

## VII. ELECTED OFFICIALS

### 1. BOCC Judicial Services Cost

This cost center is for payments made by the County for filing fees and costs for the Circuit and County Courts and the cost of witnesses when they have been called by the State Attorney. BOCC Judicial Services Costs are divided into three functions: 1) Judicial/Court Services, 2) Jury Management, and 3) Witness Fees. The FY2003 budget for the BOCC Judicial Services totals \$4.320 million, of which \$1.652 million is from the Countywide General Fund and \$2.668 million is from the Countywide Special Purpose Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures for BOCC Judicial Services are likely to increase with additional population growth in the County.

**FY2003 Operating Expenditures  
BOCC Judicial Services Cost**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Judicial/Court Services	\$1,525,742	\$2,286,232	\$0	<b>\$3,811,974</b>	Population
Jury Management	\$126,715	\$0	\$0	<b>\$126,715</b>	Population
Witness Fees	\$0	\$381,922	\$0	<b>\$381,922</b>	Population
<b>TOTAL</b>	<b>\$1,652,457</b>	<b>\$2,668,154</b>	<b>\$0</b>	<b>\$4,320,611</b>	

### 2. Clerk of the Circuit Court

The Clerk of the Circuit Court keeps and protects public records as well as records and filings for the Circuit Court. The FY2003 transfer from the Countywide General Fund to the Clerk of the Circuit Court totals \$26.589 million. Discussions with County staff indicate that Clerk of the Circuit Court expenditures are impacted primarily by population growth in the County.

**FY2003 Operating Expenditures  
Clerk of the Circuit Court**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$0	\$0	<b>\$0</b>	Fixed
Operating Expenditures	\$0	\$0	\$0	<b>\$0</b>	Fixed
Other Uses	\$26,589,813	\$0	\$0	<b>\$26,589,813</b>	Population
<b>TOTAL</b>	<b>\$26,589,813</b>	<b>\$0</b>	<b>\$0</b>	<b>\$26,589,813</b>	

### 3. Sheriff

The Sheriff's Office is divided into seven functions: 1) Operations, 2) Jail Operations, 3) Bailiff Operations, 4) Legal Operations, 5) Drug Enforcement, 6) Training and 7) Marine Operations. The FY2003 budget for the Sheriff totals \$240.582 million, of which \$164.546 million is from the

Countywide General Fund, \$75.305 million is from the Unincorporated General Fund and \$731,249 million is from the Countywide Special Purpose Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity.

**FY2003 Operating Expenditures  
Sheriff**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Special Revenue Fund	Total	
Operations	\$61,296,759	\$75,305,016	\$0	<b>\$136,601,775</b>	Calls for Service
Jail Operations	\$95,570,700	\$0	\$0	<b>\$95,570,700</b>	Countywide Population
Bailiff Operations	\$7,679,140	\$0	\$0	<b>\$7,679,140</b>	Countywide Population
Legal Operations	\$0	\$0	\$384,000	<b>\$384,000</b>	Unincorporated Pop & Jobs
Drug Enforcement	\$0	\$0	\$146,749	<b>\$146,749</b>	Unincorporated Pop & Jobs
Training	\$0	\$0	\$90,000	<b>\$90,000</b>	Fixed
Marine Operations	\$0	\$0	\$110,500	<b>\$110,500</b>	Fixed
<b>TOTAL</b>	<b>\$164,546,599</b>	<b>\$75,305,016</b>	<b>\$731,249</b>	<b>\$240,582,864</b>	

**4. Property Appraiser**

The Property Appraiser is responsible for assessing all real and tangible property in Hillsborough County. Expenditures for the Property Appraiser can be divided into two functions: 1) Commission on Taxes Levied, and 2) Administrative Costs. The County’s FY2003 transfer of the Property Appraiser totals \$9.855 million, with \$8.248 million coming from the Countywide General Fund, \$1.274 million from the Unincorporated Area General Fund, \$263,072 from the Library District and \$69,677 from two bond funds. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, operating expenditures for the Property Appraiser are likely to increase with additional population growth in the County.

**FY2003 Operating Expenditures  
Property Appraiser**

Activity	FUNDING SOURCE					Generator of Demand
	Countywide General Fund	Unincorp. General Fund	Library District	Other Funding	Total	
Commission on Taxes Levied	\$8,058,280	\$1,274,646	\$263,072	\$69,677	<b>\$9,665,675</b>	Pop & Jobs
Administrative Costs	\$190,000	\$0	\$0	\$0	<b>\$190,000</b>	Pop & Jobs
<b>TOTAL</b>	<b>\$8,248,280</b>	<b>\$1,274,646</b>	<b>\$263,072</b>	<b>\$69,677</b>	<b>\$9,855,675</b>	

**5. Public Defender**

The Public Defender is responsible for providing effective legal representation to the criminally accused indigent clients of the County. The FY2003 budget for the Public Defender totals \$1.473

million, all of which comes from the Countywide Special Purpose Revenue Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, variable operating expenditures for the Public Defender are likely to increase with additional population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Public Defender**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$561,242	\$0	<b>\$561,242</b>	See Text
Operating Expenditures	\$0	\$912,316	\$0	<b>\$912,316</b>	Population
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,473,558</b>	<b>\$0</b>	<b>\$1,473,558</b>	

Personnel expenditures for the Public Defender are likely to be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by Public Defenders. In addition, TA has attempted to estimate the available capacity, based on discussions with relevant staff and/or an examination of budget history. For example, the Public Defender positions are currently serving 105,581 persons (1,055,807 persons and jobs divided by 10 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 50 percent, meaning that it is estimated that the demands of another 52,790 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 100,782 persons.

**Marginal Staffing Assumptions  
Public Defender**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Public Defender	10	Population	105,581	50%	52,790	100,782

**6. State Attorney Part 1**

Under Florida Statutes, the County shall provide the State Attorney with office space, utilities, custodial services, and other expenses, etc. The FY2003 transfer from the County for this activity totals \$1.276 million, all of which comes from the Countywide Special Purpose Revenue Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, variable operating expenditures for the State Attorney are likely to increase with additional population growth in the County.

**FY2003 Operating Expenditures  
State Attorney Part 1**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$0	\$0	\$0	Fixed
Operating Expenditures	\$0	\$1,206,304	\$0	\$1,206,304	Population
Capital Equipment	\$0	\$70,000	\$0	\$70,000	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,276,304</b>	<b>\$0</b>	<b>\$1,276,304</b>	

**7. State Attorney Victim Assistance**

The State Attorney Victim Assistance Program provides comprehensive services to victims of violent crime within the County. The FY2003 budget for the Victim Assistance Program totals \$2.063 million, all of which comes from the Countywide Special Purpose Revenue Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, variable operating expenditures for the Victim Assistance Program are likely to increase with additional population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
State Attorney Victim Assistance**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$1,893,622	\$0	\$1,893,622	See Text
Operating Expenditures	\$0	\$169,787	\$0	\$169,787	Population
Capital Equipment	\$0	\$0	\$0	\$0	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$2,063,409</b>	<b>\$0</b>	<b>\$2,063,409</b>	

Discussions with County staff indicate some of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by additional population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Intake Counselor positions are currently serving 62,106 persons (1,055,807 persons divided by 17 positions). However, given the date of the last hire and the nature of this department's operations, the remaining capacity for this position is estimated at 50 percent, meaning that it is estimated that the demands of another 31,053 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 60,381 persons.

**Marginal Staffing Assumptions  
State Attorney Victim Assistance**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Court Clerks	10	Population	105,581	50%	52,790	100,782
Director	1	Fixed	N/A	N/A	N/A	N/A
Domestic Violence Therapist	1	Population	1,055,807	25%	263,952	659,879
Secretary	2	Population	527,904	50%	263,952	439,920
General Manager	2	Fixed	N/A	N/A	N/A	N/A
Intake Counselor	17	Population	62,106	50%	31,053	60,381
Manager	1	Fixed	N/A	N/A	N/A	N/A
Word Processing Operator	1	Fixed	N/A	N/A	N/A	N/A

**8. Supervisor of Elections**

The County’s FY2003 contribution to the Supervisor of Elections totals \$3.947 million, all of which comes from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, variable operating expenditures for the Supervisor of Elections are likely to increase with additional population growth in the County.

**FY2003 Operating Expenditures  
Supervisor of Elections**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$0	\$0	\$0	Fixed
Operating Expenditures	\$3,947,295	\$0	\$0	<b>\$3,947,295</b>	Population
Capital Equipment	\$0	\$0	\$0	\$0	Fixed
<b>TOTAL</b>	<b>\$3,947,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,947,295</b>	

**9. Tax Collector**

The County Commission pays the Tax Collector a statutory fee each year for the collection of taxes on behalf of the County Commission and School Board. The budgeted fees for the Tax Collector total \$18.513 million in FY2003. These statutory fees are likely to increase with *general* growth in the County, represented by both population and jobs as a proxy.

**FY2003 Operating Expenditures  
Tax Collector**

<b>Funding Source</b>	<b>Contribution</b>
Countywide General Fund	\$14,633,630
Unincorporated Area General Fund	\$2,713,320
Unincorporated Area Special Purpose Fund	\$96,480
Sales Tax Revenue Fund	\$196,695
County Transportation Trust Fund	\$141,280
Library Tax District Fund	\$557,543
G.O.B P&R Sinking Fund	\$41,157
ELAPP Debt Service Fund	\$133,739
<b>TOTAL</b>	<b>\$18,513,844</b>

**10. Value Adjustment Board**

The Value Adjustment Board is considered part of the Clerk of the Circuit Court organization and hears petitions filed by taxpayers about value assessment, classifications, and other disputes. The FY2003 transfer from the Countywide General Fund to the Value Adjustment Board totals \$287,639. Discussions with County staff indicate that Value Adjustment Board expenditures are impacted primarily by population growth in the County.

**FY2003 Operating Expenditures  
Value Adjustment Board**

<b>Activity</b>	<b>FUNDING SOURCE</b>				<b>Generator of Demand</b>
	<b>Countywide General Fund</b>	<b>Special Revenue Fund</b>	<b>Other Funding</b>	<b>Total</b>	
Personal Services	\$0	\$0	\$0	\$0	Fixed
Operating Expenditures	\$0	\$0	\$0	\$0	Fixed
Other Uses	\$287,639	\$0	\$0	\$287,639	Population
<b>TOTAL</b>	<b>\$287,639</b>	<b>\$0</b>	<b>\$0</b>	<b>\$287,639</b>	

## VIII. JUDICIAL BRANCH

### 1. Administrative Office of Courts

Expenditures for the Administrative Office of the Courts can be divided into nineteen functions: 1) Administration, 2) Support Services, 3) Court Counsel 4) Elder justice Center, 5) Public Information Office, 6) Information Systems, 7) Probate Division, 8) Juvenile Division, 9) Family Division, 10) Child Advocacy Center, 11) Traffic Division, 12) County Criminal Court, 13) County Civil Court, 14) Circuit Criminal Court, 15) Circuit Civil Court, 16) Court Business Center, 17) Facility Operations, 18) Personnel Services, and 19) Fiscal Affairs. The FY2003 budget for the Administrative Office of the Courts totals \$19.084 million, with \$6.956 million coming from the Countywide General Fund, \$10.910 million from the Countywide Special Purpose Revenue Fund and \$1.216 million from the Intergovernmental Grants Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, the majority of variable operating expenditures are likely to increase with population growth in the County. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Administrative Office of Courts**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants	Total	
Administration	\$1,057,802	\$224,664	\$0	<b>\$1,282,466</b>	Personnel -- See Text All Other Per Capita
Support Services	\$139,331	\$97,472	\$0	<b>\$236,803</b>	Personnel -- See Text All Other Per Capita
Court Counsel	\$497,591	\$0	\$0	<b>\$497,591</b>	Personnel -- See Text All Other Per Capita
Elder Justice Center	\$101,204	\$0	\$150,710	<b>\$251,914</b>	Personnel -- See Text All Other Per Capita
Public Information Office	\$290,185	\$0	\$0	<b>\$290,185</b>	Personnel -- See Text All Other Per Capita
Information Systems	\$1,595,588	\$0	\$0	<b>\$1,595,588</b>	Personnel -- See Text All Other Per Capita
Probate Division	\$141,600	\$185,994	\$0	<b>\$327,594</b>	Personnel -- See Text All Other Per Capita
Juvenile Division	\$774,132	\$1,171,297	\$350,000	<b>\$2,295,429</b>	Personnel -- See Text All Other Per Capita
Family Division	\$872,796	\$923,424	\$411,553	<b>\$2,207,773</b>	Personnel -- See Text All Other Per Capita
Child Advocacy Center	\$291,634	\$0	\$191,971	<b>\$483,605</b>	Personnel -- See Text All Other Per Capita
Traffic Division	\$37,979	\$285,710	\$112,500	<b>\$436,189</b>	Personnel -- See Text All Other Per Capita
Criminal Court-County	\$0	\$474,700	\$0	<b>\$474,700</b>	Personnel -- See Text All Other Per Capita
Civil Court-County	\$23,700	\$807,157	\$0	<b>\$830,857</b>	Personnel -- See Text All Other Per Capita
Criminal Court-Circuit	\$0	\$4,674,461	\$0	<b>\$4,674,461</b>	Personnel -- See Text All Other Per Capita
Civil Court-Circuit	\$46,900	\$165,077	\$0	<b>\$211,977</b>	Personnel -- See Text All Other Per Capita
Court Business Center	\$450,000	\$0	\$0	<b>\$450,000</b>	Personnel -- See Text All Other Per Capita
Facility Operations	\$0	\$1,900,683	\$0	<b>\$1,900,683</b>	Personnel -- See Text All Other Per Capita
Personnel Services	\$314,083	\$0	\$0	<b>\$314,083</b>	Personnel -- See Text All Other Per Capita
Fiscal Affairs	\$322,335	\$0	\$0	<b>\$322,335</b>	Personnel -- See Text All Other Per Capita
<b>TOTAL</b>	<b>\$6,956,860</b>	<b>\$10,910,639</b>	<b>\$1,216,734</b>	<b>\$19,084,233</b>	

Discussions with staff indicate the some of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by population growth in the County. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Court Counselor positions are currently serving 105,581 persons (1,055,807 persons divided by 10 positions). However, given the date of the last hire and the nature of this department's operations, the remaining capacity for

this position is estimated at 50 percent, meaning that it is estimated that the demands of another 52,790 persons can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 100,782 persons.

**Marginal Staffing Assumptions  
Administrative Office of Courts**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Administrative Aide	5	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	10	County Population	105,581	50%	52,790	100,782
Case Coordinator	4	County Population	263,952	50%	131,976	237,557
Central Office Assistant	1	Fixed	N/A	N/A	N/A	N/A
Chief Deputy Court Administrator	1	Fixed	N/A	N/A	N/A	N/A
Circuit Court Counsel	1	Fixed	N/A	N/A	N/A	N/A
Communications Specialist	3	County Population	351,936	50%	175,968	307,944
Court Counselor	10	County Population	105,581	50%	52,790	100,782
Court Interpreter	6	County Population	175,968	50%	87,984	163,399
Court Operations Consultant	6	County Population	175,968	50%	87,984	163,399
Court Operations Coordinator	2	County Population	527,904	50%	263,952	439,920
Court Program Manager	8	County Population	131,976	50%	65,988	124,644
Court Program Specialist	22	County Population	47,991	50%	23,996	46,948
Criminal Court Reporter	7	County Population	150,830	50%	75,415	141,403
Customer Service Agent	2	County Population	527,904	50%	263,952	439,920
Deputy Court Counsel	1	Fixed	N/A	N/A	N/A	N/A
Deputy Directors	1	Fixed	N/A	N/A	N/A	N/A
Director, Program/Division	3	Fixed	N/A	N/A	N/A	N/A
Drug Court Specialist	6	County Population	175,968	50%	87,984	163,399
Family Mediator	1	Fixed	N/A	N/A	N/A	N/A
Field Collector	3	County Population	351,936	50%	175,968	307,944
Fiscal Assistant	2	Fixed	N/A	N/A	N/A	N/A
General Master	5	County Population	211,161	50%	105,581	193,565
General Master Assistant	5	County Population	211,161	50%	105,581	193,565
Hearing Officer	1	Fixed	N/A	N/A	N/A	N/A
Hearing Officer Assistant	1	Fixed	N/A	N/A	N/A	N/A
Help Desk Agent	4	County Population	263,952	50%	131,976	237,557
Indigence Examiner	1	FIXED	N/A	N/A	N/A	N/A
Indigence Specialist	8	County Population	131,976	50%	65,988	124,644
Information Systems Consult	2	County Population	527,904	50%	263,952	439,920
Multitrades Worker	1	Fixed	N/A	N/A	N/A	N/A
Personnel Assistant	1	Fixed	N/A	N/A	N/A	N/A
Personnel Management Analyst	1	Fixed	N/A	N/A	N/A	N/A
Personnel Secretary	1	Fixed	N/A	N/A	N/A	N/A
Personnel Specialist	1	Fixed	N/A	N/A	N/A	N/A
Program Assistant	3	County Population	351,936	50%	175,968	307,944
Public Information Specialist	2	Fixed	N/A	N/A	N/A	N/A
Purchasing Assistant	1	Fixed	N/A	N/A	N/A	N/A
Secretary Specialist	4	Fixed	N/A	N/A	N/A	N/A
Sr. Administrative Assistant	1	Fixed	N/A	N/A	N/A	N/A
Fiscal Assistant	1	Fixed	N/A	N/A	N/A	N/A
HVAC Engineer	1	Fixed	N/A	N/A	N/A	N/A
Information Systems Analyst	1	Fixed	N/A	N/A	N/A	N/A
Purchasing Specialist	1	Fixed	N/A	N/A	N/A	N/A
Secretary	2	County Population	527,904	50%	263,952	439,920
Trial Court Staff Attorney	2	County Population	527,904	50%	263,952	439,920
Systems Intergration Specialist	1	Fixed	N/A	N/A	N/A	N/A
Technical Assistant	1	Fixed	N/A	N/A	N/A	N/A
Technology Assistant	1	Fixed	N/A	N/A	N/A	N/A
Witness Assistant	2	County Population	527,904	50%	263,952	439,920

## IX. BOARDS, COMMISSIONS AND AGENCIES

### 1. City-County Planning Commission

The City-County Planning Commission conducts comprehensive planning and related activities in partnership with Hillsborough County, Plant City, Tampa, and Temple Terrace. The FY2003 budget for the City-County Planning Commission totals \$5.342 million, all of which is funded from the County Blended Component Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, expenditures for the City-County Planning Commission functions are likely to increase with *general* growth in the County, represented by both population and employment as a proxy. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
City-County Planning Commission**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$0	\$4,617,643	<b>\$4,617,643</b>	See Text
Operating Expenditures	\$0	\$0	\$662,342	<b>\$662,342</b>	Population and Jobs
Capital Equipment	\$0	\$0	\$62,100	<b>\$62,100</b>	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,342,085</b>	<b>\$5,342,085</b>	

Discussions with Planning Commission staff indicate the majority of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by *general* growth in the County, represented by population and jobs as a proxy. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget history. For example, the Planner positions are currently serving 68,934 persons and jobs (1,723,355 persons and jobs divided by 25 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 60 percent, meaning that it is estimated that the demands of another 41,361 persons and jobs can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 67,874 persons and jobs.

**Marginal Staffing Assumptions  
City-County Planning Commission**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Administrative Assistant	2	Fixed	N/A	N/A	N/A	N/A
Asst. Executive Director	1	Fixed	N/A	N/A	N/A	N/A
Clerk	1	Fixed	N/A	N/A	N/A	N/A
Planners	25	Population & Jobs	68,934	60%	41,361	67,874
Executive Director, MPO	1	Fixed	N/A	N/A	N/A	N/A
Executive Director, Commission	1	Fixed	N/A	N/A	N/A	N/A
Executive Planner	2	Fixed	N/A	N/A	N/A	N/A
Secretary	2	Fixed	N/A	N/A	N/A	N/A
GIS Analyst	2	Population & Jobs	861,678	80%	689,342	804,232
Graphic Artist	1	Fixed	N/A	N/A	N/A	N/A
Librarian	1	Fixed	N/A	N/A	N/A	N/A
Manager, Administrative Services	1	Fixed	N/A	N/A	N/A	N/A
Manager, Transportation Review	1	Fixed	N/A	N/A	N/A	N/A
PC Specialist	1	Fixed	N/A	N/A	N/A	N/A
Planning Technician	3	Population & Jobs	574,452	25%	143,613	466,742
Programmer Analyst	1	Fixed	N/A	N/A	N/A	N/A
Planning Manager	1	Fixed	N/A	N/A	N/A	N/A
Receptionist	1	Fixed	N/A	N/A	N/A	N/A
Systems Analyst	1	Fixed	N/A	N/A	N/A	N/A
Team Leaders	7	Fixed	N/A	N/A	N/A	N/A
System Manager	1	Fixed	N/A	N/A	N/A	N/A
Software Specialist	1	Fixed	N/A	N/A	N/A	N/A

**2. Civil Service Board**

The FY2003 budget for the Civil Service Board totals \$2.211 million, all of which is funded from the County Blended Component Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. State law requires that the Civil Service Board receive a minimum level of funding based on the payroll of County governments. Therefore, for purposes of the fiscal impact analysis, operating expenditures for the Civil Service Board will increase with the number of full-time equivalent County employees “hired” by the fiscal impact model due to new growth.

**FY2003 Operating Expenditures  
Civil Service Board**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$0	\$1,780,178	<b>\$1,780,178</b>	FTE's
Operating Expenditures	\$0	\$0	\$401,013	<b>\$401,013</b>	FTE's
Capital Equipment	\$0	\$0	\$30,000	<b>\$30,000</b>	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,211,191</b>	<b>\$2,211,191</b>	

**3. Environmental Protection Commission**

Expenditures for the Environmental Protection Commission can be divided into fifteen functions: 1) Administration, 2) Legal Services, 3) Laboratory Services 4) Solid Waste, 5) Wetlands Monitoring, 6) Water Monitoring, 7) Engineering Services, 8) Tampa Bay Water Issues, 9) Artificial Reef

Program, 10) Air Monitoring Program, 11) Phosphorous Mining Review, 12) Petrosite Management, 13) Pollution Storage Compliance, 14) Regional Atmosphere Experiment, and 15) Air Pollution Control. The FY2003 budget for the Environmental Protection Commission totals \$12.381 million, with \$6.755 million coming from the Countywide General Fund, \$1.542 million from the Countywide Special Purpose Revenue Fund and \$4.082 million from the Intergovernmental Grants Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, the majority of variable operating expenditures are likely to increase with general growth in the County, represented by population and jobs as a proxy. The methodology used to project growth-related personnel expenditures is discussed below the table.

**FY2003 Operating Expenditures  
Environmental Protection Commission**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants	Total	
Administration	\$1,613,865	\$0	\$0	<b>\$1,613,865</b>	Personnel -- See Text All Other Per Pop. & Job
Legal Services	\$292,891	\$0	\$0	<b>\$292,891</b>	Fixed
Laboratory Services	\$856,277	\$0	\$0	<b>\$856,277</b>	Personnel -- See Text All Other Per Pop. & Job
Soild Waste	\$982,218	\$0	\$0	<b>\$982,218</b>	Personnel -- See Text All Other Per Pop. & Job
Wetlands Program	\$1,567,195	\$0	\$0	<b>\$1,567,195</b>	Personnel -- See Text All Other Per Pop. & Job
Water Monitoring	\$241,337	\$0	\$0	<b>\$241,337</b>	Personnel -- See Text All Other Per Pop. & Job
Engineering Services	\$1,202,195	\$0	\$0	<b>\$1,202,195</b>	Personnel -- See Text All Other Per Pop. & Job
Tampa Bay Water Issues	\$0	\$551,507	\$0	<b>\$551,507</b>	Personnel -- See Text All Other Per Pop. & Job
Artificial Reef Program	\$0	\$108,298	\$0	<b>\$108,298</b>	Personnel -- See Text All Other Per Pop. & Job
Air Monitoring Program	\$0	\$777,054	\$438,000	<b>\$1,215,054</b>	Personnel -- See Text All Other Per Pop. & Job
Phosphorous Mining Review	\$0	\$106,057	\$0	<b>\$106,057</b>	Personnel -- See Text All Other Per Pop. & Job
Petrosite Management	\$0	\$0	\$1,174,948	<b>\$1,174,948</b>	Personnel -- See Text All Other Per Pop. & Job
Pollution Storage Compliance	\$0	\$0	\$673,501	<b>\$673,501</b>	Personnel -- See Text All Other Per Pop. & Job
Regional Atmosp. Experiment	\$0	\$0	\$147,000	<b>\$147,000</b>	Personnel -- See Text All Other Per Pop. & Job
Air Pollution Control	\$0	\$0	\$1,649,195	<b>\$1,649,195</b>	Personnel -- See Text All Other Per Pop. & Job
<b>TOTAL</b>	<b>\$6,755,978</b>	<b>\$1,542,916</b>	<b>\$4,082,644</b>	<b>\$12,381,538</b>	

Discussions with staff indicate the majority of personnel-related expenditures will be fixed relative to new growth, whereas some will be impacted by *general* growth in the County, represented by population and jobs as a proxy. To project marginal increases in personnel needed to maintain current levels of service, TA has documented the current level of service in terms of demand units served by type of variable position. In addition, TA has attempted to estimate the available capacity by type of position, based on discussions with relevant staff and/or an examination of budget

history. For example, the Engineer positions are currently serving 55,592 persons and jobs (1,723,355 persons and jobs divided by 31 positions). However, given the date of the last hire and the nature of this department’s operations, the remaining capacity for this position is estimated at 80 percent, meaning that it is estimated that the demands of another 44,474 persons and jobs can be accommodated before a new position is required. After the threshold for the initial position is reached, new positions will be hired at the estimated level of service capacity of 55,245 persons and jobs.

**Marginal Staffing Assumptions  
Environmental Protection Commission**

Category	Base Year FTE Positions	Generator of Demand	Current Demand Units Served Per Position	% Estimate of Available Capacity	Remaining Capacity/ Initial Hire Threshold	Estimated Service Capacity Per Position
Accountant	1	Fixed	N/A	N/A	N/A	N/A
Accounting Clerk	1	Fixed	N/A	N/A	N/A	N/A
Accounting Manager	1	Fixed	N/A	N/A	N/A	N/A
Administrative Aide	1	Fixed	N/A	N/A	N/A	N/A
Attorney	1	Fixed	N/A	N/A	N/A	N/A
Chief Counsel	2	Fixed	N/A	N/A	N/A	N/A
Clerk	5	Population & Jobs	344,671	90%	310,204	338,926
Custodian	3	Fixed	N/A	N/A	N/A	N/A
Director, Division/Program	5	Fixed	N/A	N/A	N/A	N/A
Electronics Technicians	6	Population & Jobs	287,226	40%	114,890	262,606
Electronics Technician Supv.	1	Fixed	N/A	N/A	N/A	N/A
Engineers	31	Population & Jobs	55,592	80%	44,474	55,245
Engineering Technician	2	Population & Jobs	861,678	50%	430,839	718,065
Environmental Enforc. Spec.	6	Population & Jobs	287,226	50%	143,613	266,710
Enviornmental Manager	5	Fixed	N/A	N/A	N/A	N/A
Enviornmental Scientist	27	Population & Jobs	63,828	50%	31,914	62,688
Enviornmental Specialist	39	Population & Jobs	44,189	50%	22,094	43,636
Enviornmental Supervisor	9	Population & Jobs	191,484	50%	95,742	181,910
Executive Director	1	Fixed	N/A	N/A	N/A	N/A
Secretary	7	Fixed	N/A	N/A	N/A	N/A
General Managers	5	Fixed	N/A	N/A	N/A	N/A
Hydrologist	2	Population & Jobs	861,678	80%	689,342	804,232
Geologist	4	Population & Jobs	430,839	80%	344,671	413,605
Software Specialist	3	Fixed	N/A	N/A	N/A	N/A
Systems Analyst	1	Fixed	N/A	N/A	N/A	N/A
Webmaster	1	Fixed	N/A	N/A	N/A	N/A

**4. Law Library Board**

The Law Library Board collects, maintains and makes available legal research material not generally obtainable elsewhere in the County for use by the general public. The FY2003 budget for the Law Library Board totals \$576,850, all of which is funded from the County Blended Component Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, expenditures for the Law Library are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Law Library Board**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$0	\$0	\$236,839	<b>\$236,839</b>	Fixed
Operating Expenditures	\$0	\$0	\$200,011	<b>\$200,011</b>	Fixed
Capital Equipment	\$0	\$0	\$140,000	<b>\$140,000</b>	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$576,850</b>	<b>\$576,850</b>	

**5. Legislative Delegation**

The Legislative Delegation represents the County’s interest with the State Legislature. The FY2003 budget for the Legislative Delegation totals \$188,265, all of which is funded from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, expenditures for the Legislative Delegation are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Legislative Delegation**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Other Funding	Total	
Personal Services	\$157,867	\$0	\$0	<b>\$157,867</b>	Fixed
Operating Expenditures	\$30,398	\$0	\$0	<b>\$30,398</b>	Fixed
Capital Equipment	\$0	\$0	\$0	<b>\$0</b>	Fixed
<b>TOTAL</b>	<b>\$188,265</b>	<b>\$0</b>	<b>\$0</b>	<b>\$188,265</b>	

**6. Metropolitan Planning Organizations**

The Metropolitan Planning Organization is responsible for developing and maintaining the Long-Range Comprehensive Transportation Plan. The FY2003 budget for the Metropolitan Planning Organization totals \$851,683, all of which is funded from various state and federal grants. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, expenditures for the Metropolitan Planning Organization are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Metropolitan Planning Organization**

Activity	FUNDING SOURCE				Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants	Total	
Personal Services	\$0	\$0	\$0	<b>\$0</b>	Fixed
Operating Expenditures	\$0	\$0	\$841,383	<b>\$841,383</b>	Fixed
Capital Equipment	\$0	\$0	\$10,300	<b>\$10,300</b>	Fixed
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$851,683</b>	<b>\$851,683</b>	

**7. Soil and Water Conservation Board**

The Soil and Water Conservation Board provides technical assistance to residents of the County related to the conservation and protection of natural water resources. The FY2003 budget for the Soil and Water Conservation Board totals \$206,351, all of which is funded from the Countywide General Fund. The table below shows the breakdown of expenditures, as well as the assumed demand generator for each activity. As the table indicates, expenditures for the Soil and Water Conservation Board are considered fixed relative to new growth in the County.

**FY2003 Operating Expenditures  
Soil and Water Conservation Board**

Activity	FUNDING SOURCE			Total	Generator of Demand
	Countywide General Fund	Special Revenue Fund	Intergovern. Grants		
Personal Services	\$194,234	\$0	\$0	<b>\$194,234</b>	Fixed
Operating Expenditures	\$12,117	\$0	\$0	<b>\$12,117</b>	Fixed
Capital Equipment	\$0	\$0	\$0	<b>\$0</b>	Fixed
<b>TOTAL</b>	<b>\$206,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$206,351</b>	

## X. SCHOOL DISTRICT

The School District of Hillsborough County currently operates 176 schools, as well as 62 additional Centers (charter, early child, etc.). Total enrollment for the 2002-2003 school year is 167,514, based on the 20<sup>th</sup> day enrollment report.

### A. Revenue

#### 1. Federal Revenue

The School Board receives two revenues from Federal sources, totaling \$4,925,000 in FY2003. Discussions with School Board staff indicate that these revenues are fixed relative to new growth in the County.

**School District Revenue Projection Methodologies  
Federal Revenue**

Revenue	Amount	Projection Methodology
ROTC	\$925,000	Fixed
Medicaid	\$4,000,000	Fixed
<b>Total</b>	<b>\$4,925,000</b>	

#### 2. State Revenue

The School Board receives several revenues from the State of Florida, the primary being from the Florida Education Finance Program. As the table below indicates, revenue from State sources totals \$662.3 million in FY2003. Based on revenue history and discussion with staff a determination was made regarding whether a particular State revenue is variable, or growth-related. Variable revenues were projected using a per pupil methodology.

**School District Revenue Projection Methodologies  
State Revenue**

Revenue	Amount	Projection Methodology
Florida Education Finance	\$537,100,496	Per Pupil
Workforce Development	\$30,555,806	Per Pupil
Adults with Disabilities	\$568,518	Fixed
Administrative Expense	\$98,069	Fixed
Teachers Lead Program	\$1,083,079	Per Pupil
Instructional Materials	\$15,987,950	Per Pupil
Discretionary Lottery Funds	\$12,788,504	Per Pupil
Transportation	\$37,331,715	Per Pupil
School Recognition Funds	\$8,472,898	Fixed
Preschool Projects	\$6,000,000	Fixed
Public School Technology	\$4,270,720	Per Pupil
Teacher Training	\$2,463,281	Per Pupil
Miscellaneous	\$5,600,000	Fixed
<b>Total</b>	<b>\$662,321,036</b>	

**3. Local Revenue**

As the table below indicates, revenue from Local sources totals \$301.9 million. The primary local revenue is the property tax, which is projected on a marginal basis by applying the current mill rate to the taxable values assumptions discussed previously in this document. Discussions with School Board staff indicate that the majority of other local revenues are fixed relative to new growth in the County.

**School District Revenue Projection Methodologies  
Local Revenue**

<b>Revenue</b>	<b>Amount</b>	<b>Projection Methodology</b>
District School Tax	\$283,948,102	Mill Rate of 6.385
Excess Fees	\$128,000	Fixed
Rent	\$110,000	Fixed
Interest	\$1,650,000	Fixed
Gifts, Grants & Bequests	\$350,000	Fixed
Adult General Educ. Fees	\$25,000	Fixed
Postsecondary Vocational Fees	\$1,650,000	Per Capita
Continuing Education Fees	\$450,000	Fixed
Lifelong Learning Fees	\$150,000	Fixed
Preschool Program Fees	\$150,000	Fixed
School Age Child Care Fees	\$4,300,000	Fixed
Other Course Fees	\$630,000	Fixed
Miscellaneous	\$8,430,500	Fixed
<b>Total</b>	<b>\$301,971,602</b>	

**4. Capital and Debt Service Revenue**

The School Board also receives various revenues for capital improvements and debt service payments. As the table below indicates, these revenues total \$148.8 million. The primary capital revenue is the property tax, which is projected on a marginal basis by applying the current mill rate to the taxable values assumptions discussed previously in this document. Sales tax will be projected using a marginal approach by applying the tax rate to the sales per square foot assumption of \$198.99 for the State of Florida, published by the National Research Bureau. Discussions with School Board staff indicate that the other capital revenues are fixed relative to new growth in the County.

**School District Revenue Projection Methodologies  
Capital and Debt Service Revenue**

<b>Revenue</b>	<b>Amount</b>	<b>Projection Methodology</b>
District Capital Improvement Tax	\$98,696,169	Marginal-Mill Rate of 2.21
CO & DS Distributed to Districts	\$600,000	Fixed
PECO	\$18,519,693	Fixed
Local Sales Tax	\$21,572,922	Marginal-Per SF of Retail
Interest	\$8,901,000	Fixed
Racing Commission Funds	\$446,500	Fixed
Excess Fees	\$68,000	Fixed
<b>Total</b>	<b>\$148,804,284</b>	

**B. Operating Expenditures**

The table below shows School Board operating expenditures and their projection methodology. The majority of these expenditures will increase with enrollment and as additional schools are constructed to serve new residential development in Hillsborough County.

**School District Expenditure Projection Methodologies  
Operating Expenditures**

<b>Expenditure</b>	<b>Amount</b>	<b>Projection Methodology</b>
Instruction	\$637,044,150	Marginal-See Text
Pupil Personnel Services	\$43,611,869	Per Pupil
Instructional Media Services	\$17,732,640	Per Pupil
Instruction & Curriculum Development	\$21,298,900	Per Pupil
Instructional Staff Training Services	\$5,672,276	Per Pupil
Board	\$3,156,239	Fixed
General Administration	\$10,180,858	Per Pupil
School Administration	\$61,699,640	Marginal-See Text
Facilities Acquisition and Construction	\$3,465,726	Fixed
Fiscal Services	\$6,299,018	Per Pupil
Central Services	\$36,402,328	Per Pupil
Pupil Transportation Services	\$44,562,296	Per Pupil
Operation of Plant	\$68,852,775	Marginal-See Text
Maintenance of Plant	\$26,803,360	Marginal-See Text
Community Services	\$20,684,116	Per Pupil
<b>Total</b>	<b>\$1,007,466,191</b>	

**1. Marginal Operating Costs**

As additional students are generated by new development, additional classroom teachers will have to be hired to maintain the current level of service of 1 teacher per 24 elementary school pupils, 1 teacher per 33 middle school pupils, and 1 teacher per 35 high school pupils. The fiscal impact model being developed for this assignment will hire classroom teachers as new students enter the school system, based on the level of service factors discussed above. The School District provided TA with an average cost per new teacher, including benefits, of \$47,100 and \$18,654 for a teacher aide.

Additional school children generated by new residential development will be forecasted using pupil generation rates, by type of housing. The current pupil generation rates used by the School District are shown in the table below and were developed in 1999 by the City-County Planning Commission.

**Student Per Household Multipliers**

Size of Unit	Grade			Total
	K-5	6-8	9-12	
Small	0.197	-	0.024	0.221
Medium	0.272	0.136	0.136	0.544
Large	0.553	0.212	0.235	1.000
Blended	0.270	0.079	0.094	0.443

\*Prepared by City-County Planning Commission

As additional school facilities are constructed to accommodate new development in the County, there will be an increase in non-classroom staff (i.e. principal and administrative staff), as well as facility school-related expenditures for utilities and maintenance. The School District provided the following marginal operating cost estimates shown in the table below for the "prototypical" elementary, middle and high schools.

**Marginal School-Related Operating Costs**

Cost	School Type		
	Elementary	Middle	High
Utilities	\$121,254	\$270,945	\$280,449
Maintenance Salaries/Benefits	\$0	\$25,384	\$24,657
Custodial Salaries/Benefits	\$93,391	\$129,156	\$216,615
Custodial Supplies/Equipment	\$4,182	\$9,737	\$8,349
Non-Classroom Salaries/Benefits	\$360,896	\$678,808	\$1,118,005
Non-Classroom Supplies/Equipment	\$14,221	\$6,738	\$20,845
<b>Total</b>	<b>\$593,944</b>	<b>\$1,120,768</b>	<b>\$1,668,920</b>

\*Estimates provided by the School District

**C. Capital Expenditures**

The table below shows School Board operating expenditures and their projection methodology. The majority of these expenditures will increase with enrollment and as additional schools are constructed to serve new residential development in Hillsborough County.

In order to project the need for new schools in Hillsborough County, TA will design the fiscal impact model to monitor rated capacity and enrollments for each type of school in each of the School Board's School Choice Regions. Whenever, enrollment exceeds 120% (based on discussion with School Board staff) of capacity within a school, the model will then construct a school based on prototype assumptions contained in the table below and the increase in system capacity provided by the facility will then be added to the calculations.

**Prototype School Costs**

School	Cost	Capacity
Elementary	\$9,000,000	960
Middle	\$18,000,000	1,375
High	\$40,000,000	2,375

The information contained in the table below will be used in the fiscal impact model as the base point from which to add increased enrollment in each School Choice Region. This information was obtained from the School Board.

<b>Region 1</b>		<b>02/03</b>		
	<b>Rated Capacity</b>	<b>Enrollment</b>	<b>Utilization</b>	
Elementary Schools	8,910	8,413	94%	
Middle Schools	5,396	4,702	87%	
High Schools	7,234	6,627	92%	
<b>Total</b>	<b>21,540</b>	<b>19,742</b>	<b>92%</b>	

<b>Region 2</b>		<b>02/03</b>		
	<b>Rated Capacity</b>	<b>Enrollment</b>	<b>Utilization</b>	
Elementary Schools	12,772	13,153	103%	
Middle Schools	9,808	8,242	84%	
High Schools	6,700	6,111	91%	
<b>Total</b>	<b>29,280</b>	<b>27,506</b>	<b>94%</b>	

<b>Region 3</b>		<b>02/03</b>		
	<b>Rated Capacity</b>	<b>Enrollment</b>	<b>Utilization</b>	
Elementary Schools	12,140	11,667	96%	
Middle Schools	5,156	4,469	87%	
High Schools	6,987	5,558	80%	
<b>Total</b>	<b>24,283</b>	<b>21,694</b>	<b>89%</b>	

<b>Region 4</b>		<b>02/03</b>		
	<b>Rated Capacity</b>	<b>Enrollment</b>	<b>Utilization</b>	
Elementary Schools	10,971	10,294	94%	
Middle Schools	3,912	3,833	98%	
High Schools	6,596	5,708	87%	
<b>Total</b>	<b>21,479</b>	<b>19,835</b>	<b>92%</b>	

<b>Region 5</b>		<b>02/03</b>		
	<b>Rated Capacity</b>	<b>Enrollment</b>	<b>Utilization</b>	
Elementary Schools	14,876	13,912	94%	
Middle Schools	6,853	7,226	105%	
High Schools	6,698	7,744	116%	
<b>Total</b>	<b>28,427</b>	<b>28,882</b>	<b>102%</b>	

<b>Region 6</b>		<b>02/03</b>		
	<b>Rated Capacity</b>	<b>Enrollment</b>	<b>Utilization</b>	
Elementary Schools	12,699	12,214	96%	
Middle Schools	5,138	4,948	96%	
High Schools	5,004	5,027	100%	
<b>Total</b>	<b>22,841</b>	<b>22,189</b>	<b>97%</b>	

<b>Region 7</b>		<b>02/03</b>		
	<b>Rated Capacity</b>	<b>Enrollment</b>	<b>Utilization</b>	
Elementary Schools	14,042	12,590	90%	
Middle Schools	7,062	7,323	104%	
High Schools	6,440	5,911	92%	
<b>Total</b>	<b>27,544</b>	<b>25,824</b>	<b>94%</b>	

## **XI. CAPITAL EXPENDITURES**

### **1. Roads**

Expenditures for road capacity are a function of the projected increase in vehicle trips due to new development, along with average trip length and collector/arterial street capacity. Trip generation rates for each land use type are from the Institute of Transportation Engineers. Average Weekday Vehicle Trip Ends are from the reference book, Trip Generation, 7<sup>TH</sup> Edition, published by the Institute of Transportation Engineers (ITE), in 2003. A “trip end” represents a vehicle either entering or exiting a development (as if a traffic counter were placed across a driveway). Trip rates have been adjusted to avoid over estimating the number of actual trips because one vehicle trip is counted in the trip rates of both the origination and destination points. A simple factor of 50% has been applied to the Residential, Office and Industrial categories. The Retail category has a trip factor of less than 50% because this type of development attracts vehicles as they pass-by on arterial and collector roads. For example, when someone stops at a convenience store on their way home from work, the convenience store is not their primary destination. The ITE Manual indicates that on average 37% of the vehicles entering shopping centers are passing by on the way to some other primary destination and 63% of the attraction trips have the shopping center as their primary destination. Therefore, the adjusted trip factor is 32% ( $0.63 \times 0.50$ ).

An average trip length of 5 miles was used for arterial roads and 2.5 miles for collector streets. This is based on information obtained from the Metropolitan Planning Organization. Road capacity for an arterial street was assumed to be 33,000 vehicle trips, while 13,200 vehicle trips was the assumed capacity for collector streets. The cost per lane mile for a collector road was assumed to be \$2,233,500 and the cost per mile for an arterial street was assumed at \$550,000. This is based on an evaluation of numerous projects contained in the County’s capital improvement plan.

### **2. Parks and Recreation**

Park construction is projected on a marginal basis using current levels of service (i.e. acres per capita, square feet per capita) for each type of improvement/facility. The following parks and recreation improvements are included in this analysis:

- Park land acquisition
- Park improvements such as fields, playgrounds, courts, etc.
- Trails
- Athletic Facilities
- Recreation Center space

For example, according to information provided by County staff, the current level of service for a local park is .0033 acres per capita (2,277 acres divided by unincorporated population of 688,953). The “typical” local park is approximately 20 acres in size, with a cost of \$1,590,000. In order to forecast the need for future local parks, the fiscal model will apply the level of service standard discussed above to the population increases under current growth trend scenario and will construct a local park when new growth triggers the need for an additional 20 acres of local park acres.

### **3. Library**

Library construction is projected on a marginal basis using current levels of service (i.e. square feet per capita) for branch libraries. For example, according to information provided by Library staff, the current level of service for libraries is .3416 square feet per capita (343,013 square feet divided by a library population of 1,004,247). The “typical” branch library is approximately 15,000 square feet in size, with a cost of \$5,277,000. In order to forecast the need for future local branch libraries, the fiscal model will apply the level of service standard discussed above to the population increases under current growth trend scenario and will construct a branch library when new growth triggers the need for an additional 15,000 square feet of library space.

### **4. General Government Space**

General government facility construction is projected on a marginal basis using current levels of service in terms of square feet per capita for each type of facility. The following facilities are included in this analysis:

- Senior Centers
- Animal Control facilities
- Court Facilities
- Jail Space
- County Administration
- Social Services

### **5. Fire Rescue**

Fire Rescue facilities were factored on a marginal basis using direct entry information for fire station construction provided by the Fire Rescue Department. According to Fire Rescue staff, a total of 12 additional fire stations are needed to maintain current levels of service in the County under the County’s current growth trend scenario. According to information provided by Fire Rescue staff, the cost for a “typical” station is \$2,333,250, which includes station, land and apparatus.