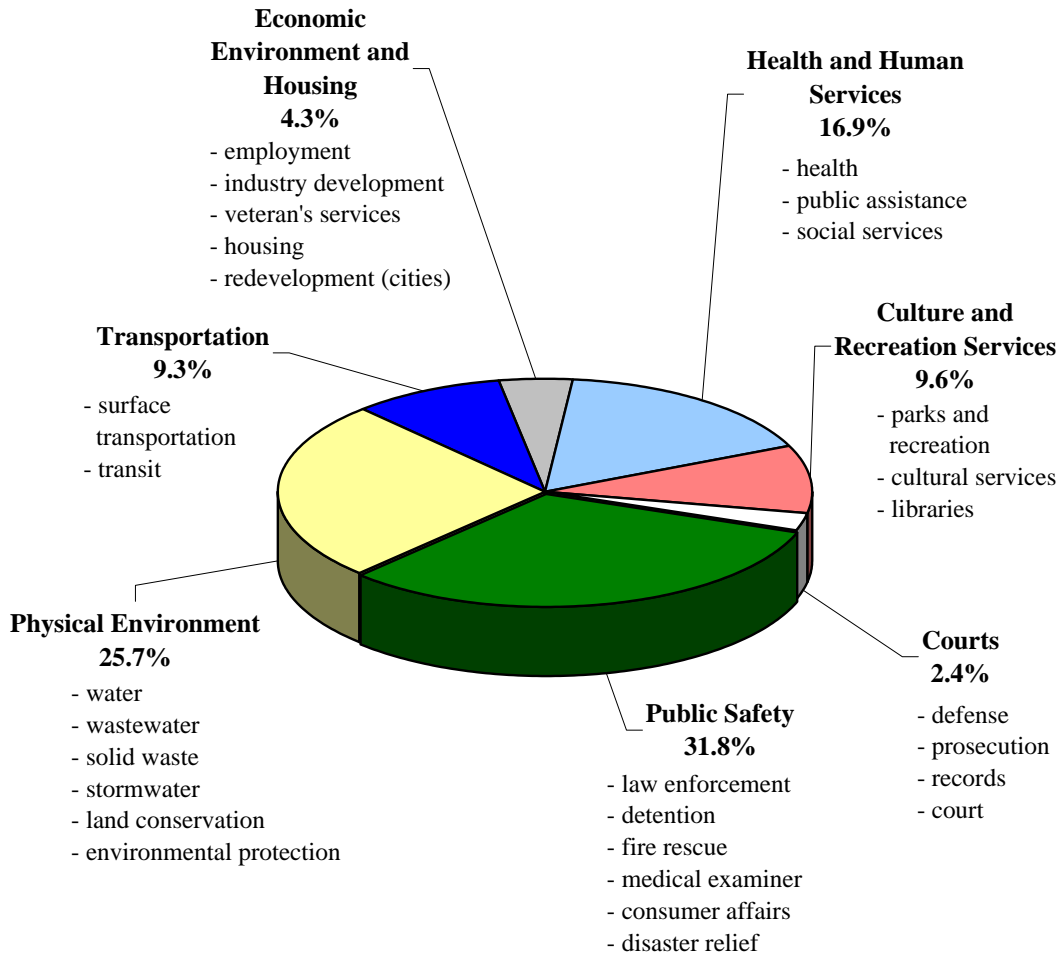


**BUDGET BY PROGRAM
ALL FUNDS**

**Allocation of County Funds by Citizen Program:
All Funds - FY 05**

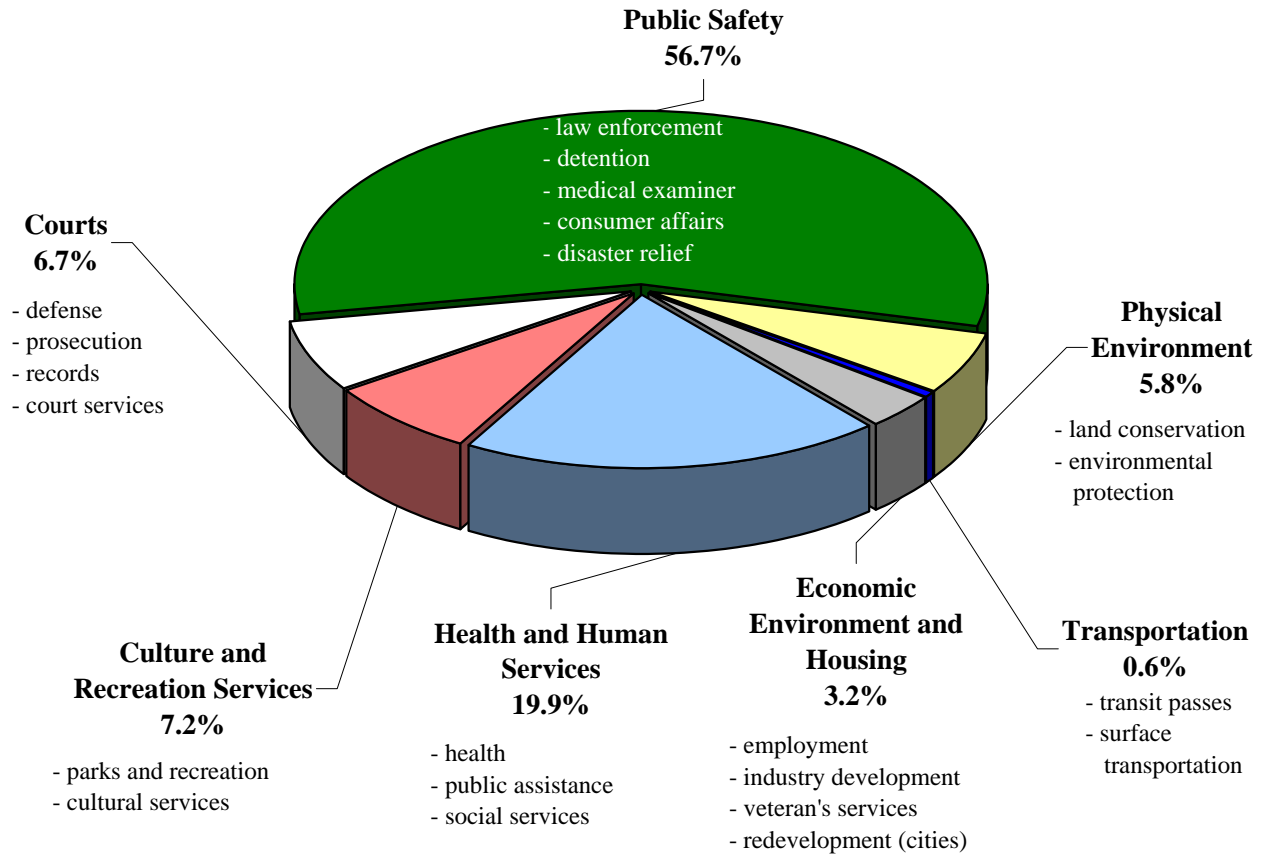


**Each 1% equals \$13.0 million.
Total funding equals \$1,297.6 million.**

Note: This schedule includes all County funds, including both unrestricted (property tax) funds and restricted funds.

**BUDGET BY PROGRAM
COUNTYWIDE GENERAL FUND**

**Allocation of County Funds by Citizen Program:
Countywide General Fund - FY 05**

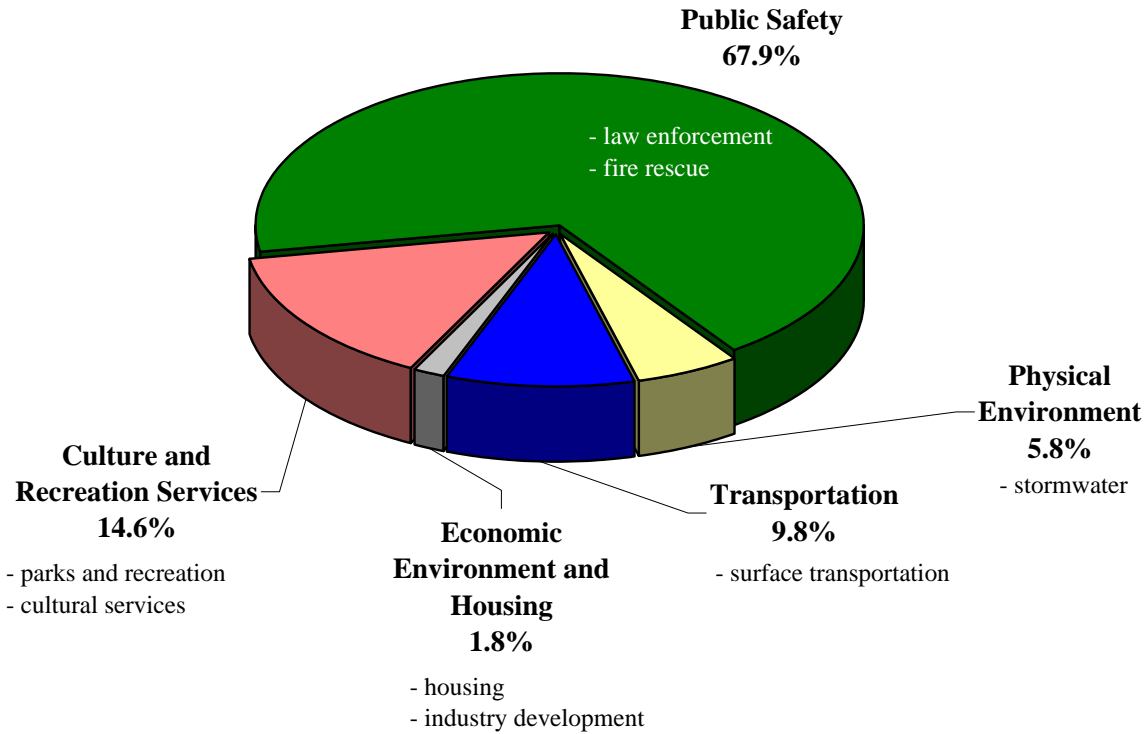


**Each 1% equals \$3.6 million.
Total funding equals \$358.3 million.**

Note: Transfers from this fund to other funds have been included in this presentation. They have been incorporated into the appropriate programs.

**BUDGET BY PROGRAM
UNINCORPORATED AREA GENERAL FUND**

**Allocation of County Funds by Citizen Program:
Unincorporated Area General Fund - FY 05**



**Each 1% equals \$2.5 million.
Total funding equals \$250.6
million.**

Note: Transfers from this fund to other funds have been included in this presentation. They have been incorporated into the appropriate programs.

**BUDGET BY PROGRAM
ALL FUNDS**

Program	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Public Safety				
Law Enforcement	\$126,832,335	\$139,518,709	\$153,958,178	\$167,996,306
Fire Rescue	65,827,886	71,268,607	72,434,048	82,805,724
Detention/Corrections	112,832,456	104,675,289	116,877,828	117,409,128
Public Safety Protective Inspections	11,322,634	12,251,604	15,076,983	17,847,818
Emergency & Disaster Relief Services	6,541,575	8,122,672	8,374,876	8,994,610
Ambulance & Rescue	98,638	0	0	0
Medical Examiner	2,720,958	4,268,046	4,076,032	12,797,999
Consumer Affairs	503,737	526,641	779,801	1,009,134
Other Public Safety	2,003,192	2,695,193	2,622,885	3,529,434
Subtotal	328,683,411	343,326,761	374,200,631	412,390,153
Physical Environment				
Physical Environment/Solid Waste	66,819,661	61,860,864	66,839,674	68,725,892
Water/Sewer Combination Services	101,795,454	115,225,841	167,640,141	217,386,776
Conservation & Resource Management	14,925,908	28,818,697	30,706,048	27,110,880
Flood Control	26,944,754	25,883,880	16,882,879	19,620,988
Other Physical Environment	787,902	324,466	327,777	335,066
Subtotal	211,273,679	232,113,748	282,396,519	333,179,602
Transportation				
Road & Street Facilities	100,680,575	125,104,659	134,817,133	118,701,993
Transport Transit Systems	742,960	1,017,960	1,673,524	1,476,524
Other Transportation	0	3,500,000	3,510,000	10,000
Subtotal	101,423,535	129,622,619	140,000,657	120,188,517
Economic Environment				
Economic Employment Opportunity	2,307,748	2,163,706	622,001	0
Industry Development	19,229,187	19,625,636	19,168,965	21,828,982
Veterans Services	314,296	327,035	349,926	352,352
Housing & Urban Development	25,838,323	23,641,281	30,878,141	30,315,647
Other Economic Environment	1,548,500	2,248,500	2,803,500	3,078,500
Subtotal	49,238,054	48,006,158	53,822,533	55,575,481
Human Services				
Health	115,723,512	111,154,204	115,391,768	123,279,389
Human Services Public Assistance	7,966,195	11,420,511	9,896,824	10,571,710
Other Human Services	65,203,071	75,934,126	79,967,850	85,486,284
Subtotal	188,892,778	198,508,841	205,256,442	219,337,383
Culture/Recreation				
Libraries	24,842,868	28,877,129	40,221,154	40,179,459
Parks & Recreation	37,641,819	46,360,294	58,945,402	69,314,422
Cultural Services	641,391	2,946,458	9,084,946	3,883,941
Special Recreation Facilities	9,402,987	9,321,211	9,906,017	7,548,515
Other Culture/Recreation	706,222	978,500	2,986,203	4,248,165
Subtotal	73,235,287	88,483,592	121,143,722	125,174,502
Courts				
Court-Related Services	31,171,800	34,765,949	34,933,224	31,735,825
Subtotal	31,171,800	34,765,949	34,933,224	31,735,825
Total Citizen Programs	\$983,918,544	\$1,074,827,668	\$1,211,753,728	\$1,297,581,463

**BUDGET BY PROGRAM
ALL FUNDS**

Program	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
General Government Services				
Legislative	\$1,886,581	\$1,988,133	\$2,448,323	\$2,811,231
Executive	4,079,847	3,916,333	4,636,409	4,377,088
Financial & Administrative	132,448,621	147,952,905	149,523,667	148,496,471
Legal Counsel	7,542,067	8,281,850	9,027,396	9,547,615
Comprehensive Planning	15,057,771	17,014,001	18,316,114	19,284,800
General Government Debt Service	117,824,360	120,234,070	125,498,719	52,651,728
Other General Government	130,879,558	135,140,357	153,973,887	163,498,927
Subtotal	409,718,805	434,527,649	463,424,515	400,667,860
Nonexpenditure Disbursements				
Transfers	601,367,139	687,821,260	695,096,584	757,734,204
Reserves & Refunds	491,865,036	524,307,293	541,535,369	447,925,202
Subtotal	1,093,232,175	1,212,128,553	1,236,631,953	1,205,659,406
Other Nonoperating Costs				
Other Nonoperating	9,550,000	12,542,500	15,681,982	14,165,566
Other Uses/Debt Service	37,426,206	36,852,606	32,730,167	32,134,509
Subtotal	46,976,206	49,395,106	48,412,149	46,300,075
Grand Total	\$2,533,845,730	\$2,770,878,976	\$2,960,222,345	\$2,950,208,804

The categories used in this schedule are defined by the State of Florida in the State Uniform Accounting System Manual

Note: In FY 00 the County implemented an all years budget process for capital projects. This means that beginning in FY 00 the current year's budget will only reflect changes in funding, such as additional funds being added to a project budget or unneeded funds being subtracted. Prior year funding will remain with the project until completion and will not need to be reappropriated every year.

**BUDGET BY PROGRAM
COUNTYWIDE GENERAL FUND**

Program	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Public Safety				
Law Enforcement	\$57,776,139	\$62,561,569	\$67,822,699	\$79,827,730
Fire Rescue	8,500	8,500	8,500	8,500
Detention/Corrections	93,535,456	103,250,340	117,209,828	117,315,502
Public Safety Protective Inspections	937,635	40,000	0	0
Emergency & Disaster Relief Services	1,102,344	1,185,448	1,355,748	1,435,082
Medical Examiner	2,166,087	2,907,767	3,128,616	3,674,999
Consumer Affairs	503,737	526,641	779,801	1,009,134
Subtotal	156,029,898	170,480,265	190,305,192	203,270,947
Physical Environment				
Water/Sewer Combination Services	47,600	47,600	544,000	1,134,972
Conservation & Resource Management	13,490,801	15,011,161	17,187,935	19,476,122
Subtotal	13,538,401	15,058,761	17,731,935	20,611,094
Transportation				
Road & Street Facilities	20,006,814	10,917,439	4,626,000	2,000,000
Transport Transit Systems	105,000	105,000	125,000	125,000
Subtotal	20,111,814	11,022,439	4,751,000	2,125,000
Economic Environment				
Economic Employment Opportunity	2,307,748	2,163,706	622,001	0
Industry Development	8,223,949	8,592,694	9,243,924	10,722,192
Veterans Services	314,296	327,035	349,926	352,352
Other Economic Environment	198,500	198,500	353,500	328,500
Subtotal	11,044,493	11,281,935	10,569,351	11,403,044
Human Services				
Health	11,058,005	12,779,978	18,489,138	20,335,340
Human Services Public Assistance	6,439,024	8,768,340	8,108,761	9,458,647
Other Human Services	30,381,354	32,070,607	37,562,491	41,358,156
Subtotal	47,878,383	53,618,925	64,160,390	71,152,143
Culture/Recreation				
Parks & Recreation	11,381,659	11,596,740	15,698,827	20,141,687
Cultural Services	641,391	650,366	1,884,946	2,333,941
Special Recreation Facilities	3,500,000	3,252,371	3,669,591	1,292,308
Other Culture/Recreation	9,500	9,500	111,760	1,862,143
Subtotal	15,532,550	15,508,977	21,365,124	25,630,079
Courts				
Court-Related Services	22,745,272	23,756,149	23,792,581	24,135,569
Subtotal	22,745,272	23,756,149	23,792,581	24,135,569
Total Citizen Programs	\$286,880,811	\$300,727,451	\$332,675,573	\$358,327,876

**BUDGET BY PROGRAM
COUNTYWIDE GENERAL FUND**

Program	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
General Government Services				
Legislative	\$1,886,581	\$1,988,133	\$2,448,323	\$2,811,231
Executive	3,741,656	3,764,696	4,270,658	4,004,470
Financial & Administrative	59,279,282	76,291,830	71,770,088	81,484,149
Legal Counsel	7,105,390	7,806,254	8,524,955	9,055,294
Comprehensive Planning	5,275,094	5,084,491	5,464,208	5,565,375
Other General Government	39,328,263	30,284,259	38,153,245	40,954,212
Subtotal	116,616,266	125,219,663	130,631,477	143,874,731
Nonexpenditure Disbursements				
Intrafund Transfers	4,764,500	9,255,458	10,643,172	0
Reserves & Refunds	20,427,527	35,817,405	44,560,249	33,468,874
Subtotal	25,192,027	45,072,863	55,203,421	33,468,874
Grand Total	\$428,689,104	\$471,019,977	\$518,510,471	\$535,671,481

**BUDGET BY PROGRAM
UNINCORPORATED AREA GENERAL FUND**

Program	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Public Safety				
Law Enforcement	\$67,165,952	\$75,310,652	\$83,135,697	\$86,130,177
Fire Rescue	60,877,923	60,771,107	70,012,548	78,638,224
Public Safety Protective Inspections	208,625	214,009	627,515	872,026
Emergency & Disaster Relief Services	1,309,220	1,537,687	1,701,743	1,803,428
Other Public Safety	1,818,192	2,510,193	2,377,885	2,804,434
Subtotal	131,379,912	140,343,648	157,855,388	170,248,289
Physical Environment				
Water/Sewer Combination Services	25,200	26,740	34,247	56,093
Conservation & Resource Management	0	0	59,546	62,330
Flood Control	10,561,260	10,767,716	11,903,957	14,352,060
Other Physical Environment	546,762	50,135	103,868	99,320
Subtotal	11,133,222	10,844,591	12,101,618	14,569,803
Transportation				
Road & Street Facilities	15,843,828	18,425,836	22,835,266	24,581,141
Subtotal	15,843,828	18,425,836	22,835,266	24,581,141
Economic Environment				
Industry Development	1,100,000	1,100,000	1,000,000	1,000,000
Housing & Urban Development	408,351	356,623	920,758	801,836
Other Economic Environment	1,350,000	2,050,000	2,450,000	2,750,000
Subtotal	2,858,351	3,506,623	4,370,758	4,551,836
Culture/Recreation				
Parks & Recreation	23,250,522	25,010,259	31,133,677	35,814,365
Other Culture/Recreation	696,722	478,092	874,443	874,443
Subtotal	23,947,244	25,488,351	32,008,120	36,688,808
Total Citizen Programs	\$185,162,557	\$198,609,049	\$229,171,150	\$250,639,877
General Government Services				
Financial & Administrative	9,715,240	11,339,455	11,699,710	12,770,615
Comprehensive Planning	8,262,329	9,828,852	10,439,721	11,188,903
Other General Government	6,190,331	8,579,240	9,402,604	9,321,153
Subtotal	24,167,900	29,747,547	31,542,035	33,280,671
Nonexpenditure Disbursements				
Intrafund Transfers	6,979,000	4,902,673	5,975,520	0
Reserves & Refunds	15,387,997	17,222,330	25,808,462	19,272,514
Subtotal	22,366,997	22,125,003	31,783,982	19,272,514
Grand Total	\$231,697,454	\$250,481,599	\$292,497,167	\$303,193,062