

**Andosciaville Budget**

City Revenues		City Expenditures		
Item	Dollar Amount	Item	Dollar Amount	Employees
Business Tax	\$30,156,022	<b>Elected Officials Salaries</b>	\$315,000	
City Power Plant (Dedicated)	\$30,000,000	Mayor	\$65,000	
Fines	\$2,425,115	City Council	\$250,000	5
Garbage (Dedicated)	\$3,000,000	<b>City Officials</b>	\$400,000	
Misc. License Fees	\$2,003,500	City Attorney	\$50,000	
Property Taxes	\$20,000,000	City Manager	\$50,000	
Sales Tax	\$10,000,000	Director of Finance	\$50,000	
State/Federal Ed.(Dedicated)	\$20,000,000	Director of Public Works	\$50,000	
Water/Sewer (Dedicated)	\$2,000,000	Director of Human Resources	\$50,000	
		Director of Information Tech.	\$50,000	
		Director of Comm. Development	\$50,000	
		Chief of Police	\$50,000	
		Fire Chief	\$50,000	
		<b>Finance and Administration</b>	\$2,300,000	55
		<b>Other Government Admin.</b>	\$1,800,000	50
		<b>Judicial Legal</b>	\$600,000	10
		Criminal Judge	\$50,000	1
		Civil Judge	\$100,000	2
		District Attorney	\$40,000	1
		Assistant district Attorney	\$70,000	2
		Staff	\$120,000	4
		<b>Police Department</b>	\$25,000,000	285
		Officers	\$5,700,000	190
		Detectives	\$400,000	10
		Gang Unit	\$450,000	10
		Staff	\$1,875,000	75
		<b>Fire Department</b>	\$8,000,000	
		Firefighters/EMS	\$6,300,000	140
		Staff	\$300,000	10
		<b>Transportation</b>	\$3,000,000	60
		<b>Waste Management</b>	\$6,000,000	120
		<b>Parks and Recreation</b>	\$4,000,000	90
		<b>Housing &amp; Comm. Develop.</b>	\$500,000	10
		<b>Corrections</b>	\$2,000,000	
		Officers	\$600,000	20
		Staff	\$250,000	10
		<b>City Maintenance &amp; Janetorial</b>	\$6,000,000	
		Maintenance Staff	\$1,250,000	50
		Janitorial	\$3,000,000	150
		<b>City Power Plant</b>	\$32,000,000	50
		Education (See pg 2 for details)	60,500,000	
		<b>Public Libraries</b>	\$1,000,000	20
		<b>Other Programs (See page 3)</b>	\$6,000,000	
<b>Total</b>	<b>\$119,584,637</b>	<b>Total</b>	<b>\$159,415,000</b>	

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Revenues		Expenditures		Employees
From State of Florida	\$20,000,000	<b>School Board</b>	<b>\$1,000,000</b>	
Grants (Dedicated)	\$5,000,000	Board Members	\$200,000	5
From Page One Budget	32,000,000	Staff	\$300,000	10
		<b>Departments</b>	<b>\$4,500,000</b>	
		Math	\$150,000	5
		Science	\$150,000	5
		Social Studies	\$90,000	3
		English	\$150,000	5
		Foreign Language	\$150,000	5
		ESE	\$450,000	10
		ESOL	\$450,000	10
		Transportation	\$200,000	5
		Human Resources	\$200,000	5
		Health	\$600,000	15
		Information Technology	\$800,000	20
		Sports	\$900,000	30
		Libraries	\$735,000	21
		<b>Materials and Supplies</b>	<b>\$5,000,000</b>	
		<b>High Schools</b>	<b>\$20,000,000</b>	
		Principals	\$350,000	7
		Assistant Principals	\$630,000	14
		Teachers	\$10,500,000	350
		Paraprofessionals	\$1,250,000	50
		Maintenance/Janitorial	\$750,000	30
		Counselors	\$490,000	14
		Staff	\$1,750,000	70
		<b>Middle Schools</b>	<b>\$15,000,000</b>	
		Principals	\$350,000	7
		Assistant Principals	\$630,000	14
		Teachers	\$7,500,000	250
		Paraprofessionals	\$1,250,000	50
		Maintenance/Janitorial	\$750,000	30
		Counselors	\$490,000	14
		Staff	\$1,750,000	70
		<b>Elementary Schools</b>	<b>\$15,000,000</b>	
		Principals	\$350,000	7
		Assistant Principals	\$630,000	14
		Teachers	\$2,700,000	90
		Paraprofessionals	\$1,250,000	50
		Maintenance/Janitorial	\$750,000	30
		Counselors	\$490,000	14
		Staff	\$1,750,000	70
<b>Total Education Revenues</b>	<b>\$57,000,000</b>	<b>Total</b>	<b>\$60,500,000</b>	

## Andosciaville Budget

Revenues		Expenditures		Employees
Items	Amount	Items	Amount	
See page 1		<b>City Health Clinic (See Below)</b>	\$2,500,000	20
		<b>Neighborhood Watch Prog.</b>	\$1,000,000	10
		<b>Heritage Museum</b>	\$1,000,000	10
		<b>Youth Club</b>	\$500,000	5
		<b>Juvenile Half Way House</b>	\$1,500,000	10
		<b>Historical Preservation Soc.</b>	\$750,000	5
	<b>Total</b>		<b>\$7,250,000</b>	
		<b>Total</b>	<b>\$6,000,000</b>	

**How to Read the Budget:** The budget is laid out with income to the left and expenditures to the right. Expenditures in gray are the total expenditures for that category. Salary expenditures are itemized below each category but are already included in the gray boxes. The black boxes designating the totals are simply the sum of all the gray boxes. Page one totals are the summative totals. Pages 2 and 3 give details for how education and other programs are broken down. So the total budget incomes and outlays are on page 1. Revenues shown as "Dedicated" are committed to particular expenditures. For instance, revenues for the

### Description of Programs

**City Health Clinic:** Provides free health care to those who qualify (Medicaid recipients, those with incomes less than 150% of the poverty level) and pay as you can care for those above 150% of the poverty level. Services include wellness check-ups, pediatrics, screenings, mammograms/gynecological, pre-natal care, non-emergency outpatient, health consultation, family planning. Abortion services are provided consistent with Florida State and Federal law, but are not part of the free health care program. There are twenty paid staff members, including two doctors and four nurses. A number of local doctors volunteer their time to participate in the program.

**Neighborhood Watch Program:** Was created a couple of years ago to provide organize neighborhood watch volunteers in communities in and neighborhoods participating in the program. Funding comes from Neighborhood associations and city revenues. Neighborhood watch personnel conduct civilian patrols in designated neighborhoods and coordinate activities with the local police department. Participants can be identified by their Yellow "Neighborhood Watch" T-shirts, caps and flashlights. Paid staff includes two lawyers and one law enforcement consultant

**Heritage Museum:** The Andosciaville Heritage Museum preserves Andosciaville's colorful history, including the original writings of the city founder, Porpherio Andoscia. It sponsors educational programs, lectures and cultural events. The Heritage Museum is very proud of it's Native American program, emphasizing the cultures of indigenous people of the area. Paid staff includes an Archeologist and an historian as well as a professional archivist.

**Youth Club:** The Youth Club was designed to help curb juvenile delinquency. It is a safe place for young people to gather and participate in informal activities such as basketball, field play and baseball. The Youth Club also organizes formal activities such as local sports, little league, football and basketball, as well as art and music programs.

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**Juvenile Halfway House:** The Juvenile Halfway House works with between 12 and 24 adjudicated youth. It especially concentrates on those youth coming from broken homes, facing addiction among parents/guardians, or personal addiction. The goal is to keep juvenile offenders out of the local prison. Paid staff include two counselors and one on staff psychologist.

**Historical Preservation Society:** The Historical Preservation Society oversees the maintenance of Andosciaville's many historical monuments, including the home of founder, Porpherio Andoscia, and as many as twenty antique homes, buildings and places of historical significance. Funding comes from membership in the Preservation Society as well as city funding.