

Department	Year 1 (Cycle 4) Expenditures		Source	Budgeted Year 2 (Cycle 4) Expenditures	Source
Public Works Dept. – Stormwater Maintenance	Personnel Operational and Contractual	\$6,092,338.76	Ad Valorem, Transportation Trust Fund FEMA, Combined Utility System	\$6,275,108.92	Ad Valorem, Transportation Trust Fund FEMA, Combined Utility System
Includes: Parks & Natural Resources Dept	Monitoring	\$325,265.49		\$335,023.45	
Environmental Protection Division	Industrial/HRF Inspections	\$208,010.42		\$214,250.73	
	Compliance	\$70,738.78	Stormwater Management Fund, Tampa Bay Estuary Program, FDEP	\$72,860.94	Stormwater Management Fund, Tampa Bay Estuary Program, FDEP
	Operations	\$51,398.60		\$52,940.56	
	Permit Fees	\$21,595.56		\$22,243.43	
	Outreach	\$25,000.00		\$25,000.00	
	Environmental Review	\$58,277.32		\$60,025.64	
Subtotal:		\$6,852,624.92		\$7,057,453.67	
Parks & Natural Resources Dept/ Agriculture & Extension Service	Staffing & Operations	\$66,441.08	Ad Valorem	\$68,434.31	Ad Valorem
Subtotal:		\$66,441.08		\$68,434.31	
Public Safety	Staffing	\$633.78	Emergency Mgmt.	\$652.80	Emergency Mgmt.
Subtotal:		\$633.78		\$652.80	
County Attorney	Staffing	\$3,409.31	Ad Valorem	\$3,511.59	Ad Valorem
Subtotal:		\$3,409.31		\$3,511.59	
Public Works - Infrastructure Inspections	Staffing	\$778,580.01	Ad Valorem	\$801,937.41	Ad Valorem
Subtotal:		\$778,580.01		\$801,937.41	
Public Works Dept. - Highway Maintenance	Labor	\$379,928.07	Ad Valorem; Transportation Trust Fund	\$391,325.91	Ad Valorem; Transportation Trust Fund
	Equipment	\$281,596.84		\$290,044.75	
Subtotal:		\$661,524.91		\$681,370.65	
Utilities Dept.	Advertisement	\$8,825.96		\$9,090.73	
	Sanitary Sewer Inspection/Repair Costs	\$100,688.24	Fees / Charges	\$103,708.88	Fees / Charges
	Household Hazardous Waste Program	\$573,919.89		\$591,137.49	
Subtotal:		\$683,434.08		\$703,937.10	
YEAR 5 (Cycle 3) TOTAL:		\$9,046,648.09	PROJECTED YEAR 1 (Cycle 4) TOTAL:	\$9,317,297.53	