

DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 04 Actual	FY 05 Actual	FY 06 Adopted	FY 07 Adopted
BOARD OF COUNTY COMMISSIONERS				
Board of County Commissioners	\$1,909,877	\$1,957,262	\$2,130,048	\$2,220,322
County Internal Performance Auditor	212,525	229,501	477,229	440,135
TOTAL BOARD OF COUNTY COMMISSIONERS	2,122,402	2,186,763	2,607,277	2,660,457
COUNTY ATTORNEY	7,872,611	8,437,888	9,002,745	9,723,275
COUNTY ADMINISTRATOR				
Administrative Services Section	630,514	345,290	0	0
Affordable Housing Office	0	0	0	181,005
Aging Services	17,136,976	17,780,741	19,127,114	19,993,206
Animal Services	6,690,650	7,202,617	7,834,195	8,353,604
Children's Services	36,705,200	39,406,279	41,490,118	43,864,683
Communications Department	4,308,148	4,457,289	4,363,198	4,424,882
Community Liaison Section	2,858,722	2,514,207	2,422,863	2,143,479
Consumer Protection & Professional Responsibility	716,510	1,240,930	1,473,637	1,574,164
Cooperative Extension	1,454,748	1,668,577	1,752,497	1,819,393
County Administrator	1,298,260	1,343,025	3,714,872	3,796,693
Debt Management	712,981	707,612	787,352	873,090
Economic Development	1,992,567	1,710,745	2,054,226	2,324,477
Emergency Dispatch Center	0	0	0	2,502,256
Emergency Management	0	0	0	1,406,814
Equal Opportunity Administrator	251,855	275,123	373,010	286,443
Fire Rescue	72,878,086	80,246,152	92,749,582	111,870,222
Fleet Management	22,383,101	23,059,344	27,953,419	28,411,496
Health & Social Services	127,177,454	144,576,457	146,308,010	151,363,254
Housing & Community Code Enforcement	15,608,749	17,527,883	20,482,253	22,556,875
HIPAA Compliance Office	0	0	532,787	541,005
Human Resources	4,023,561	4,205,634	5,331,277	5,445,679
Information & Technology Services	18,297,055	17,395,967	20,168,189	25,686,664
Library Services	27,595,447	29,444,848	33,772,556	36,458,237
Management & Budget	2,442,624	2,576,318	2,797,879	2,994,002
Medical Examiner	3,894,969	3,754,757	4,122,357	4,751,963
Neighborhood Relations	607,392	572,047	720,726	735,148
Office of Public Affairs	323,725	326,570	0	0
Office of Quality Services	331,994	291,451	0	0
Parks, Recreation & Conservation	39,841,198	42,980,039	48,184,007	51,848,574
Planning & Growth Management	26,597,889	29,895,972	35,437,081	37,047,128
Public Safety	11,049,924	13,087,874	14,587,879	0
Public Works	66,632,185	94,956,793	84,050,005	89,229,448
Procurement Services	2,299,469	2,471,769	2,740,974	2,841,350
Real Estate	27,186,264	28,859,371	29,413,865	30,795,218
Section 8 US Housing Act; Weed & Seed	13,030,999	78,539	0	0
Security Services Agency	0	0	0	4,461,188
Solid Waste Management	60,410,447	63,711,631	68,646,280	72,834,497
Water Resource Services	103,300,281	116,287,799	128,866,542	143,172,869
Water Resources Team	616,416	655,367	0	0
TOTAL COUNTY ADMINISTRATOR	721,286,360	795,615,017	852,258,750	916,589,006

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ELECTED OFFICIALS				
BOCC Judicial Services Cost	3,504,960	166,529	170,000	0
Clerk of the Circuit Court	26,553,196	16,135,475	21,491,518	25,466,359
Property Appraiser	10,408,050	11,158,418	11,755,362	11,776,019
Public Defender	1,530,068	837,023	598,003	808,161
Sheriff's Office	274,750,289	295,930,702	314,846,241	349,682,113
State Attorney Part I	1,082,628	611,012	717,530	747,811
State Attorney Part II (Victim Assistance)	2,121,993	2,228,796	2,383,975	2,519,268
Supervisor of Elections	6,670,466	4,192,198	8,408,471	7,832,681
Tax Collector	18,993,165	20,666,628	25,941,728	32,424,220
Value Adjustment Board	539,189	562,121	373,468	402,733
TOTAL ELECTED OFFICIALS	346,154,004	352,488,902	386,686,296	431,659,365
JUDICIAL BRANCH (ADMIN OFC OF COURTS)	19,898,748	11,757,270	10,917,940	9,588,341
GUARDIAN AD LITEM	383,531	363,507	479,533	609,461
BOARDS, COMMISSIONS & AGENCIES				
Charter Review Board	0	796	0	0
Civil Service Board	2,295,147	2,298,511	2,776,756	3,022,255
Environmental Protection Commission	14,194,542	14,620,176	15,492,083	16,338,310
Law Library Board	521,321	413,654	499,388	488,599
Legislative Delegation	197,569	229,182	229,923	237,846
Metropolitan Planning Organization	1,599,419	1,701,008	1,108,292	1,108,292
Planning Commission	5,579,207	5,753,349	6,178,263	6,611,050
Soil & Water Conservation Board	220,651	232,699	255,042	262,830
TOTAL BOARDS, COMMISSIONS	24,607,856	25,249,375	26,539,747	28,069,182
NON-DEPARTMENTAL				
Capital Improvement Program Projects*	135,590,344	168,202,252	323,140,089	367,170,558
Debt Service Accounts	315,259,805	211,683,800	167,275,680	188,455,844
Governmental Agencies	76,697,157	76,927,649	85,859,362	93,096,673
Major Maintenance & Repair Program	8,153,219	5,621,921	6,738,861	9,735,714
Non-Departmental Allotments	89,664,222	94,404,028	135,946,256	153,828,154
Nonprofit Organizations	20,128,303	24,951,814	23,393,425	24,165,108
TOTAL NON-DEPARTMENTAL	645,493,050	581,791,464	742,353,673	836,452,051
TRANSFERS, RESERVES & REFUNDS				
Reserves and Refunds	2,006,540	1,980,935	539,823,054	692,198,694
Intrafund Transfers	383,728,908	379,446,944	353,706,020	396,136,612
Interfund Transfers	367,538,256	481,312,410	525,392,689	498,089,465
TOTAL TRANSFERS, RESERVES & REFUNDS	753,273,704	862,740,289	1,418,921,763	1,586,424,771
TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS	\$2,521,092,266	\$2,640,630,475	\$3,449,767,724	\$3,821,775,909

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