	\$63,818	(\$66,823)
Waterways Maintenance	01461	Removal & Cleanup of Navigational Hazards	\$0	\$48,642	\$48,642
Waterways Maintenance	01461	Containment & Cleanup of Oil/Fuel Spills	\$0	\$12,403	\$12,403
Waterways Maintenance	01461	Remove/Monitor Hazardous/Abandoned Vessels	\$0	\$3,232	\$3,232
Waterways Maintenance	01461	Review Dock & Seawall Permit Applications	\$975	\$25,886	\$24,911
Waterways Maintenance	01461	Post & Maintain Navigational Aids & Signage	\$0	\$73,068	\$73,068
Waterways Maintenance	01461	Maintenance of Boat Ramp Facilities	\$0	\$70,345	\$70,345
Code Enforcement	01531	Unauthorized Activity (Public & Private)	\$20,200	\$88,053	\$67,853
Code Enforcement	01531	Property Maintenance	\$19,500	\$183,970	\$164,470
Code Enforcement	01531	Addresses	\$1,000	\$27,504	\$26,504
Code Enforcement	01531	Roadway Visibility & Safety	\$500	\$13,554	\$13,054
Facilities Maintenance	01701	Custodial	\$30,224	\$611,076	\$580,852
Facilities Maintenance	01701	Horticulture	\$0	\$102,491	\$102,491
Facilities Maintenance	01701	General Maintenance	\$0	\$52,277	\$52,277
Planning	01751	Impact Fee Ordinance Updates	\$0	\$30,093	\$30,093
Planning	01751	Environmental Planning	\$0	\$105,607	\$105,607
Health & Human Services	03711	Ordinance Citation Payments	\$0	\$5,345	\$5,345
Total Limited Programs:			\$230,506	\$2,073,972	\$1,843,467

Mandated Programs (Priority 1)

Board of County Commissioners	01051	Adopt Policies, Ordinances, Resolutions to Help Protect Health, Safety, & Welfare of Citizens	\$208,840	\$560,669	\$351,829
Board of County Commissioners	01051	Annual Audit	\$0	\$226,000	\$226,000
County Administration	01101	Administration of Departments under BCC	\$175,208	\$138,689	(\$36,519)
County Administration	01101	Carry-out BCC Directives & Policies	\$161,731	\$124,981	(\$36,750)
County Administration	01101	Attend BCC Meetings and Provide Information & Recommendations	\$67,388	\$52,838	(\$14,549)
Office of Management & Budget	01151	Legal Aid & Law Library	\$0	\$2,041	\$2,041
Office of Management & Budget	01151	Article V & Courts Technology	\$0	\$7,155	\$7,155
Office of Management & Budget	01151	Budget Monitoring	\$0	\$56,177	\$56,177
Office of Management & Budget	01151	Budget Development & Implementation	\$0	\$158,328	\$158,328
County Attorney's Office	01201	Legal Requests	\$40,715	\$162,289	\$121,574
County Attorney's Office	01201	Legal Counsel/Representation	\$20,358	\$107,391	\$87,033
County Attorney's Office	01201	Litigation	\$10,179	\$280,281	\$270,102
County Attorney's Office	01201	Administration/Management/Training	\$30,536	\$110,833	\$80,297
Human Resources	01251	Salary Compensation Administration	\$15,158	\$41,100	\$25,942
Human Resources	01251	Records Management	\$60,632	\$35,513	(\$25,119)
Human Resources	01251	Benefit Programs	\$90,948	\$142,756	\$51,808
Human Resources	01251	Employee Policies & Practices	\$60,632	\$22,748	(\$37,884)
Human Resources	01251	Recruitment & Selection	\$15,158	\$47,304	\$32,146
Human Resources	01251	Labor Relations	\$30,316	\$12,991	(\$17,325)
Technology Services	01301	Web	\$10,685	\$197,181	\$186,496
Technology Services	01301	End User Support	\$233,760	\$472,559	\$238,799
Technology Services	01301	Training	\$21,970	\$165,265	\$143,295
Technology Services	01301	Programming	\$135,565	\$272,326	\$136,761
Technology Services	01301	Network	\$256,577	\$278,151	\$21,574
Insurance Costs	01371	General Fund Policy Management	\$0	\$953,458	\$953,458
Animal Services	01421	Bites & Quarantines	\$2,292	\$81,397	\$79,105
Animal Services	01421	Livestock at Large	\$1,772	\$25,619	\$23,847
Animal Services	01421	Dangerous Dogs	\$1,642	\$25,723	\$24,081
Animal Services	01421	Sterilizations	\$22,422	\$45,819	\$23,397
Animal Services	01421	Animal Mistreatment	\$2,942	\$135,624	\$132,682
Animal Services	01421	Rabies Vaccinations	\$6,390	\$59,023	\$52,633
Purchasing & Contracts	01401	General Purchasing	\$116,480	\$122,150	\$5,670
Purchasing & Contracts	01401	Public Bids / Contracts	\$349,442	\$343,442	(\$6,000)
Purchasing & Contracts	01401	Surplus Property	\$45,000	\$65,903	\$20,903

Division Name	Division Number	Program Name	Program Revenue	Total Program Expense	Total Net Fund Support
Waterways Maintenance	01461	Port Authority Liason	\$0	\$31,528	\$31,528
Code Enforcement	01531	Zoning / New Construction Inspections	\$8,300	\$14,472	\$6,172
Code Enforcement	01531	Legal Support Operations	\$37,400	\$61,204	\$23,804
Code Enforcement	01531	Riverine Protection	\$500	\$13,555	\$13,055
Code Enforcement	01531	NPDES	\$500	\$13,555	\$13,055
Code Enforcement	01531	Burn Ban	\$7,700	\$141,079	\$133,379
Code Enforcement	01531	Unpermitted / Unsafe Construction	\$12,500	\$37,413	\$24,913
Facilities Maintenance	01701	General Maintenance	\$0	\$526,486	\$526,486
Facilities Maintenance	01701	Custodial	\$0	\$498,092	\$498,092
Facilities Maintenance	01701	Horticulture	\$0	\$81,780	\$81,780
Facilities Maintenance	01701	Construction	\$0	\$62,241	\$62,241
Facilities Maintenance	01701	Courier	\$0	\$19,992	\$19,992
Facilities Maintenance	01701	Utilities	\$0	\$556,473	\$556,473
Airport/Ind. Park Transfer	01731	Airport/Ind. Park Transfer	\$0	\$95,868	\$95,868
Planning	01751	Comprehensive Planning	\$4,900	\$252,392	\$247,492
Planning	01751	Concurrency Management	\$2,100	\$36,171	\$34,071
Planning	01751	Subdivision Review	\$14,000	\$189,894	\$175,894
Planning	01751	Land Development Petition Review	\$49,000	\$243,312	\$194,312
Planning	01751	Land Development Regulations Updates	\$0	\$66,110	\$66,110
DWI - Breathalyzer Test	02071	DWI - Breathalyzer Test	\$0	\$63,040	\$63,040
Jail Contract	02091	Hernando County Jail Operations	\$160,000	\$11,280,605	\$11,120,605
Dept. of Juvenile Justice	02092	Dept. of Juvenile Justice	\$0	\$700,000	\$700,000
Medical Examiner *	02380	Medical Examiner		\$439,376	\$439,376
Guardian Ad Litem - Art. V	02391	Article V - Communications	\$0	\$2,250	\$2,250
State Attorney - Art. V	02394	Article V - Communications	\$0	\$13,250	\$13,250
Public Defender - Art. V	02393	Article V - Communications	\$0	\$3,020	\$3,020
Court System - Art. V	02395	Article V - Communications	\$0	\$7,055	\$7,055
Haz Mat Response Unit	02405	Hazmat Response	\$0	\$83,888	\$83,888
Indigent Care	03401	Prof. Service - Transport Indigent	\$0	\$50,000	\$50,000
Indigent Care	03401	Aid - Health Dept. Rabies Program	\$0	\$48,720	\$48,720
Indigent Care	03401	Health Care Responsibility Act (HCRA)	\$0	\$50,000	\$50,000
Indigent Care	03401	Welfare - Medicaid Hospital	\$0	\$1,200,000	\$1,200,000
Contribution - Mental Health	03531	Aid - Mental Health Services	\$0	\$587,494	\$587,494
Contribution - Other Human services	03571	Professional Services - CPT Exams	\$0	\$14,000	\$14,000
Welfare Services	03701	Aid - Title XX Day Care	\$0	\$20,000	\$20,000
Welfare Services	03701	Welfare- Indigent Burials	\$0	\$13,000	\$13,000
Health & Human Services	03711	Indigent Burial	\$0	\$26,105	\$26,105
Health & Human Services	03711	Health Care Responsibility Act	\$0	\$33,647	\$33,647
Health & Human Services	03711	Medicaid	\$0	\$27,980	\$27,980
Health & Human Services	03711	Dept. of Juvenile Justice	\$0	\$20,665	\$20,665
Health & Human Services	03711	Arrested Persons	\$0	\$13,700	\$13,700
Health & Human Services	03711	Child Protection Team	\$0	\$5,622	\$5,622
Health & Human Services	03711	Mental Health Services	\$0	\$37,896	\$37,896
Health & Human Services	03711	Choose Life	\$0	\$5,622	\$5,622
Health & Human Services	03711	County Health Department	\$0	\$43,486	\$43,486
Health & Human Services	03711	Division Mandates	\$0	\$11,067	\$11,067
Parks Maintenance	04451	Athletic Fields Maintenance	\$49,500	\$779,843	\$730,343
Parks Maintenance	04451	General Parks Maint. Facilities/Grounds	\$18,000	\$1,359,488	\$1,341,488
Cooperative Extension	04801	Florida Yards & Neighbors	\$0	\$7,884	\$7,884
Cooperative Extension	04801	Family Consumer Science	\$0	\$46,885	\$46,885
Cooperative Extension	04801	4-H	\$0	\$71,340	\$71,340
Cooperative Extension	04801	Horticulture	\$0	\$70,584	\$70,584
Cooperative Extension	04801	Agriculture	\$0	\$70,583	\$70,583
Debt Service/Transfers	05901	Debt Service/Transfers (Bond Issues)	\$0	\$2,891,733	\$2,891,733
Debt Service/Transfers	05901	Debt Service/Transfers (Mosquito Control)	\$0	\$660,838	\$660,838
Florida Yards & Neighbors	33071	4-H	\$0	\$5,158	\$5,158
Florida Yards & Neighbors	33071	Florida Yards & Neighbors	\$40,317	\$60,152	\$19,835
MPO/Transportation	34045	Transportation Planning/MPO	\$612,914	\$612,914	\$0
Total Mandated Programs:			\$3,212,369	\$29,914,232	\$26,701,863
Sub - Total BOCC Divisions (All Programs):			\$7,893,471	\$42,327,319	\$34,433,848

Division Name	Division Number	Program Name	Program Revenue	Total Program Expense	Total Net Fund Support
---------------	-----------------	--------------	-----------------	-----------------------	------------------------

Constitutional Officers:

→ Property Appraiser *	01901	Property Appraiser	\$22,000	\$2,597,884	\$2,575,884
→ Tax Collector *	01921	Tax Collector	\$1,532,000	\$2,314,000	\$782,000
→ Clerk of Circuit Court *	01951	Clerk of Circuit Court	\$1,098,978	\$1,930,578	\$831,600
→ Supervisor of Elections *	01981	Supervisor of Elections	\$10,000	\$1,056,257	\$1,046,257
→ Sheriff *	02051	Sheriff	\$1,035,700	\$31,958,336	\$30,922,636
Total Constitutional Officers:			\$3,698,678	\$39,857,055	\$36,158,377

* Budgeted at 2010 Approved Budgets

Fund Revenue:

Total Program Division Revenue:	\$11,592,149
Taxes - Ad Valorem Revenue:	\$44,740,583
Local Communications Service Tax Revenue:	\$1,600,000
State Revenue Sharing Revenue:	\$2,983,493
Local Government 1/2 cent Sales Tax:	\$7,000,000
Other Miscellaneous Revenues:	\$2,184,859
Balance Forward - Cash:	\$23,378,862
Balance Forward - Library Grants:	\$1,437,490
Total General Fund Revenue:	\$94,917,436

Fund Reserves:

Budget Reserve for Contingencies:	\$0	\$385,667	\$385,667
Budget Reserve for Emergency:	\$0	\$2,699,667	\$2,699,667
Budget Reserve - Future Year:	\$0	\$3,000,000	\$3,000,000
Budget Reserve - Stabilization:	\$0	\$2,699,667	\$2,699,667
Budget Reserve - OPEB:	\$0	\$2,300,000	\$2,300,000
Budget Reserve - Library Grants:	\$0	\$1,437,490	\$1,437,490
Budget Reserve - Cash Forward:	\$0	\$8,484,668	\$8,484,668
Sub - Total Fund Reserves:	\$0	\$21,007,159	\$21,007,159
Total Fund:	\$94,917,436	\$103,191,533	\$8,274,097