

DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
BOARD OF COUNTY COMMISSIONERS				
Board of County Commissioners	\$1,711,848	\$1,795,651	\$2,007,622	\$2,061,648
County Internal Performance Auditor	0	52,298	255,009	461,275
TOTAL BOARD OF COUNTY COMMISSIONERS	1,711,848	1,847,949	2,262,631	2,522,923
COUNTY ATTORNEY	6,837,320	7,361,419	8,406,196	8,889,415
COUNTY ADMINISTRATOR				
Administrative Services Section	350,704	382,577	443,272	442,398
Aging Services	12,202,335	16,192,221	17,694,978	18,491,315
Animal Services	5,432,561	5,762,742	6,901,600	7,289,700
Children's Services	34,400,788	36,121,643	39,076,077	40,257,883
Communications Department	4,297,036	3,959,634	4,625,157	4,775,631
Community Liaison Section	3,095,900	3,555,894	2,983,918	2,340,274
Consumer Protection & Professional Responsibility	505,018	519,054	779,801	1,308,877
Cooperative Extension	1,304,083	1,333,919	1,591,051	1,708,375
County Administrator	1,242,522	1,194,626	1,491,475	1,499,131
Debt Management	605,282	648,966	744,434	775,384
Economic Development	3,245,981	2,990,655	2,254,562	1,895,789
Equal Opportunity Administrator	251,181	247,291	413,104	366,811
Fire Rescue	56,614,968	64,110,694	69,514,548	74,604,087
Fleet Management	22,025,353	22,510,923	21,737,100	21,832,422
Health & Social Services	125,846,948	120,336,310	125,834,500	144,758,901
Housing & Community Code Enforcement	25,957,141	26,901,450	17,818,991	18,397,359
Human Resources	3,023,906	3,895,831	5,340,556	5,216,209
Information & Technology Services	15,321,226	15,683,185	19,212,513	20,134,023
Library Services	22,387,563	24,616,102	28,383,344	31,687,507
Management & Budget	1,838,659	2,137,622	2,767,092	2,961,363
Medical Examiner	2,584,559	3,613,938	4,076,032	3,883,958
Neighborhood Relations	362,176	446,382	635,748	690,305
Office of Public Affairs	153,879	269,737	340,106	368,061
Office of Quality Services	535,442	373,412	418,764	341,342
Parks, Recreation & Conservation	32,602,904	36,786,986	41,488,315	43,869,066
Planning & Growth Management	19,301,476	23,018,763	26,443,973	29,755,620
Public Safety	8,406,319	11,753,847	12,200,222	12,845,586
Public Works	57,823,865	61,073,335	69,777,474	73,337,946
Purchasing Department	1,899,418	2,109,937	2,316,714	2,511,491
Real Estate	20,168,855	24,183,062	29,849,979	29,964,964
Section 8 US Housing Act; Weed & Seed	0	0	13,554,759	0
Solid Waste Management	53,350,383	55,505,343	64,354,674	64,706,945
Water Department	79,233,562	89,552,441	114,242,538	114,790,043
Water Resources Team	321,644	311,803	432,504	451,216
TOTAL COUNTY ADMINISTRATOR	616,693,637	662,100,325	749,739,875	778,259,982

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	FY 02 Actual	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
ELECTED OFFICIALS				
BOCC Judicial Services Cost	4,175,366	4,308,321	3,449,927	165,500
Clerk of the Circuit Court	24,853,839	26,878,545	26,114,519	16,135,475
Property Appraiser	9,592,703	9,910,650	10,419,729	11,147,300
Public Defender	1,286,483	1,535,236	1,603,571	843,002
Sheriff's Office	224,388,918	248,410,876	264,334,442	283,734,896
State Attorney Part I	1,149,183	1,240,565	1,046,950	675,198
State Attorney Part II (Victim Assistance)	1,811,524	2,010,223	2,231,122	2,329,459
Supervisor of Elections	5,109,969	3,962,747	6,588,056	4,102,221
Tax Collector	16,175,714	17,196,929	19,958,014	22,117,658
Value Adjustment Board	291,121	287,647	539,176	562,282
TOTAL ELECTED OFFICIALS	288,834,820	315,741,739	336,285,506	341,812,991
JUDICIAL BRANCH (ADMIN OFC OF COURTS)	17,056,433	18,933,930	17,858,028	8,746,455
GUARDIAN AD LITEM	0	0	463,077	442,059
BOARDS, COMMISSIONS & AGENCIES				
Charter Review Board	0	0	0	56,101
Civil Service Board	1,865,950	2,224,361	2,919,612	2,572,858
Environmental Protection Commission	12,031,327	12,539,222	13,598,304	14,312,976
Law Library Board	476,911	511,248	591,622	491,154
Legislative Delegation	167,809	181,064	204,192	216,658
Metropolitan Planning Organization	1,232,857	1,190,514	1,070,886	1,070,886
Planning Commission	4,810,293	5,303,636	5,760,203	5,960,419
Soil & Water Conservation Board	206,972	204,393	222,596	239,574
TOTAL BOARDS, COMMISSIONS	20,792,119	22,154,438	24,367,415	24,920,626
NON-DEPARTMENTAL				
Capital Improvement Program Projects*	175,279,606	171,683,525	196,878,028	241,890,229
Debt Service Accounts	181,394,182	406,697,277	173,910,868	98,951,803
Governmental Agencies	68,679,974	72,678,887	72,428,730	79,818,006
Major Maintenance & Repair Program	3,174,989	3,877,791	7,572,332	15,504,390
Non-Departmental Allotments	84,153,286	86,454,210	114,015,505	121,576,397
Nonprofit Organizations	18,467,935	19,170,119	19,402,201	21,214,122
TOTAL NON-DEPARTMENTAL	531,149,972	760,561,809	584,207,664	578,954,947
TRANSFERS, RESERVES & REFUNDS				
Reserves and Refunds	576,495	878,161	541,535,369	447,925,202
Intrafund Transfers	293,775,523	383,930,699	331,270,170	337,962,969
Interfund Transfers	332,487,437	346,734,860	363,826,414	419,771,235
TOTAL TRANSFERS, RESERVES & REFUNDS	626,839,455	731,543,720	1,236,631,953	1,205,659,406
TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS	\$2,109,915,604	\$2,520,245,329	\$2,960,222,345	\$2,950,208,804

*Excludes funding for Capital Projects under the specific control of various operating departments.