

DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 06 Actuals	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
BOARD OF COUNTY COMMISSIONERS				
Board of County Commissioners	\$2,000,267	\$2,220,322	\$2,260,511	\$2,344,913
County Internal Performance Auditor	372,529	440,135	475,081	497,285
TOTAL BOARD OF COUNTY COMMISSIONERS	2,372,796	2,660,457	2,735,592	2,842,198
COUNTY ATTORNEY	8,929,341	9,723,275	9,702,400	10,189,774
COUNTY ADMINISTRATOR				
Affordable Housing Office	0	181,005	15,452,187	15,358,969
Aging Services	18,398,155	19,993,206	19,560,774	19,945,747
Animal Services	7,591,539	8,353,604	8,640,733	9,038,467
Children's Services	38,676,532	43,864,683	43,258,948	43,922,782
Code Enforcement	0	0	6,823,659	7,150,169
Communications Department	3,722,689	4,424,882	4,195,590	4,404,346
Community Liaison Section	2,979,574	2,143,479	2,884,838	2,300,739
Consumer Protection & Professional Responsibility	1,438,141	1,574,164	1,515,854	1,595,154
Cooperative Extension	1,591,745	1,819,393	1,813,536	1,876,738
County Administrator	3,290,797	3,796,693	3,758,954	3,908,750
Debt Management	826,059	873,090	899,499	939,287
Economic Development	2,003,329	2,324,477	2,353,358	2,394,863
Emergency Dispatch Center	0	2,502,256	2,697,014	2,838,110
Emergency Management	0	1,406,814	1,500,662	1,516,520
Equal Opportunity Administrator	291,936	286,443	300,982	317,392
Fire Rescue	100,445,454	111,870,222	112,237,259	116,287,797
Fleet Management	23,142,990	28,411,496	26,387,864	26,984,522
Health & Social Services	135,938,918	151,363,254	167,175,278	174,237,300
Housing & Community Code Enforcement	22,368,618	22,556,875	0	0
HIPAA Compliance Office	430,442	541,005	326,244	283,237
Human Resources	4,311,245	5,445,679	5,513,051	5,685,383
Information & Technology Services	19,808,921	25,686,664	29,054,241	29,949,913
Library Services	32,804,392	36,458,237	39,215,388	41,383,263
Management & Budget	2,522,415	2,994,002	2,811,644	2,960,157
Medical Examiner	4,049,543	4,751,963	4,867,969	5,160,673
Neighborhood Relations	606,577	735,148	694,617	662,255
Parks, Recreation & Conservation	45,920,294	51,848,574	51,803,570	54,359,594
Planning & Growth Management	33,302,939	37,047,128	31,862,434	32,867,344
Public Safety	13,202,630	0	0	0
Public Works	76,859,523	89,229,448	84,854,095	87,405,724
Procurement Services	2,585,794	2,841,350	2,699,554	2,840,703
Real Estate	28,667,190	30,795,218	33,868,476	35,451,804
Security Services Agency	0	4,461,188	4,578,303	4,813,851
Solid Waste Management	66,125,211	72,834,497	82,019,983	89,914,406
Water Resource Services	122,304,820	143,172,869	159,548,308	155,930,024
Water Resources Team	85,737	0	0	0
TOTAL COUNTY ADMINISTRATOR	816,294,149	916,589,006	955,174,866	984,685,983

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	FY 06 Actuals	FY 07 Adopted	FY 08 Adopted	FY 09 Planned
ELECTED OFFICIALS				
BOCC Judicial Services Cost	167,812	0	0	0
Clerk of the Circuit Court	21,710,616	25,466,359	20,745,007	19,621,647
Property Appraiser	11,788,352	11,776,019	11,887,105	12,480,719
Public Defender	756,958	808,161	960,629	1,020,258
Sheriff's Office	324,757,910	349,682,113	361,261,651	384,424,953
State Attorney Part I	677,421	747,811	1,942,386	1,305,928
State Attorney Part II (Victim Assistance)	2,354,514	2,519,268	2,546,579	2,679,493
Supervisor of Elections	7,940,853	7,832,681	15,305,442	7,115,086
Tax Collector	23,228,758	32,424,220	30,556,356	33,134,421
Value Adjustment Board	371,894	402,733	402,483	415,361
TOTAL ELECTED OFFICIALS	393,755,088	431,659,365	445,607,638	462,197,866
JUDICIAL BRANCH (ADMIN OFC OF COURTS)	10,776,749	9,588,341	10,628,501	10,753,967
GUARDIAN AD LITEM	469,237	609,461	637,619	665,315
BOARDS, COMMISSIONS & AGENCIES				
Charter Review Board	3,096	0	0	0
Civil Service Board	2,514,548	3,022,255	3,193,686	3,353,371
Environmental Protection Commission	16,206,904	16,338,310	16,019,888	16,704,733
Law Library Board	435,049	488,599	486,025	489,466
Legislative Delegation	218,159	237,846	244,837	259,701
Metropolitan Planning Organization	1,306,551	1,108,292	1,596,810	1,811,180
Planning Commission	6,128,752	6,611,050	6,059,762	6,356,990
Soil & Water Conservation Board	244,409	262,830	238,022	250,246
TOTAL BOARDS, COMMISSIONS	27,057,468	28,069,182	27,839,030	29,225,687
NON-DEPARTMENTAL				
Capital Improvement Program Projects ¹	201,997,266	367,170,558	346,656,953	255,662,532
Debt Service Accounts ²	246,050,589	188,455,844	131,238,271	111,539,493
Governmental Agencies	92,142,942	93,096,673	87,954,958	91,912,369
Major Maintenance & Repair Program	7,488,790	9,735,714	13,420,295	9,968,279
Non-Departmental Allotments	107,243,040	153,828,154	163,725,162	170,918,417
Nonprofit Organizations	23,617,669	24,165,108	23,795,927	24,245,927
TOTAL NON-DEPARTMENTAL	678,540,296	836,452,051	766,791,566	664,247,017
TRANSFERS, RESERVES & REFUNDS				
Reserves and Refunds	895,877	692,198,694	849,101,065	845,781,083
Intrafund Transfers	403,615,838	396,136,612	396,614,844	401,373,328
Interfund Transfers	402,794,476	498,089,465	581,898,257	431,628,374
TOTAL TRANSFERS, RESERVES & REFUNDS	807,306,191	1,586,424,771	1,827,614,166	1,678,782,785
TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS	\$2,745,501,315	\$3,821,775,909	\$4,046,731,378	\$3,843,590,592

(1) Excludes funding for Capital Projects under the specific control of various operating departments.

(2) This category includes all costs charged to the Debt Service Department, not only costs associated with interest and principal payments, and includes \$3,997,120 in FY 08 and \$483,620 in FY 09 for consulting fees and other operating costs not classified under the Florida Uniform Accounting System as Debt Service.