

DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
BOARD OF COUNTY COMMISSIONERS				
Board of County Commissioners	\$2,000,267	\$2,104,780	\$2,260,511	\$2,293,377
County Internal Performance Auditor	372,529	412,589	475,081	491,806
TOTAL BOARD OF COUNTY COMMISSIONERS	2,372,796	2,517,369	2,735,592	2,785,183
COUNTY ATTORNEY	8,929,341	9,511,394	9,702,400	9,524,589
COUNTY ADMINISTRATOR				
Affordable Housing Office	0	3,629,584	15,452,187	15,773,023
Aging Services	18,398,155	20,638,730	19,560,774	19,904,733
Animal Services	7,591,539	8,025,456	8,640,733	8,526,890
Children's Services	38,676,532	42,416,259	43,258,948	43,842,295
Code Enforcement	0	7,770,981	6,823,659	6,733,807
Communications Department	3,722,689	3,951,552	4,195,590	3,494,843
Community Liaison Section	2,979,574	2,790,384	2,884,838	1,449,313
Consumer Protection & Professional Responsibility	1,438,141	1,522,116	1,515,854	1,505,576
County Administrator	3,290,797	3,683,115	3,758,954	4,291,893
Debt Management	826,059	847,429	899,499	791,106
Economic Development	2,003,329	2,284,800	2,353,358	2,276,291
Emergency Dispatch Center	0	2,191,441	2,697,014	2,738,441
Emergency Management	0	1,414,463	1,500,662	1,278,280
Equal Opportunity Administrator	291,936	307,982	300,982	313,127
Extension (Formerly Cooperative Extension)	1,591,745	1,736,450	1,813,536	1,787,563
Fire Rescue	100,445,454	103,440,596	112,237,259	116,225,359
Fleet Management	23,142,990	23,791,508	26,387,864	30,951,459
Health & Social Services	135,938,918	132,926,346	167,175,278	176,719,711
Housing & Community Code Enforcement	22,368,618	23,047,037	0	0
HIPAA Compliance Office	430,442	251,106	326,244	277,883
Human Resources	4,311,245	4,623,318	5,513,051	4,853,184
Information & Technology Services	19,808,921	25,498,970	29,054,241	29,018,024
Library Services	32,804,392	35,438,610	39,215,388	40,097,322
Management & Budget	2,522,415	2,468,738	2,811,644	2,770,262
Medical Examiner	4,049,543	4,585,355	4,867,969	5,073,451
Neighborhood Relations	606,577	653,013	694,617	0
Parks, Recreation & Conservation	45,920,294	48,712,304	51,803,570	53,959,962
Planning & Growth Management	33,302,939	33,115,857	31,862,434	28,892,298
Public Safety	13,202,630	252,346	0	0
Public Works	76,859,523	83,559,657	84,854,095	83,844,610
Procurement Services	2,585,794	2,613,902	2,699,554	2,719,205
Real Estate	28,667,190	29,389,728	33,868,476	32,478,290
Security Services Agency	0	4,093,501	4,578,303	4,888,113
Solid Waste Management	66,125,211	69,789,692	82,019,983	87,911,880
Water Resource Services	122,304,820	138,493,453	159,548,308	157,254,478
Water Resources Team	85,737	59,227	0	0
TOTAL COUNTY ADMINISTRATOR	816,294,149	870,015,006	955,174,866	972,642,672

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	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
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	19,868,557
Property Appraiser	11,788,352	11,781,825	11,887,105	12,048,544
Public Defender	756,958	846,878	960,629	1,114,895
Sheriff's Office	324,757,910	350,282,113	361,261,651	377,642,165
State Attorney Part I	677,421	755,863	1,942,386	1,307,474
State Attorney Part II (Victim Assistance)	2,354,514	2,470,314	2,546,579	2,575,746
Supervisor of Elections	7,940,853	7,282,962	15,305,442	6,699,071
Tax Collector	23,228,758	26,940,268	30,556,356	30,096,177
Value Adjustment Board	371,894	402,244	402,483	461,377
TOTAL ELECTED OFFICIALS	393,755,088	426,228,826	445,607,638	451,814,006
JUDICIAL BRANCH (ADMIN OFC OF COURTS)	10,776,749	9,295,108	10,628,501	11,274,954
GUARDIAN AD LITEM	469,237	571,060	637,619	602,284
BOARDS, COMMISSIONS & AGENCIES				
Charter Review Board	3,096	0	0	0
Civil Service Board	2,514,548	2,851,293	3,193,686	3,353,371
Environmental Protection Commission	16,206,904	16,355,816	16,019,888	15,350,840
Law Library Board	435,049	456,643	486,025	482,233
Legislative Delegation	218,159	273,303	244,837	237,034
Metropolitan Planning Organization	1,306,551	2,117,683	1,596,810	1,635,198
Planning Commission	6,128,752	6,301,873	6,059,762	5,781,424
Soil & Water Conservation Board	244,409	225,507	238,022	251,785
TOTAL BOARDS, COMMISSIONS	27,057,468	28,582,118	27,839,030	27,091,885
NON-DEPARTMENTAL				
Capital Improvement Program Projects ¹	201,997,266	335,356,671	346,656,953	345,410,198
Debt Service Accounts ²	246,050,589	205,864,132	131,238,271	121,217,793
Governmental Agencies	92,142,942	94,050,682	87,954,958	85,890,212
Major Maintenance & Repair Program	7,488,790	6,147,684	13,420,295	8,678,168
Non-Departmental Allotments	107,243,040	119,968,563	163,725,162	139,116,213
Nonprofit Organizations	23,617,669	24,731,755	23,795,927	24,063,581
TOTAL NON-DEPARTMENTAL	678,540,296	786,119,487	766,791,566	724,376,165
TRANSFERS, RESERVES & REFUNDS				
Reserves and Refunds	895,877	1,124,509	849,101,065	772,695,410
Intrafund Transfers	403,615,838	394,828,191	396,614,844	535,228,991
Interfund Transfers	402,794,476	463,622,897	581,898,257	523,922,525
TOTAL TRANSFERS, RESERVES & REFUNDS	807,306,191	859,575,597	1,827,614,166	1,831,846,926
TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS	\$2,745,501,315	\$2,992,415,965	\$4,046,731,378	\$4,031,958,664

(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 consulting fees and other operating costs not classified under the Florida Uniform Accounting System as Debt Service.