

**BOARD OF COUNTY COMMISSIONERS
SECOND PUBLIC HEARING
SEPTEMBER 22, 2005
5:30 P.M.**

1. **Call to Order**
2. **Purpose of Meeting/Procedures for Addressing the Board**
3. **Confirmation of Public Notice**
4. **5:30 p.m. – Public Hearing for Consideration of the Final Budget for Fiscal Year 2005/2006**
 - A. **Presentation of Budget for Fiscal Year 2005/2006**
 - B. **Public Forum**
 - C. **Board Adoption of the Final Millage Resolution for FY 2005/2006**
 - D. **Board Adoption of a Resolution in the amount of \$19,336,977 amending the Tentative Fiscal Year 2005/2006 Budget**
 - E. **Board Adoption of the Final Budget Resolution for Fiscal Year 2005/2006**
5. **Recommendation to schedule a Public Hearing on October 6, 2005 to recognize all rebudget adjustments moving previous funding for multi-year projects to the FY 06 year.**
6. **Adjournment**

Resolution Number R _____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF ESCAMBIA COUNTY, FLORIDA, ADOPTING THE FINAL LEVYING OF AD VALOREM PROPERTY TAXES FOR ESCAMBIA COUNTY AND MUNICIPAL SERVICE TAXING UNITS FOR FISCAL YEAR 2005/06; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Escambia County, Florida, on September 22, 2005, adopted the Final Fiscal Year 2005/06 Millage Rates following a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Board of County Commissioners of Escambia County, Florida held a public hearing to adopt the Final Fiscal Year 2005/2006 Budget as required by Florida Statute 200.065; and

WHEREAS, the value of real property not exempt from taxation within Escambia County has been certified by the County Property Appraiser to the Board of County Commissioners as \$11,405,490,669 countywide and \$8,319,185,196 for the unincorporated property of Escambia County.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Escambia County, Florida, that:

1. The FY 2005/06 operating millage rate for Countywide is 8.7560 mills which is less than the rolled back rate of 8.9725 mills.
2. The FY 2005/06 operating millage for the Law Enforcement MSTU is .7470 mills which is less than the rolled back rate of .7585 mills.
3. The FY 2005/06 current year proposed aggregate millage rate is 9.3009, which is 2.33% less than current year aggregate rolled back rate of 9.5228.
4. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 22nd day of September 2005.

**ESCAMBIA COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS**

J.W. Dickson, Chairman

ATTEST: Ernie Lee Magaha
Clerk of the Circuit Court

BY: _____
Deputy Clerk

**Board of County Commissioners
Escambia County
Supplemental Budget Amendment Resolution**

Resolution Number
R2005-

WHEREAS, the following revenues were unanticipated in the adopted budget for Escambia County and the Board of County Commissioners now desires to appropriate said funds within the County Budget.

WHEREAS, changes to the FY 2005-2006 Proposed Budget have occurred, and these changes must be approved by the Board of County Commissioners.

NOW, THEREFORE, be it resolved by the Board of County Commissioners of Escambia County, Florida, that in accordance with Florida Statutes, Section 129.06 (2d), it does hereby appropriate in the following funds and accounts in the budget of the fiscal year ending September 30, 2006:

General Fund	1
Other Grants & Projects Fund	110
Disaster Recovery	112
CDBG HUD Entitlement Fund	129
MSBU Assessment Program Fund	177
Capital Improvement Program Fund	310
Local Option Sales Tax II	351
Emergency Medical Services Fund	408

Fund Name	Fund Number
-----------	-------------

Revenue Title	Fund Number	Account Code	Amount
City of Pensacola Contribution	1	337200	7,470
Gulf Breeze Contribution	1	337221	730
Less: 5%	1	389905	(410)
CDBG Hurricane Grant	110	331xxx	9,000,000
HHS Vote Program Grant	110	3311xx	18,069
Estimated Fund Balance	112	389901	10,000,000
CDBG Grant	129	331xxx	(9,000,000)
Hickory Hills Street Lighting	177	New	820
Lakes of Carrington Street Lighting MSBU	177	New	3,918
Grand Cayman, Phase II Street Lighting	177	New	1,226
Grande Oaks, Add I Street Lighting MSBU	177	New	14,926
Floridian, Phase I Street Lighting MSBU	177	New	3,186
Glenwood Street Lighting MSBU	177	New	2,450
Less: 5%	177	389905	(1,326)
Transfer from 001	310	381001	43,837
UWF Campus Development Agreement	351	3344xx (New)	3,442,081
Estimated Fund Balance	351	389901	5,800,000
Total			\$19,336,977

Appropriations Title	Fund Number/Cost Center	Account Code/ Project Number	Amount
Non-Departmental/Retirement	001/110201	52201	50,000
Non-Departmental/Professional Services	001/110201	53101	117,500
Non-Departmental/Rentals & Leases	001/110201	54401	18,000
Non-Departmental/Host Ordinance	001/110201	54931	1,500
Non-Departmental/Human Relations Commission	001/110201	58204	12,167
Non-Departmental/Bay Area Resource Council	001/110201	58223	21,500
Non-Departmental/Reserves for Operating	001/110201	59805	(113,267)
Non-Departmental/Transfers to Fund 310	001/110215	59107	43,837
County Attorney/Professional Services	001/110601	53101	(52,500)
MSPB/Regular Salaries & Wages	001/1406xx (New)	51201	58,000
MSPB/FICA	001/1406xx (New)	52101	4,437
MSPB/Retirement	001/1406xx (New)	52201	4,959

MSPB/Life & Health	001/1406xx (New)	52301	12,000
MSPB/Workers' Compensation	001/1406xx (New)	52401	371
MSPB/Professional Services	001/1406xx (New)	53101	(10,000)
MSPB/Office Supplies	001/1406xx (New)	55101	(4,767)
NESD/Overtime	001/220701	51201	20,000
NESD/Machinery & Equipment	001/220701	56401	40,000
Extension/Machinery & Equipment	001/360201	56401	8,000
PIO/Printing & Binding	001/360701	54701	45,000
PIO/Promotional Activities	001/360701	54801	4,500
Property Appraiser/Personal Services	001/510101	59702	8,837
Tax Collector/Commission & Fees	001/520101	59705	(191,679)
Clerk/Fees - Clk of the Court	001/530101	59707	(90,605)
TDC/Aids to Private Organizations	108/360101	58201	60,000
TDC/Reserves	108/360101	59801	(60,000)
4th Cent/Aids to Private Organizations	108/360105	58201	175,000
4th Cent/Reserves	108/360105	59801	(175,000)
SofE/Repair & Maintenance	110/5501xx	54601	16,804
SofE/Printing & Binding	110/5501xx	54701	1,265
NESD/Other Current Chgs & Obl	110/2204xx	54901	270,000
NESD/Other Grants & Aids	110/2204xx	58301	8,730,000
PS/Ivan/Cat A/Other Contractual Services	112/330461	53401	4,400,000
PS/Ivan/Cat E/Regular Salaries & Wages	112/330465	51201	100,000
PS/Ivan/Cat E/Buildings	112/330465	56201	1,500,000
PS/Dennis/Cat A/Other Contractual Services	112/330471	53401	3,500,000
PS/Katrina/Mutual Aid/Overtime	112/330488	51401	250,000
PS/Katrina/Mutual Aid/Utilities	112/330488	54301	40,000
PS/Katrina/Mutual Aid/Rentals & Leases	112/330488	54401	76,992
PS/Katrina/Mutual Aid/Operating Supplies	112/330488	55201	133,008
NESD/Other Current Chgs & Obl	129/2204xx	54901	(270,000)
NESD/Other Grants & Aids	129/2204xx	58301	(8,730,000)
Engineering/Regular Salaries & Wages	175/211501	51201	5,008
Engineering/FICA	175/211501	52101	382
Engineering/Retirement	175/211501	52201	428
Engineering/Workers' Compensation	175/211501	52401	69
Engineering/Operating Supplies	175/211501	55201	(5,887)
Admin Svcs/Utilities	177/1409xx	54301	745
Admin Svcs/Reserves	177/1409xx	59801	75
Admin Svcs/Utilities	177/1409xy	54301	3,592
Admin Svcs/Reserves	177/1409xy	59801	326
Admin Svcs/Utilities	177/1409xz	54301	1,115
Admin Svcs/Reserves	177/1409xz	59801	111
Admin Svcs/Utilities	177/1409xa	54301	13,918
Admin Svcs/Reserves	177/1409xa	59801	1,008
Admin Svcs/Utilities	177/1409xb	54301	2,896
Admin Svcs/Reserves	177/1409xb	59801	290
Admin Svcs/Utilities	177/1409xc	54301	2,227
Admin Svcs/Reserves	177/1409xc	59801	223
Admin Svcs/Reserves	177/140572	59801	(1,326)
Non-Departmental/Buildings	310/110205	56201	43,837
Engineering/Regular Salaries & Wages	351/210105	51201	506,722
Engineering/FICA	351/210105	52101	38,764
Engineering/Retirement	351/210105	52201	43,245
Engineering/Life & Health	351/210105	52301	60,000
Engineering/Workers' Compensation	351/210105	52401	60,701
Engineering/Improvements other than Bldgs	351/210105	56301	8,942,081
Engineering/Regular Salaries & Wages	351/211602	51201	(240,798)
Engineering/FICA	351/211602	52101	(18,421)
Engineering/Retirement	351/211602	52201	(20,549)
Engineering/Life & Health	351/211602	52301	(28,500)
Engineering/Workers' Compensation	351/211602	52401	(28,845)
Engineering/Regular Salaries & Wages	351/211603	51201	(265,924)
Engineering/FICA	351/211603	52101	(20,343)
Engineering/Retirement	351/211603	52201	(22,696)
Engineering/Life & Health	351/211603	52301	(31,500)

Engineering/Workers' Compensation	351/211603	52401	(31,856)
Public Safety/Buildings	351/330314	56201	100,000
Parks & Recreation/Improvements other than Bldgs	351/350213	56301	200,000
Solid Waste/Promotional Activities	401/230301	54801	(100,000)
Solid Waste/Reserves	401/230347	59801	100,000
EMS/Regular Salaries & Wages	408/230304	51201	6,266
EMS/FICA	408/230304	52101	479
EMS/Retirement	408/230304	52201	535
EMS/Worker's Compensation	408/230304	52401	40
EMS/Reserves	408/230304	59801	(7,320)
Total			\$19,336,977

Deputy Clerk

J.W. Dickson, Chairman

Adopted

OMB Approved

Supplemental Budget Amendment
Budget Adjustment

FY 05/06 Budget Adjustments							
Department-Division	Fund	Cost Center	Fund/Cost Center	Account Number	Title	Amount	Explanation
Tax Collector	1	520101	001/520101	59705	Commission & Fees	(191,679)	Adjustment for the actual commission amount.
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	191,679	Adjustment for the actual commission amount.
Clerk of the Courts	1	530101	001/530101	59707	Fees - Clerk of the Court	(90,605)	Adjustment for final amount
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	46,768	Adjustment for final amount
Non-Departmental	1	110215	001/110215	59107	Transfer to Fund 310	43,837	Transfer for the purchase of counter space in new building.
	310			381001	Transfer from 001	43,837	Transfer for the purchase of counter space in new building.
Non-Departmental	310	110205	310/110205	56201	Buildings	43,837	Purchase of counter space in new building.
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(50,000)	To pay back retirement for an former employee for compensable time from 1986 to 1991
Non-Departmental	1	110201	001/110201	52201	Retirement	50,000	To pay back retirement for an former employee for compensable time from 1986 to 1991
Non-Departmental	1	110201	001/110201	58223	Bay Area Resource Council	21,500	Bay Area Resource Council/BCC 8/1/05
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(21,500)	Bay Area Resource Council/BCC 8/1/05
NESD-NEFI	129		129/331xxx		CDBG Grant	(9,000,000)	Fund was changed from 129 to 110 for better record keeping purposes.
NESD-NEFI	129	NEW	129/New	54901	Other Current Charges	(270,000)	Fund was changed from 129 to 110 for better record keeping purposes.
NESD-NEFI	129	NEW	129/New	58301	Other Grants & Aids	(8,730,000)	Fund was changed from 129 to 110 for better record keeping purposes.
NESD-NEFI	110		110/331xxx		CDBG Hurricane Grant	9,000,000	Fund was changed from 129 to 110 for better record keeping purposes.
NESD-NEFI	110	NEW	110/New	54901	Other Current Charges	270,000	Fund was changed from 129 to 110 for better record keeping purposes.
NESD-NEFI	110	NEW	110/New	58301	Other Grants & Aids	8,730,000	Fund was changed from 129 to 110 for better record keeping purposes.
Extension Services	1	360201	001/360201	56401	Machinery & Equipment	8,000	Office furniture for extension services.
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(8,000)	Office furniture for extension services.
Reserves for Operating	1	110201	001/110201	59805	Reserves	(40,000)	2 replacement vehicles (Ford F-150's)Capital
NESD-Mosquito Control	1	220701	001/220701	56401	Machinery & Equipment	40,000	2 replacement vehicles (Ford F-150's)Capital/M&A
Tourist Development/3 Cents	108	360101	108/360101	59801	Reserves	(60,000)	Funding to the Arts Council as recommended by the TDC on 7/25/05.
Tourist Development/3 Cents	108	360101	108/360101	58201	Aids to Private Organizations	60,000	Funding to the Arts Council as recommended by the TDC on 7/25/05.
Animal Control	1			337200	City of Pensacola Contribution	7,470	Adjustment to City contribution for animal control.
Animal Control	1			337221	Gulf Breeze Contribution	730	Adjustment to Gulf Breeze contribution for animal control.
Less: 5%	1			389905		(410)	Adjustment to Gulf Breeze contribution for animal control.

FY 05/06 Budget Adjustments							
Department-Division	Fund	Cost Center	Fund/Cost Center	Account Number	Title	Amount	Explanation
Non-Departmental	1	110201	001/110201	59805	Reserves for operating	7,790	
Non-Departmental	1	110201	001/110201	58204	Human Relations Commission	12,167	Increase to HRC Allocation for rent/BCC 8/1/05
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(12,167)	Increase to HRC Allocation for rent/BCC 8/1/05
Tourist Development/4th Cent	108	360105	108/360105	58201	Aids to Private Organizations	(50,000)	Reduction in VIC advertising/BCC 8/1/05
Tourist Development/4th Cent	108	360105	108/360105	58201	Aids to Private Organizations	30,000	Gulf Coast African-American Heritage Society/BCC 9/5/05
Tourist Development/4th Cent	108	360105	108/360105	58201	Aids to Private Organizations	100,000	Arts Council/BCC 8/1/05
Tourist Development/4th Cent	108	360105	108/360105	58201	Aids to Private Organizations	60,000	Historic Preservation Board/BCC 8/1/05
Tourist Development/4th Cent	108	360105	108/360105	58201	Aids to Private Organizations	20,000	Century Chamber of Commerce/BCC 8/1/05
Tourist Development/4th Cent	108	360105	108/360105	58201	Aids to Private Organizations	5,000	Pensacola Historical Society/BCC 8/1/05
Tourist Development/4th Cent	108	360105	108/360105	58201	Aids to Private Organizations	10,000	Pensacola Museum of Art/BCC 8/1/05
Tourist Development/4th Cent	108	360105	108/360105	59801	Reserves	(175,000)	
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(65,000)	Federal lobbyist/BCC 8/1/05
Non-Departmental	1	110201	001/110201	53101	Professional Services	65,000	Federal lobbyist/BCC 8/1/05
County Attorney	1	110601	001/110601	53101	Professional Services	(52,500)	To move the State Lobbyist out of the County Attorney's budget/BCC 8/1/05
Non-Departmental	1	110201	001/110201	53101	Professional Services	52,500	To move the State Lobbyist out of the County Attorney's budget/BCC 8/1/05
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(49,500)	Additional District newsletter and BLAB call-in show/BCC 8/1/05 and 8/2/05
Public Information Office	1	360701	001/360701	54701	Printing and Binding	45,000	Additional District newsletter/BCC 8/1/05
Public Information Office	1	360701	001/360701	54801	Promotional Activities	4,500	Additional BLAB call-in show/BCC 8/2/05
Solid Waste Management	401	230301	401/230301	54801	Promotional Activities	(100,000)	Reductions in promotional campaign/BCC 8/1/05
Solid Waste Management	401	230347	401/230347	59801	Reserves	100,000	Reductions in promotional campaign/BCC 8/1/05
NESD/Mosquito Control	1	220701	001/220701	51401	Overtime	20,000	To provide Overtime for the Mosquito Control division/BCC 8/1/05
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(20,000)	To provide Overtime for the Mosquito Control division/BCC 8/1/05
Engineering	351			3344xx (New)	UWF Campus Development Agreement	3,442,081	UWF Campus Development Agreement/ BCC 5/5/05
Engineering	351	210105	351/210105	56301	Improvements other than Blds.	473,557	Chemstrand Road (9 Mile Road to 10 Mile Road) - Per the Campus Development Agreement approved by BCC on 5/5/05
Engineering	351	210105	351/210105	56301	Improvements other than Blds.	677,483	9 Mile Road (Jernigan to University Pkwy) - Per the Campus Development Agreement approved by BCC on 5/5/05
Engineering	351	210105	351/210105	56301	Improvements other than Blds.	1,233,415	University Parkway (9 Mile Rd to Campus Dr) - Per the Campus Development Agreement approved by BCC on 5/5/05
Engineering	351	210105	351/210105	56301	Improvements other than Blds.	1,057,626	University Parkway (Davis Hwy to 9 Mile Road) - Per the Campus Development Agreement approved by BCC on 5/5/05

FY 05/06 Budget Adjustments							
Department-Division	Fund	Cost Center	Fund/Cost Center	Account Number	Title	Amount	Explanation
Supervisor of Elections	110			3311xx		18,069	Federal HHS Vote Program Grant for Voting Accessibility for Individuals with Disabilities
Supervisor of Elections	110	5501xx	110/5501xx	54601	Repair & Maintenance	16,804	ADA access to voting locations
Supervisor of Elections	110	5501xx	110/5501xx	54701	Printing & Binding	1,265	Training and information to election workers and the public for ADA access to voting locations
Hickory Hills Street Lighting MSBU	177	New	177/New	54301	Utility Services	745	To set up MSBU approved by BCC on 8/4/05
Hickory Hills Street Lighting MSBU	177	New	177/New	59801	Reserves	75	To set up MSBU approved by BCC on 8/4/05
Hickory Hills Street Lighting MSBU	177			New	Hickory Hills Street Lighting	820	To set up MSBU approved by BCC on 8/4/05
Lakes of Carrington Street Lighting MSBU	177	New	177/New	54301	Utility Services	3,592	To set up MSBU approved by BCC on 8/4/05
Lakes of Carrington Street Lighting MSBU	177	New	177/New	59801	Reserves	326	To set up MSBU approved by BCC on 8/4/05
Lakes of Carrington Street Lighting MSBU	177			New	Lakes of Carrington Street Lighting	3,918	To set up MSBU approved by BCC on 8/4/05
Grand Cayman, Phase II Street Lighting	177	New	177/New	54301	Utility Services	1,115	To set up MSBU approved by BCC on 8/4/05
Grand Cayman, Phase II Street Lighting	177	New	177/New	59801	Reserves	111	To set up MSBU approved by BCC on 8/4/05
Grand Cayman, Phase II Street Lighting	177			New	Grand Cayman, Phase II Street Light	1,226	To set up MSBU approved by BCC on 8/4/05
Grande Oaks, Add I Street Lighting MSBU	177	New	177/New	54301	Utility Services	13,918	To set up MSBU approved by BCC on 8/4/05
Grande Oaks, Add I Street Lighting MSBU	177	New	177/New	59801	Reserves	1,008	To set up MSBU approved by BCC on 8/4/05
Grande Oaks, Add I Street Lighting MSBU	177			New	Grande Oaks, Add I Street Lighting	14,926	To set up MSBU approved by BCC on 8/4/05
Floridian, Phase I Street Lighting MSBU	177	New	177/New	54301	Utility Services	2,896	To set up MSBU approved by BCC on 8/4/05
Floridian, Phase I Street Lighting MSBU	177	New	177/New	59801	Reserves	290	To set up MSBU approved by BCC on 8/4/05
Floridian, Phase I Street Lighting MSBU	177			New	Floridian, Phase I Street Lighting MS	3,186	To set up MSBU approved by BCC on 8/4/05
Glenwood Street Lighting MSBU	177	New	177/New	54301	Utility Services	2,227	To set up MSBU approved by BCC on 8/4/05
Glenwood Street Lighting MSBU	177	New	177/New	59801	Reserves	223	To set up MSBU approved by BCC on 8/4/05
Glenwood Street Lighting MSBU	177			New	Glenwood Street Lighting MSBU	2,450	To set up MSBU approved by BCC on 8/4/05
Less 5% Receipts	177			389905	Less 5% Receipts	(1,326)	To account for the less 5% for new MSBU's
Reserves	177		177/140572	59801	Reserves	(1,326)	To account for the less 5% for new MSBU's
Human Resource/MSPB	1	1406xx	001/1406xx	51201	Regular Salaries & Wages	26,000	Full time Board Secretary for the MSPB
Human Resource/MSPB	1	1406xx	001/1406xx	52101	FICA	1,989	Full time Board Secretary for the MSPB
Human Resource/MSPB	1	1406xx	001/1406xx	52201	Retirement	2,223	Full time Board Secretary for the MSPB
Human Resource/MSPB	1	1406xx	001/1406xx	52301	Life & Health	6,000	Full time Board Secretary for the MSPB
Human Resource/MSPB	1	1406xx	001/1406xx	52401	Worker's Compensation	166	Full time Board Secretary for the MSPB
Human Resource/MSPB	1	1406xx	001/1406xx	51201	Regular Salaries & Wages	32,000	Part time Executive Director for the MSPB (1560 hours)
Human Resource/MSPB	1	1406xx	001/1406xx	52101	FICA	2,448	Part time Executive Director for the MSPB (1560 hours)
Human Resource/MSPB	1	1406xx	001/1406xx	52201	Retirement	2,736	Part time Executive Director for the MSPB (1560 hours)
Human Resource/MSPB	1	1406xx	001/1406xx	52301	Life & Health	6,000	Part time Executive Director for the MSPB (1560 hours)

FY 05/06 Budget Adjustments							
Department-Division	Fund	Cost Center	Fund/Cost Center	Account Number	Title	Amount	Explanation
Human Resource/MSPB	1	1406xx	001/1406xx	52401	Worker's Compensation	205	Part time Executive Director for the MSPB (1560 hours)
Human Resource/MSPB	1	1406xx	001/1406xx	53101	Professional Services	(10,000)	To reduce the contract for the MSPB attorney from \$48k to \$38k.
Human Resource/MSPB	1	1406xx	001/1406xx	55101	Office Supplies	(4,767)	To reduce the budget for office supplies for the MSPB
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(65,000)	To fund the changes for the MSPB
Engineering	351	210105	351/210105	56301	Improvements other than Bldgs.	4,100,000	Perdido Key Drive PD&E Study
Engineering	351	210105	351/210105	56301	Improvements other than Bldgs.	700,000	Maplewoods Subdivision
Engineering	351	210105	351/210105	56301	Improvements other than Bldgs.	700,000	Copter Road
Public Safety	351	330314	351/330314	56201	Buildings	100,000	Storage place for the Public Safety Command Vehicle
Parks & Recreation	351	350213	351/350213	56301	Improvements other than Bldgs.	200,000	Softball Complex A&E
Estimated Fund Balance	351			389901	Estimated Fund Balance	5,800,000	Additional LOST proceeds from FY 04/05
Non-Departmental	1	110201	001/110201	54931	Host Ordinance	1,500	Volunteer reception
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(1,500)	Volunteer reception
Non-Departmental	1	110201	001/110201	54401	Rentals & Leases	18,000	Child Support Hearing Officer Lease/BCC 7/7/05
Non-Departmental	1	110201	001/110201	59805	Reserves for Operating	(18,000)	Child Support Hearing Officer Lease/BCC 7/7/05
Property Appraiser	1	510101	001/510101	59702	Personal Services	8,837	Property Appraiser budget per approved DOR budget
Non-Departmental	1	110201	001/510101	59805	Reserves for Operating	(8,837)	Property Appraiser budget per approved DOR budget
Engineering	175	211501	175/211501	51201	Regular Salaries	2,911	Upgrade of one position from an ET III to an ET IV
Engineering	175	211501	175/211501	52101	FICA	222	Upgrade of one position from an ET III to an ET IV
Engineering	175	211501	175/211501	52201	Retirement	249	Upgrade of one position from an ET III to an ET IV
Engineering	175	211501	175/211501	52401	Workers' Compensation	55	Upgrade of one position from an ET III to an ET IV
Engineering	175	211501	175/211501	51201	Regular Salaries	2,097	Upgrade of one position from an OA II to an OA III
Engineering	175	211501	175/211501	52101	FICA	160	Upgrade of one position from an OA II to an OA III
Engineering	175	211501	175/211501	52201	Retirement	179	Upgrade of one position from an OA II to an OA III
Engineering	175	211501	175/211501	52401	Workers' Compensation	14	Upgrade of one position from an OA II to an OA III
Engineering	175	211501	175/211501	55201	Operating Supplies	(5,887)	To cover the costs of the upgrades of 2 positions
Public Safety/Disaster Recovery	112			389901	Estimated Fund Balance	10,000,000	Another interfund loan to provide cash flow prior to reimbursements from FEMA for hurricane costs.
Public Safety/Disaster Recovery	112	330461	112/330461	53401	Other Contractual Services	4,400,000	Cat A - Ivan debris
Public Safety/Disaster Recovery	112	330465	112/330465	51201	Regular Salaries & Wages	100,000	Cat E - 1 limited term position and 1 permanent position to assist with hurricane projects and paperwork.
Public Safety/Disaster Recovery	112	330465	112/330465	56201	Buildings	1,500,000	Cat E - Ivan building repairs
Public Safety/Disaster Recovery	112	330471	112/330471	53401	Other Contractual Services	3,500,000	Cat A - Dennis debris
Public Safety/Disaster Recovery	112	330488	112/330488	51401	Overtime	250,000	Mutual aid costs associated with Escambia County employees' assistance to other Counties in the aftermath of Katrina.

FY 05/06 Budget Adjustments							
Department-Division	Fund	Cost Center	Fund/Cost Center	Account Number	Title	Amount	Explanation
Public Safety/Disaster Recovery	112	330488	112/330488	54401	Rental & Leases	76,992	Mutual aid costs for the lease of space at Town and Country for FEMA to process disaster assistance claims for the victims of Katrina.
Public Safety/Disaster Recovery	112	330488	112/330488	54301	Utilities	40,000	Mutual aid costs for the utilities on space leased at Town and Country for FEMA to process disaster assistance claims for the victims of Katrina.
Public Safety/Disaster Recovery	112	330488	112/330488	55201	Operating Supplies	133,008	Mutual aid costs for operations by Escambia County in support of other Counties damaged during Katrina.
Engineering	351	211602	351/211602	51201	Regular Salaries	(240,798)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211602	351/211602	52101	FICA	(18,421)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211602	351/211602	52201	Retirement	(20,549)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211602	351/211602	52301	Life & Health	(28,500)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211602	351/211602	52401	Workers' Compensation	(28,845)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211603	351/211603	51201	Regular Salaries	(265,924)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211603	351/211603	52101	FICA	(20,343)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211603	351/211603	52201	Retirement	(22,696)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211603	351/211603	52301	Life & Health	(31,500)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	211603	351/211603	52401	Workers' Compensation	(31,856)	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	210105	351/210105	51201	Regular Salaries	506,722	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	210105	351/210105	52101	FICA	38,764	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	210105	351/210105	52201	Retirement	43,245	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	210105	351/210105	52301	Life & Health	60,000	To move the budget for project managers into a central cost center to facilitate project tracking
Engineering	351	210105	351/210105	52401	Workers' Compensation	60,701	To move the budget for project managers into a central cost center to facilitate project tracking
Public Safety - EMS	408	330304	408/330304	51201	Regular Salaries	6,266	Upgrade of an OAI to Accountant I
Public Safety - EMS	408	330304	408/330304	52101	FICA	479	Upgrade of an OAI to Accountant I
Public Safety - EMS	408	330304	408/330304	52201	Retirement	535	Upgrade of an OAI to Accountant I

FY 05/06 Budget Adjustments							
Department-Division	Fund	Cost Center	Fund/Cost Center	Account Number	Title	Amount	Explanation
Public Safety - EMS	408	330304	408/330304	52401	Workers' Compensation	40	Upgrade of an OAIII to Accountant I
Public Safety - EMS	408	330301	408/330301	59801	Reserves	(7,320)	Upgrade of an OAIII to Accountant I
Total						19,336,977	

Resolution Number R _____

A RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF ESCAMBIA COUNTY, FLORIDA, ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2005/06; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Board of County Commissioners of Escambia County, Florida held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Board of County Commissioners of Escambia County, Florida set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2005/2006 in the amount of \$440,549,193 and as further detailed in Attachment A which is incorporated and made part of this resolution.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Escambia County, Florida, that:

1. The FY 2005/06 Final Budget be adopted.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 22nd day of September 2005.

**ESCAMBIA COUNTY, FLORIDA
BOARD OF COUNTY COMMISSIONERS**

J.W. Dickson, Chairman

ATTEST: Ernie Lee Magaha
Clerk of the Circuit Court

BY: _____
Deputy Clerk