
CAPITAL IMPROVEMENT PROGRAM PROJECTS

MISSION:

Implement the Capital Improvement Program in the most cost efficient, timely manner to provide quality infrastructure to user departments and the residents of Hillsborough County.

KEY OBJECTIVES:

SERVICES/MEASURES:	Key Obj Num	Baseline/ Historical Actual FY 06	Baseline/ Historical Actual FY 07	Projected FY 08	Planned FY 09
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Workload/Demand

Efficiency

Effectiveness

CAPITAL IMPROVEMENT PROGRAM PROJECTS

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Operating Expenditure/Expense	\$4,192,408	\$3,175,798	\$892,200	\$531,900
Capital Equipment	4,162,536	2,201,506	10,826,995	5,084,000
Capital Projects	176,547,054	317,649,064	333,114,416	273,431,992
Grants & Aids	16,001,543	12,227,519	1,823,342	1,075,000
Other Uses	1,093,725	102,784	0	(93,132)
Total	\$201,997,266	\$335,356,671	\$346,656,953	\$280,029,760

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Countywide General Fund	\$808,667	\$684,127	\$0	\$0
Unincorporated Area General Fund	92,373	15,700	0	0
Countywide Special Purpose Revenue Fund	9,716,701	362,097	196,000	0
Unincorporated Area Special Purpose Fund	8,955,771	6,598,707	8,142,000	4,576,000
Intergovernmental Grants	1,229,782	1,902,659	0	0
County Transportation Trust Fund	17,939,047	40,383,464	29,848,000	28,185,104
Library Tax District Fund	3,924,480	2,954,597	12,196,000	5,183,000
Infrastructure Surtax Fixed Project Fund	72,071,061	126,943,585	189,622,502	131,949,044
Countywide Capital Projects Fund	19,137,545	10,272,180	2,000,319	11,037,768
Unincorp Area Capital Projects Fund	4,710,650	2,431,525	16,391,000	4,724,810
Cap Imp Non-Adval Tax Rev Bds Ser 98 Fd	192,781	(7,854)	0	0
EPC Facility Acquisition/Rehab Fund	110,047	971,982	0	0
General Oblig Bonds P & R Program Fund	85,221	0	0	0
Enviro Sensitive Lands Tax/Bond Fund	8,783,790	9,377,332	11,964,352	0
Court Facil Non-Bond Construction Fund	1,651,471	12,898	300,000	34,000
Cap Impr Commercial Paper Program Fund	0	7,975,226	0	0
Falkenburg Jail Construction Fund	0	204,998	0	0
Solid Waste System Enterprise Fund	7,359,497	44,703,407	10,627,780	8,667,034
Water & Wastewater Utility Enterprise Fd	45,122,107	79,570,041	65,369,000	85,673,000
Impact Fees Special Assessment Bds 2000	106,275	0	0	0
Total	\$201,997,266	\$335,356,671	\$346,656,953	\$280,029,760

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

DEBT SERVICE ACCOUNTS

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Operating Expenditure/Expense	\$3,114,934	\$4,296,030	\$3,997,120	\$487,630
Debt Service	242,935,655	201,568,102	127,241,151	118,577,279
Total	\$246,050,589	\$205,864,132	\$131,238,271	\$119,064,909

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Cap Imp Non-Adval Rev 98 Dbt Svc Fd	\$1,497,150	\$1,499,650	\$1,528,375	\$1,503,625
Fuel Tax Ref Rev Bds Dbt Svc Fd	2,386,648	2,381,061	2,392,450	1,402,000
4th Cent Tourist Dev Tax Fd	0	9,173,658	1,178,090	1,161,890
5th Cent Tourist Dev Tax Fd	0	29,677,200	3,230,567	3,229,623
P&R G.O. Bnds 93/96/02 Dbt Svc Fd	1,334,655	1,327,380	1,334,203	1,331,553
ELAPP Limited Adval Tax Bonds Dbt Svc Fd	5,153,903	5,153,013	5,209,650	5,165,690
Crim Just CIP Ref Rev 93& 03 Dbt Svc Fd	10,003,500	9,998,100	10,026,750	9,999,500
Ct Facil Rev Bds 99&05 Debt Svc Fd	1,079,551	2,541,446	2,543,671	2,545,953
Cap Imprv Prg Rev Bds 94/96/06 Debt Svc	44,441,093	3,251,825	3,255,772	3,256,922
Cap Imprv Non-Adv Ref Rev 96&2006 Bd Fd	65,552,875	5,187,706	5,192,231	5,193,606
Cap Impr Commercial Paper Program Fund	0	397,255	1,654,779	1,654,778
CIT Rev Bds 2001 A & B Dbt Svc Fd	4,537,862	4,531,862	4,546,262	4,550,062
CIT Rev Bds 2004 Dbt Svc Fd	6,344,269	6,337,006	6,356,444	6,369,756
CIT Rev Bds 2007 Dbt Svc Fd	0	0	5,947,205	16,286,338
TSA Non-Adv Ref Rev Bds 05 Dbt Svc Fd	594,148	1,306,850	1,314,000	1,316,550
Enviro Sensitive Lands Tax/Bond Fund	6,250	0	0	0
Cap Impr Commercial Paper Program Fund	49,869,338	56,159,278	19,685,000	900,000
2007 Community Investment Tax Rev Bnds	0	0	3,500,000	0
Solid Waste System Enterprise Fund	12,530,505	23,427,746	9,714,933	11,957,067
Water & Wastewater Utility Enterprise Fd	31,693,282	27,635,594	27,721,022	27,719,038
Cap Impr Commercial Paper Program Fund	2,699,999	4,107,333	2,909,000	1,520,300
Recl Water Spcl Assessment Rev Bds 2000	436,149	(\$14,521)	0	0
Impact Fees Special Assessment Bds 2000	2,415,816	(\$92,417)	0	0
Impact Fee Special Assessment Bonds	3,473,499	8,994,452	9,095,477	9,095,848
Transportation Assessment Units Fund	97	868	1,078	1,078
Recl Water Spcl Assessment Rev Bds 2000	0	436,300	433,747	440,421
Impact Fees Special Assessment Bds	0	2,445,487	2,467,565	2,463,311
Total	\$246,050,589	\$205,864,132	\$131,238,271	\$119,064,909

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

Debt Service Accounts is a collection of data associated with the County's debt service accounts including principal and interest on capital leases.

GOVERNMENTAL AGENCIES

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Operating Expenditure/Expense	\$72,509	\$86,793	\$113,416	\$173,799
Grants & Aids	92,070,433	93,963,889	87,841,542	82,155,030
Total	\$92,142,942	\$94,050,682	\$87,954,958	\$82,328,829

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Countywide General Fund	\$20,585,187	\$24,706,407	\$27,047,070	\$17,851,533
Countywide Special Purpose Revenue Fund	1,803,781	263,192	230,000	8,830,000
Unincorporated Area Special Purpose Fund	4,392,944	0	0	0
Sales Tax Revenue Fund	62,534,200	57,456,033	58,151,244	53,413,171
County Transportation Trust Fund	2,826,830	3,252,846	2,526,644	2,234,125
4th Cent Tourist Dev Tax Fund	0	8,346,104	0	0
5th Cent Tourist Dev Tax Fund	0	26,100	0	0
Total	\$92,142,942	\$94,050,682	\$87,954,958	\$82,328,829

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

This department is set up to provide a mechanism for the recording of payments to other governmental agencies that are not attributed to a specific department. Representative costs include redevelopment tax increment funding, community investment tax distribution to the Sports Authority, school board and municipalities, and distribution of the ninth-cent fuel tax to the cities.

The FY 06 and FY 07 adopted budgets include funding to the Tampa Sports Authority for renovations at Raymond James Stadium. In accordance with the interlocal agreement for the Community Investment Tax, \$2.5 million was allocated in FY 06 and \$750,000 was allocated in FY 07. Funding for the cost of juvenile pre-trial incarceration increased by \$2.1 million in FY 06 since actual invoices from the Florida Department of Juvenile Justice were approximately \$700,000 per month. Two one-time FY 06 funding allocations were also made. One of those allocations was \$200,000 for signalization at the Hartline NW Transit Center. The other one-time allocation was \$100,000 for an agreement with our sister county, Hancock, MS. Funding for Youth Sports Development was shifted from the Tampa Sports Authority to the Tampa Bay Sports Commission (a Non-Profit Organization). In FY 07, \$750,000 in new funding was allocated to Hartline in support of creating feeder service between the incorporated and unincorporated areas of the County. Additionally, tax increment financing budgets were increased \$4.1 million to reflect growth in the tax basis of the Community Redevelopment Areas.

The FY 08 adopted budget reflected the impact of both legislative action which limited ad valorem revenues, and lowered State estimates for fuel and sales tax revenues. These reductions necessitated elimination of \$750,000 in each year for Hartline feeder service, and a net reduction of \$2.4 million in FY 08 Community Investment Tax distributions to the School Board and three municipalities. The annual allotment for Marine Law Enforcement was also reduced by \$52,000 for FY 08 as part of the County's requirement to reduce costs. Two bond series were defeased in 2007--Sports Authority Series 1997B and Sports Authority/Arena Series 1995--eliminating the need for budgeted debt service payments to the Tampa Sports Authority by \$2,750,000 in each year. Budgeted impact fee payments to Hartline were increased by \$207,460 over FY 07 to reflect increased estimates of impact fee revenues. Additionally, tax increment financing budgets were increased \$1.9 million to reflect growth in the tax basis of the various Community Redevelopment Areas.

The FY 09 recommended budget continues to reflect the impact of legislative action limiting ad valorem tax revenues approved in 2007, and the new impacts of anticipated lower ad valorem tax revenues due to passage of Amendment One and continued lower sales tax, state revenue sharing, and fuel tax revenues resulting from a weakened economy. The budgets for tax increment financing payments were reduced \$969,263 from FY 08 levels to reflect a lower tax base resulting from voters approving Amendment One in January 2008. The budget for payment to the Tampa Sports Authority for estimated operating and property tax deficits increased by \$227,121. Reflecting lower anticipated sales tax revenues, Community Investment Tax budgeted payments to the municipalities and School Board were reduced by \$4,741,774 while anticipated lower impact fee revenues resulted in the budgeted payment of impact fees to HARTline being reduced by \$100,347. Lower anticipated Ninth Cent Fuel Tax revenues resulted in a \$192,172 reduction in budgeted payments to the three municipalities. Other changes include the budget for payment to the Division of Forestry being increased by \$6,500 to reflect a state revision in the calculation of County acreage subject to wildfire assessment, a budget increase of \$60,383 for the Health Department, and a \$3,000 reduction in budgeted Van Pool subsidies.

A detailed list of appropriations is shown on the following pages.

GOVERNMENTAL AGENCIES

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
GENERAL FUNDS				
Countywide General Fund				
<u>Planning & Growth Management</u>				
Hartsaver Bus Passes	\$141,044	\$128,074	\$174,000	\$174,000
Van Pool Discounts for County Employees	0	720	5,000	2,000
<u>Management & Budget</u>				
Plant City Tax Increment Financing	601,972	785,410	857,378	777,089
Temple Terrace Tax Increment Financing	40,997	190,051	190,439	229,785
Tampa Tax Increment Financing	8,256,576	12,073,616	13,976,979	13,048,659
Florida Department of Juvenile Justice	8,395,752	8,258,039	8,500,000	0
Florida Division of Forestry	0	12,308	8,500	15,000
Health Department	319,684	327,501	335,316	395,699
National Estuary Program	83,974	83,974	86,494	83,974
School Board Racing Commission	446,500	446,500	446,500	446,500
Sister County Program - Hancock County, MS	100,000	0	0	0
Tampa Bay Regional Planning Council	356,699	364,095	374,616	359,858
Tampa Sports Authority (Property Taxes)	361,478	379,302	363,454	324,667
Tampa Sports Authority (Operating Deficit)	1,480,511	1,656,817	1,728,394	1,994,302
TOTAL GENERAL FUNDS	20,585,187	24,706,407	27,047,070	17,851,533
SPECIAL REVENUE FUNDS				
Countywide Special Purpose Revenue Fund				
<u>Marine Law Enforcement</u>				
City of Tampa	182,000	182,000	150,000	150,000
City of Temple Terrace	60,000	60,000	40,000	40,000
<u>Management & Budget</u>				
Florida Department of Juvenile Justice	0	0	0	8,600,000
School Site Impact Fee Commissions	11,781	21,192	40,000	40,000
	253,781	263,192	230,000	8,830,000
Unincorporated Area Special Purpose Fund				
<u>Management & Budget</u>				
School Site Impact Fee Distributions	5,942,944	0	0	0
	5,942,944	0	0	0
Sales Tax Revenue Fund				
<u>Sports Authority Debt Service</u>				
Sports Authority Sports Facility Sales Tax Bonds	2,005,000	2,000,004	1,994,337	1,995,378
Sports Authority 1997B Bonds	747,627	124,745	0	0
Sports Authority/Arena 1995 Bonds	1,988,028	0	0	0
CIT Distributions/Tampa Sports Authority	9,564,000	9,564,000	8,933,459	8,936,119
<u>Management & Budget</u>				
Community Investment Tax - TSA Stadium Renovations	2,500,000	750,000	750,000	750,000
Community Investment Tax Distributions/City of Tampa	16,230,355	16,101,603	16,614,245	14,728,039
Community Investment Tax Distrib/City of Temple Terrace	1,106,150	1,087,115	1,157,638	1,052,458
Community Investment Tax Distributions/City of Plant City	1,611,428	1,599,904	1,650,706	1,460,685
Community Investment Tax Distributions/School Board	26,781,612	26,228,662	27,050,859	24,490,492
	62,534,200	57,456,033	58,151,244	53,413,171

GOVERNMENTAL AGENCIES

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
County Transportation Trust Fund				
<i><u>Hartline (Planning & Growth Management)</u></i>				
Hartline - Unincorporated Area Feeder Service	0	750,000	0	0
Road Network Impact Fee Program	529,955	314,449	304,271	203,924
<i><u>Planning & Growth Management</u></i>				
Alternative Transportation Program	23,500	23,500	23,500	23,500
<i><u>Management & Budget</u></i>				
Gas Tax Distribution - Tampa	1,886,803	1,855,626	1,881,155	1,714,729
Gas Tax Distribution - Temple Terrace	127,941	125,380	131,059	122,263
Gas Tax Distribution - Plant City	186,742	183,891	186,659	169,709
Citrus Park Community Dev District/97 Bonds	71,889	0	0	0
4th Cent Tourist Development Tax Fund				
<i><u>Sports Authority</u></i>				
2006 Refunding Revenue Bonds - Legends Field	0	2,346,104	0	0
2006 Refunding Revenue Bonds - Convention Center	0	6,000,000	0	0
5th Cent Tourist Development Tax Fund				
<i><u>Sports Authority</u></i>				
2006B Refunding Revenue Bonds - St. Pete Times Forum	0	26,100	0	0
	2,826,830	11,625,050	2,526,644	2,234,125
TOTAL SPECIAL REVENUE FUNDS	71,557,755	69,344,275	60,907,888	64,477,296
TOTAL GOVERNMENTAL AGENCIES	\$92,142,942	\$94,050,682	\$87,954,958	\$82,328,829

MAJOR MAINTENANCE AND REPAIR

Appropriations	FY 06 Actual	FY 07 Actual	FY 06 Adopted	FY 07 Recommended
Operating Expenditure/Expense	\$7,488,790	\$6,147,684	\$13,420,295	\$8,533,340
Total	\$7,488,790	\$6,147,684	\$13,420,295	\$8,533,340

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 06 Adopted	FY 07 Recommended
Countywide General Fund	\$1,248,239	\$83,973	\$0	\$0
Unincorporated Area General Fund	188,657	(\$6,100)	0	0
Countywide Special Purpose Revenue Fund	2,851,190	3,405,981	7,641,195	5,200,888
Unincorporated Area Special Purpose Fund	2,922,348	2,280,383	5,252,475	2,826,933
Library Tax District Fund	278,356	383,447	526,625	505,519
Total	\$7,488,790	\$6,147,684	\$13,420,295	\$8,533,340

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

This non-departmental organization is established to account for the management of the Small Construction Projects Program. This program is used for the repair, renovation, replacement and maintenance (R3M) of Hillsborough County facilities. Projects administered through the R3M Program are designed to ensure health and safety, prevent further damage to facilities, increase efficiency, or support changes in program requirements. These projects will generally be completed within 12 months and will generally cost under \$150,000.

NON-DEPARTMENTAL ALLOTMENTS

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Personal Services	\$1,807,062	\$1,701,290	\$2,700,000	\$2,750,000
Operating Expenditure/Expense	100,187,825	111,482,106	136,306,162	135,713,473
Capital Equipment	3,242	0	15,458,000	4,000,000
Capital Project	0	11,230	594,000	0
Grants & Aids	5,244,911	6,773,937	8,667,000	5,386,800
Total	\$107,243,040	\$119,968,563	\$163,725,162	\$147,850,273

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Countywide General Fund	\$4,095,129	\$4,027,681	\$21,841,593	\$8,141,988
Unincorporated Area General Fund	6,370,428	5,121,145	17,141,753	5,957,135
Countywide Special Purpose Revenue Fund	3,500,000	3,506,241	6,500,000	6,562,725
Unincorporated Area Special Purpose Fund	150,000	150,000	150,000	150,000
Intergovernmental Grants	0	13,875	0	0
County Transportation Trust Fund	252,836	254,250	446,149	0
County Self Insurance Fund	92,874,647	106,895,371	117,645,667	127,038,425
Total	\$107,243,040	\$119,968,563	\$163,725,162	\$147,850,273

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

This department is set up to provide a mechanism for the recording and payment of those items which are general government costs and are not distributed to specific departments. Representative costs include claim payment accounts in the county self insurance fund, funds for reappropriation of prior year encumbrances, outside legal services, the year-end audit, and funds for economic development programs.

The FY 08 budget included broad reductions to reflect the impact of legislative action which has restricted growth in ad valorem revenues. Major budget reductions from FY 07 levels included \$795,000 for the countywide Agricultural Preservation program, \$477,225 for economic development incentives; \$150,000 for the employee suggestion program; \$141,200 for outside attorney fees; \$200,000 for outside counsel for Tampa Bay Water issues; and \$1.3 million for Affordable Housing Task Force programs. Reappropriation budgets were reduced by \$1.7 million. Funding was eliminated for the Cable Advisory Committee, facilitators, and a grants locator service not providing adequate returns. One-time FY 07 funding was also not continued for public awareness campaigns, USF High Tech Incubator equipment, a performance audit of Hartline, capacity fee payments for Wimauma, and Article V costs. In addition, the budget for impact fee waivers-no fee zones was reduced \$2 million to reflect lower cost estimates by the department. New funding of \$30,000 each year was established for the Brandon Chamber of Commerce, one-time funding of \$350,000 was approved for Public Defender building lease costs, \$594,000 for a new State Attorney telephone system, and \$4 million for unanticipated cost adjustments to reflect a lesser ability of departments to absorb cost overruns within their budgets. Budgeted expenditures from the Self-Insurance Fund increased by \$9.725 million, reflecting anticipation of continuing increases in health care costs paid from these funds.

The FY 09 recommended budget continues to reflect the impact of legislative action limiting ad valorem tax revenues approved in 2007, and the new impacts of anticipated lower ad valorem tax revenues due to the passage of Amendment One and continued lower sales tax, state revenue sharing, and fuel tax revenues resulting from a weakened economy. Reductions in FY 09 include: the employee suggestion program (\$75,000); employee tuition reimbursement (\$25,000), the International Protocol Officer (\$40,000), the Tampa Bay Partnership (\$10,000), the Tampa Chamber of Commerce (\$72,200), the Brandon Chamber of Commerce (\$6,000), the USF Office for Technology Entrepreneurship (\$10,000), the Commission on the Status of Women (\$5,000), Federal Intergovernmental Representation (\$40,000), Tampa Bay Water Issues (\$100,000), the Innovations Group membership (\$7,500), and the Historic Landmark Resource Program (\$50,000). Other immaterial budget items were also either eliminated or reduced based on historical spending patterns. Funding of \$10 million in the countywide general fund and \$1,458,000 in the Unincorporated Area General Fund was eliminated for reappropriations since this annual process will be discontinued. Funding for economic development activities totaling \$6,972,775 and affordable housing programs totaling \$2,100,000 is being removed from allotments in FY 09. Going forward, designated reserves will be used to fund these activities. The FY 09 budget includes designated reserves of \$18,506,832 for economic development activities and \$6 million for affordable housing projects. The initial funding for the reserves was established with one-time funding sources identified through the budget process. Funding of \$1,855,000 is added to FY 09 allotments for transportation planning studies that are necessary for plan amendments to the transportation element of the Comprehensive Plan. Commercial insurance of \$2,142,589 is realigned in the FY 09 budget from the Real Estate Department to allotments since this coverage relates to facilities occupied by multiple county departments.

A detailed list of appropriations is found in the following pages. The listing does not include funding that these organizations may receive through departmental contracts embedded within departmental budgets.

NON-DEPARTMENTAL ALLOTMENTS

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
GENERAL FUNDS				
Countywide General Fund				
<u>Debt Management</u>				
Debt Issuance Costs	\$109,240	\$68,362	\$50,000	\$50,000
Bond Counsel	19,015	40,513	40,000	40,000
Financial Advisor	0	0	35,000	35,000
<u>Human Resources</u>				
Employee Suggestion Program	2,000	17,103	50,000	25,000
Employee Tuition Reimbursement	56,504	49,473	85,000	75,000
Flexible Spending Account Admin Fees	38,534	37,653	45,000	45,000
Health Ins. Subsidy-Disabled (ILOD) Retirees	0	0	4,000	4,000
Health Insurance Subsidy-Retired Employees	122,795	140,005	175,000	210,000
<u>Economic Development</u>				
Agricultural Preservation	0	0	205,000	205,000
Brandon Chamber of Commerce	0	0	30,000	24,000
Committee of 100/Bio Technology Project	92,809	85,329	89,000	89,000
Economic Development Initiatives	0	25,000	2,182,775	0
Film Closing Fund	5,000	0	100,000	0
General Fund Industry Promotion (OTI)	407,385	290,050	1,200,000	0
International Protocol Officer Partnership	28,528	32,702	40,000	0
Tampa Bay Partnership	50,000	50,000	50,000	40,000
Tampa Chamber of Commerce	360,644	361,356	361,000	288,800
USF High Tech Incubator	200,000	200,000	200,000	200,000
USF High Tech Incubator - Equipment	284,077	215,411	0	0
USF Office for Technology Entrepreneurship	57,310	50,000	50,000	40,000
<u>Affordable Housing</u>				
Affordable Housing Subsidy - Single Family Homes	0	0	100,000	0
<u>Children's Services</u>				
Public Awareness Campaigns	0	473,837	0	0
<u>Community Liaisons</u>				
JBI Commission for US Dept of Justice Reimb	22,695	49,175	34,000	0
<u>County Attorney</u>				
Legal Advertising	45,843	81,908	90,000	90,000
Outside Legal/Attorneys	314,903	184,299	400,000	400,000
<u>County Administrator</u>				
Commission on Status of Women	6,300	5,882	5,000	0
Facilitator	3,000	0	0	0
Federal Intergovernmental Representation	114,000	120,502	160,000	120,000
State Intergovernmental Representation	116,550	85,957	85,750	85,750
<u>Communications</u>				
Cable Advisory Committee	3,475	0	0	0
<u>Water Department</u>				
Capacity Fee Payments - Wimauma	556,846	0	0	0
Tampa Bay Water Issues	238,868	277,591	300,000	200,000
<u>Real Estate</u>				
Impound Lot Rental	5,580	5,580	5,580	0
Law Library Building Lease	164,054	180,858	235,700	0
Non-Ad Valorem Assessments	18,340	15,613	35,000	35,000
Commercial Insurance	0	0	0	2,142,589

NON-DEPARTMENTAL ALLOTMENTS

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
<u>Management & Budget</u>				
Bad Debt Write-off	0	0	2,000	0
Constitutional Officers Salary Increases	0	0	25,000	25,000
Cost Allocation Plan	29,200	19,800	35,000	35,000
Courts Acquittal Costs	0	0	5,000	0
Emergency Acquisition of Equipment	0	0	2,000,000	2,000,000
Financial Audit Services	230,834	224,045	400,000	400,000
Impound Lot - Veterinary Svcs & Advertising	72	435	1,200	1,200
Jury Parking	0	177,650	175,000	175,000
Management Consultant	0	59,455	150,000	150,000
Membership - Florida Assoc. of Counties	103,010	107,130	111,415	107,130
Membership - National Assoc. of Counties	44,078	19,369	21,119	23,019
Membership - National Forum Black Public Admin.	2,200	2,025	2,350	2,500
Membership - Innovations Group	5,250	7,500	7,500	0
Other Countywide Costs	163,023	39,096	204	0
Prior Year Reappropriations	0	0	10,000,000	0
Public Defender Building Lease Costs	0	0	350,000	0
Recording Fees	9,501	8,049	24,000	24,000
State Attorney Telephone System	0	0	594,000	0
Tax Deed Sale Expenses	22,642	2,743	60,000	40,000
Tax Deed Title Searches	0	0	60,000	40,000
Tax Notice Mailing Costs	0	63,472	75,000	75,000
TRIM Mailing Costs	0	136,692	240,000	240,000
Unanticipated Cost Adjustments	0	0	1,000,000	300,000
Unemployment Benefits	41,024	16,061	60,000	60,000
	4,095,129	4,027,681	21,841,593	8,141,988
Unincorporated Area General Fund				
<u>Affordable Housing</u>				
Affordable Housing Program Costs	23,716	1,873,249	800,000	800,000
<u>Planning & Growth Management</u>				
Impact Fee Waiver - No Fee Zones	5,572,920	2,166,503	3,000,000	1,000,000
Comprehensive Plan Amendments - Transportation	0	0	0	1,855,000
Historic Landmark Resource Program	0	19,220	100,000	50,000
<u>Economic Development</u>				
Unincorporated Area Industry Promotion (OTI)	316,950	189,245	1,150,000	0
Economic Development Initiatives	0	0	2,340,000	0
<u>Court Administrator</u>				
Hearing Masters - Parking Violations	660	2,790	3,000	3,000
<u>County Administrator</u>				
Affordable Housing Task Force Programs	0	377,960	2,000,000	0
<u>County Attorney</u>				
Local Ordinance Enforcement - Public Defender	62,400	46,600	92,000	92,000
Local Ordinance Enforcement - State Attorney	24,000	24,000	24,000	24,000
<u>Parks, Recreation and Conservation</u>				
Campo YMCA Swimming Pool	0	0	992,000	0
<u>Real Estate</u>				
Viacom Billboard Lease	12,020	12,381	12,753	13,135

NON-DEPARTMENTAL ALLOTMENTS

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
<u>Human Resources</u>				
Employee Suggestion Program	0	0	50,000	0
<u>Management & Budget</u>				
Constitutional Officers Salary Increases	0	0	15,000	15,000
Local Ordinance Enforcement - Filing Fees	4,390	3,190	5,000	5,000
Management Consultant	48,653	0	100,000	100,000
Operation Clean Sweep	0	154,202	0	0
Other Unincorporated Area Costs	304,719	251,805	0	0
Unanticipated Cost Adjustments	0	0	3,000,000	0
Emergency Acquisition of Equipment	0	0	2,000,000	2,000,000
Equipment - Prior Year Reappropriations	0	0	1,458,000	0
	6,370,428	5,121,145	17,141,753	5,957,135
TOTAL GENERAL FUNDS	10,465,557	9,148,826	38,983,346	14,099,123
SPECIAL REVENUE FUNDS				
Countywide Special Purpose Revenue Fund				
<u>Management & Budget</u>				
Tampa General Hospital	3,500,000	3,500,000	3,500,000	3,500,000
Technology Systems Upgrade & Replacement	0	6,241	3,000,000	3,000,000
	3,500,000	3,506,241	6,500,000	6,500,000
Florida Department of Juvenile Justice Fund				
<u>Community Liaisons</u>				
JBI Commission for US Dept of Justice Reimb	0	0	0	62,725
Phosphate Severance Tax Fund				
<u>Management & Budget</u>				
Physical Oceanographic Real-Time Sys (PORTS)	150,000	150,000	150,000	150,000
Intergovernmental Grants Fund				
<u>Management & Budget</u>				
Disaster Event Preparation	0	13,875	0	0
County Transportation Trust Fund				
<u>Management & Budget</u>				
CIP Indirect Administrative Costs	252,836	252,836	446,149	0
SBA Administration Fees	0	1,414	0	0
	252,836	254,250	446,149	0
TOTAL SPECIAL REVENUE FUNDS	3,902,836	3,924,366	7,096,149	6,712,725

NON-DEPARTMENTAL ALLOTMENTS

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
COUNTY SELF INSURANCE FUND				
<i><u>Human Resources</u></i>				
Workers Compensation Insurance				
Administrative Costs	645,964	819,245	1,160,825	1,160,825
Claim Payments - W/C Medical	4,041,708	5,634,424	7,009,250	7,009,250
Insurance Purchases	561,765	458,890	826,875	826,875
Wage Loss Benefits	1,764,033	1,655,302	2,500,000	2,625,000
General Liability Insurance				
Claim Payments	2,304,530	2,035,241	3,543,822	2,014,718
Insurance Purchases	5,937,854	7,590,281	8,050,850	7,351,248
Administrative Costs	348,297	395,446	482,895	450,000
Employee Group Health Insurance				
Claim Payments	72,211,340	83,034,172	87,300,000	98,537,000
Insurance Purchases	329,751	424,571	1,050,000	1,080,000
Administrative Costs	4,729,405	4,847,799	5,721,150	5,983,509
TOTAL SELF INSURANCE FUND	92,874,647	106,895,371	117,645,667	127,038,425
TOTAL NON-DEPARTMENTAL ALLOTMENTS	\$107,243,040	\$119,968,563	\$163,725,162	\$147,850,273

NONPROFIT ORGANIZATIONS

Appropriations	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Operating Expenditure/Expense	\$874,443	\$874,443	\$250,000	\$0
Grants & Aids	22,743,226	23,857,312	23,545,927	23,642,761
Total	\$23,617,669	\$24,731,755	\$23,795,927	\$23,642,761

Budget by Fund	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Countywide General Fund	\$9,009,700	\$9,480,260	\$8,106,974	\$7,425,719
Unincorporated Area General Fund	874,443	874,443	250,000	0
Countywide Special Purpose Revenue Fund	1,066,800	1,133,200	1,100,000	1,100,000
Sales Tax Revenue Fund	11,957,718	12,572,146	13,675,000	14,475,000
Intergovernmental Grants	709,008	671,706	663,953	642,042
Total	\$23,617,669	\$24,731,755	\$23,795,927	\$23,642,761

Funded Positions	N/A	N/A	N/A	N/A
Funded FTE Positions	N/A	N/A	N/A	N/A

Included in this budget is funding for social services competitive organizations, social services non-competitive organizations, cultural services competitive organizations, and cultural services non-competitive organizations. This funding is awarded to non-profit groups on a biennial basis for community functions not covered by departments of county government.

The FY 06 and FY 07 adopted budgets reflect a 9.9% increase in general fund allocations (excluding some one-time FY 05 allocations). Most competitive organizations received continuation level funding or increases ranging from 5% to 10 %, depending on average score and requested funding. In addition, several "new" agencies received funding, including COACH Foundation, Francis House, Greater Palm River Point, MacDonald Training Center, Public Guardian (Aging Solutions), American Victory Ship, Trinity Cafe, YO Program, and St. John Presbyterian Learning Center. Youth Sports Development funding was moved from the Tampa Sports Authority (a Governmental Agency) to the Tampa Bay Sports Commission. Overall Tourist Development Tax allocations were increased by 12%, due to growth in the tourism market. Since Community Development Block Grant funds were projected to be lower than in FY 05, all agencies were funded at a lower level.

The FY 08 adopted budget reflected broad funding reductions due to the impact of legislative action which restricted growth in ad valorem tax revenues. Countywide funding was eliminated for the City of Tampa Hillsborough Community Relations and Hillsborough County Youth Council programs, the Tampa-Hillsborough Urban League, Children's Home Society, MacDonald Training Center, St. John Presbyterian Learning Center, and the Corporation to Develop Communities YO program. Unincorporated area funding was eliminated for the Tampa Bay Cable Network and limited to a one-time allotment of \$250,000 in FY 08 for the Tampa Educational Consortium. Agencies previously granted one-time funding that are not receiving funding in FY 08 or FY 09 include the American Victory Ship, Tampa's Historic Streetcar, Inc., Florida Institute of Community Studies, and Nova Southeastern University. While specific agency budgets may reflect varying percentage changes from FY 07, overall general revenue funded agencies received budget reductions from FY 07 levels averaging 21%. Combined countywide and tourist development tax funding for the Tampa Bay Sports Commission was increased \$450,000 for FY 08 and FY 09. Strong growth in Tourist Development Tax revenues accounts for the Convention Visitors Bureau funding increase of \$1.6 million in FY 08 and \$520,000 for FY 09. One-time countywide funding of \$100,000 was approved for the Florida Aquarium and new Community Development Block Grant (CDBG) funding of \$28,969 was approved for the Corporation to Develop Communities. Eight CDBG-funded agencies had their allotments reduced to provide this new funding.

The FY 09 recommended budget reflects further budget reductions. Non-competitive and competitive awards in the Countywide General Fund and the Unincorporated Area General Fund were reduced by an average of 10%. Individual agencies were provided varying levels of reductions based on whether the services they provided were related to basic human needs, self-sufficiency, or quality of life. Agencies receiving CDBG funding were also evaluated against these criteria and funds were reallocated between agencies. However, the overall level of CDBG funding did not change.

Details by agency are shown in the following pages.

NONPROFIT ORGANIZATIONS

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
GENERAL FUND				
Countywide General Fund				
<u>Management & Budget</u>				
<u>Non-Competitive</u>				
Arts Council	\$1,316,453	\$1,580,005	\$1,198,854	\$1,078,969
Catholic Charities - Choose Life Distribution	53,130	50,799	50,799	50,799
City of Tampa-Tampa/Hillsborough Community Relations	29,488	0	0	0
City of Tampa-Tampa/Hillsborough County Youth Council	6,660	3,750	0	0
Community Tampa Bay (Formerly NCCJ)	0	0	8,250	7,425
Crisis Center/Transportation/Nurse Examiner	1,822,215	2,061,418	1,662,771	1,496,494
Historical Advisory Council of Hillsborough	0	5,000	3,750	3,375
Lowry Park Zoo	499,980	500,000	450,000	405,000
Museum of Science and Industry	660,340	600,000	637,500	573,750
Sickle Cell Association	46,208	45,426	34,678	31,210
Tampa Bay History Center	350,000	350,000	262,500	236,250
Tampa Bay Sports Commission	140,000	230,000	400,000	360,000
Tampa-Hillsborough Urban League	17,796	0	0	0
<u>Competitive</u>				
A Brighter Community	8,109	7,049	8,200	7,380
Aging Solutions (Public Guardian)	12,835	38,505	0	0
Alpha, Inc.	54,075	46,667	54,075	54,075
Bolesta	16,443	15,999	16,630	13,304
Boys and Girls Clubs	142,465	152,767	111,629	89,303
Centre for Women	80,850	80,850	60,638	48,510
Child Abuse Council, Inc.	56,948	63,610	60,000	60,000
Children's Home Society	131	0	0	0
Children's Home, Inc.	118,406	119,106	131,400	131,400
COACH Foundation	42,164	50,735	25,000	20,000
Computer Mentors Group	10,493	32,257	16,031	14,428
Cornerstone Ministries (Formerly Tampa United Methodist)	34,435	35,565	26,250	23,625
Corp to Develop Communities	32,250	62,250	47,250	42,525
Crisis Center - Eldernet	24,747	27,452	20,258	18,232
Epilepsy Services of West Central Florida	21,103	14,483	22,000	19,800
Francis House	20,000	17,345	15,000	12,000
Greater Palm River Point	11,927	20,169	15,000	13,500
Gulf Ridge Boy Scouts	54,003	11,045	26,649	21,319
Hispanic Services Council	81,004	69,637	48,263	43,437
Life Enrichment Center	23,886	23,910	18,750	15,000
MacDonald Training Center	20,000	20,000	0	0
Mary & Martha House	29,451	20,921	26,250	26,250
Mental Health Care, Inc.	157,470	135,954	90,000	81,000
Quantum Leap Farm	28,827	28,827	21,620	17,296
Redland Christian Migrant	100,430	109,312	84,135	75,722
Self Reliance	27,300	27,300	20,475	18,428
Seniors in Service	8,526	10,243	7,500	6,000
St. John Presbyterian Learning Center	8,268	15,390	0	0
Tampa Bay Academy of Hope	63,000	63,000	25,000	20,000

NONPROFIT ORGANIZATIONS

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Tampa Lighthouse for the Blind	35,175	36,260	37,485	33,737
Tampa Metro Area YMCA	17,836	26,780	23,133	18,506
The Spring of Tampa Bay	114,643	106,050	106,050	106,050
United Cerebral Palsy	22,864	21,084	15,813	14,231
<u>Community Liaisons</u>				
Agency for Community Treatment Services	627,496	601,812	533,372	533,372
DACCO	950,510	950,510	807,934	807,934
Goodwill Industries	451,200	394,688	398,631	398,631
Tampa Crossroads	126,238	129,554	110,126	110,126
<u>Health & Social Services</u>				
American Victory Ship	0	0	0	0
Trinity Café	0	0	85,000	85,000
Veteran's Council of Hillsborough County	6,999	7,000	5,950	5,950
<u>Economic Development</u>				
Boys and Girls Clubs Summer Program	75,000	46,409	56,250	56,250
CDC of Tampa - YO Program	200,000	200,000	0	0
Economic Development External Organizations	0	0	15,000	15,000
Florida Aquarium	0	0	100,000	0
Hispanic Business Initiative Fund	67,063	48,500	36,375	36,375
Tampa Bay Black Heritage Festival	25,000	25,000	18,750	18,750
US-Africa Free Enterprise Education	57,860	139,867	50,000	50,000
	9,009,700	9,480,260	8,106,974	7,425,719
Unincorporated Area General Fund				
<u>Management & Budget</u>				
<u>Non-Competitive</u>				
Tampa Bay Cable Network	355,443	355,443	0	0
Tampa Educational Cable Consortium	519,000	519,000	250,000	0
	874,443	874,443	250,000	0
TOTAL GENERAL FUND	9,884,143	10,354,703	8,356,974	7,425,719
SPECIAL REVENUE FUNDS				
Countywide Special Purpose Revenue Fund				
<u>Management & Budget</u>				
<u>Non-Competitive</u>				
Bay Area Legal Services	1,066,800	1,133,200	1,100,000	1,100,000
	1,066,800	1,133,200	1,100,000	1,100,000
Sales Tax Revenue Fund				
<u>Economic Development</u>				
3% Tourist Development Tax				
Apollo Beach Chamber of Commerce	16,038	21,757	20,000	20,000
Arts Council of Hillsborough County	20,000	20,000	30,000	30,000
Big East	0	50,000	50,000	50,000
County Arts & Cultural Co-op	50,000	50,000	139,000	150,000
Downtown Attractions	18,734	20,517	20,000	20,000
Florida Aquarium	119,115	125,000	130,000	140,000
Lowry Park Zoo	125,000	125,000	130,000	140,000
Museum of Science and Industry	109,260	140,740	130,000	140,000
Outback Pro-Am	25,000	100,000	100,000	105,000
Plant City Chamber of Commerce	80,000	80,000	100,000	100,000
Plant City Stadium	362,700	400,000	400,000	400,000

NONPROFIT ORGANIZATIONS

Description	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Ruskin Chamber of Commerce	10,527	18,393	20,000	20,000
Tampa Bay Black Heritage Festival	20,000	20,000	20,000	20,000
Tampa Bay CVB	7,047,716	7,254,000	8,780,000	9,300,000
Tampa Bay CVB - Overage Payment	872,628	1,065,739	175,000	175,000
Tampa Bay Performing Arts Center	550,000	550,000	550,000	550,000
Tampa Bay Sports Commission	250,000	250,000	500,000	500,000
Tampa Convention Center	2,166,000	2,166,000	2,266,000	2,500,000
Tampa History Center	15,000	15,000	15,000	15,000
Ybor City Chamber of Commerce	100,000	100,000	100,000	100,000
	11,957,718	12,572,146	13,675,000	14,475,000
Intergovernmental Grants Fund				
<u>Management & Budget</u>				
<u>CDBG Human Services Programs</u>				
Bay Area Legal Services	34,062	31,840	32,623	31,546
Big Brothers Big Sisters	34,793	31,917	30,000	29,010
Boys and Girls Club	25,583	22,425	23,302	22,533
Catholic Charities - Reach	84,129	56,931	73,084	70,672
Children's Home Society	135,598	159,526	131,400	127,064
Computer Mentors Group	18,849	22,396	26,875	25,988
Corporation to Develop Communities	0	0	28,969	28,013
Florida Institute of Community Studies	16,860	0	0	0
Gulf Coast Jewish Families	19,418	30,336	23,363	22,592
HARC - Alzheimer Care Staff	85,000	77,776	76,245	73,729
Hispanic Services Council	23,800	21,349	23,956	23,165
Mary & Martha House	28,386	28,482	31,051	30,026
Nova Southeastern University	32,295	28,969	0	0
Redland Christian Migrants	47,050	61,590	53,820	52,044
Seniors in Service	27,012	19,952	23,830	23,044
Tampa Metro Area YMCA	25,000	22,425	22,425	21,685
The Spring of Tampa Bay - Intervention	44,747	35,880	37,284	36,054
United Cerebral Palsy	26,426	19,912	25,726	24,877
	709,008	671,706	663,953	642,042
TOTAL SPECIAL REVENUE FUNDS	13,733,526	14,377,052	15,438,953	16,217,042
TOTAL NONPROFIT ORGANIZATIONS	\$23,617,669	\$24,731,755	\$23,795,927	\$23,642,761

NONPROFIT ORGANIZATIONS - MULTI FUNDED AGENCIES

Organization	Funding Source	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Arts Council	General Fund	1,316,453	\$1,580,005	1,198,854	\$1,078,969
Arts Council	Tourist Tax Fund	20,000	20,000	30,000	30,000
Total		1,336,453	1,600,005	1,228,854	1,108,969
Bay Area Legal Services	Court Fees	1,066,800	1,133,200	1,100,000	1,100,000
Bay Area Legal Services	CDBG Grant	34,062	31,840	32,623	31,546
Total		1,100,862	1,165,040	1,132,623	1,131,546
Boys and Girls Clubs	General Fund	142,465	152,767	111,629	89,303
Boys and Girls Clubs Summer Program	General Fund	75,000	46,409	56,250	56,250
Boys and Girls Club	CDBG Grant	25,583	22,425	23,302	22,533
Total		243,048	221,601	191,181	168,086
Catholic Charities - Reach	CDBG Grant	84,129	56,931	73,084	70,672
Catholic Charities - Choose Life Dist.	General Fund	53,130	50,799	50,799	50,799
Total		137,259	107,730	123,883	121,471
CDC of Tampa	General Fund	32,250	62,250	47,250	42,525
CDC of Tampa - YO Program	General Fund	200,000	200,000	0	0
Total		232,250	262,250	47,250	42,525
Children's Home Society	General Fund	131	0	0	0
Children's Home Society	CDBG Grant	135,598	159,526	131,400	127,064
Total		135,729	159,526	131,400	127,064
Computer Mentors Group	General Fund	10,493	32,257	16,031	14,428
Computer Mentors Group	CDBG Grant	18,849	22,396	26,875	25,988
Total		29,342	54,653	42,906	40,416
Crisis Center - Eldernet	General Fund	24,747	27,452	20,258	18,232
Crisis Center	General Fund	1,822,215	2,061,418	1,662,771	1,496,494
Total		1,846,962	2,088,870	1,683,029	1,514,726
Florida Aquarium	General Fund	0	0	100,000	0
Florida Aquarium	Tourist Tax Fund	119,115	125,000	130,000	140,000
Total		119,115	125,000	230,000	140,000
Hispanic Services Council	General Fund	81,004	69,637	48,263	43,437
Hispanic Services Council	CDBG Grant	23,800	21,349	23,956	23,165
Total		104,804	90,986	72,219	66,602
Lowry Park Zoo	General Fund	499,980	500,000	450,000	405,000
Lowry Park Zoo	Tourist Tax Fund	125,000	125,000	130,000	140,000
Total		624,980	625,000	580,000	545,000

NONPROFIT ORGANIZATIONS - MULTI FUNDED AGENCIES

Organization	Funding Source	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
Mary & Martha House	General Fund	29,451	20,921	26,250	26,250
Mary & Martha House	CDBG Grant	28,386	28,482	31,051	30,026
Total		57,837	49,403	57,301	56,276
Museum of Science and Industry	General Fund	660,340	600,000	637,500	573,750
Museum of Science and Industry	Tourist Tax Fund	109,260	140,740	130,000	140,000
Total		769,600	740,740	767,500	713,750
Redland Christian Migrants	General Fund	100,430	107,312	84,135	75,722
Redland Christian Migrants	CDBG Grant	47,050	61,590	53,820	52,044
Total		147,480	168,902	137,955	127,766
Seniors in Service	General Fund	8,526	10,243	7,500	6,000
Seniors in Service	CDBG Grant	27,012	19,952	23,830	23,044
Total		35,538	30,195	31,330	29,044
Tampa Bay Black Heritage Festival	General Fund	25,000	25,000	18,750	18,750
Tampa Bay Black Heritage Festival	Tourist Tax Fund	20,000	20,000	20,000	20,000
Total		45,000	45,000	38,750	38,750
Tampa Bay CVB	Tourist Tax Fund	7,047,716	7,254,000	8,780,000	9,300,000
Tampa Bay CVB - Overage Payment	Tourist Tax Fund	872,628	1,065,739	175,000	175,000
Total		7,920,344	8,319,739	8,955,000	9,475,000
Tampa Bay History Center	General Fund	350,000	350,000	262,500	236,250
Tampa Bay History Center	Tourist Tax Fund	15,000	15,000	15,000	15,000
Total		365,000	365,000	277,500	251,250
Tampa Bay Sports Commission	General Fund	140,000	230,000	400,000	360,000
Tampa Bay Sports Commission	Tourist Tax Fund	250,000	250,000	500,000	500,000
Total		390,000	480,000	900,000	860,000
Tampa Metro Area YMCA	General Fund	17,836	26,780	23,133	18,506
Tampa Metro Area YMCA	CDBG Grant	25,000	22,425	22,425	21,685
Total		42,836	49,205	45,558	40,191
The Spring of Tampa Bay	General Fund	114,643	106,050	106,050	106,050
The Spring of Tampa Bay - Intervention	CDBG Grant	44,747	35,880	37,284	36,054
Total		159,390	141,930	143,334	142,104
United Cerebral Palsy	General Fund	22,864	21,084	15,813	14,231
United Cerebral Palsy	CDBG Grant	26,426	19,912	25,726	24,877
Total		49,290	40,996	41,539	39,108