

## DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 06 Actuals	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
<b>BOARD OF COUNTY COMMISSIONERS</b>				
Board of County Commissioners	\$2,000,267	\$2,220,322	\$2,265,635	\$2,350,012
County Internal Performance Auditor	372,529	440,135	408,801	429,118
<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>	<b>2,372,796</b>	<b>2,660,457</b>	<b>2,674,436</b>	<b>2,779,130</b>
<b>COUNTY ATTORNEY</b>	<b>8,929,341</b>	<b>9,723,275</b>	<b>9,682,400</b>	<b>10,149,774</b>
<b>COUNTY ADMINISTRATOR</b>				
Affordable Housing Office	0	181,005	15,553,146	15,459,928
Aging Services	18,398,155	19,993,206	19,535,920	19,920,893
Animal Services	7,591,539	8,353,604	8,640,733	9,038,467
Children's Services	38,676,532	43,864,683	42,779,783	43,440,061
Code Enforcement	0	0	6,700,930	7,031,250
Communications Department	3,722,689	4,424,882	4,152,511	4,365,417
Community Liaison Section	2,979,574	2,143,479	2,810,019	2,209,967
Consumer Protection & Professional Responsibility	1,438,141	1,574,164	1,515,854	1,595,154
Cooperative Extension	1,591,745	1,819,393	1,802,733	1,865,935
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	2,394,864
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	112,777,160	114,364,254
Fleet Management	23,142,990	28,411,496	26,308,864	26,984,522
Health & Social Services	135,938,918	151,363,254	166,785,203	173,733,684
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	28,980,503	29,873,685
Library Services	32,804,392	36,458,237	39,129,396	41,035,162
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	53,916,457	57,587,745
Planning & Growth Management	33,302,939	37,047,128	27,374,177	28,495,136
Public Safety	13,202,630	0	0	0
Public Works	76,859,523	89,229,448	85,885,799	87,936,948
Procurement Services	2,585,794	2,841,350	2,699,554	2,840,703
Real Estate	28,667,190	30,795,218	34,008,149	35,451,894
Security Services Agency	0	4,461,188	4,578,303	4,813,851
Solid Waste Management	66,125,211	72,834,497	81,752,983	89,909,406
Water Resource Services	122,304,820	143,172,869	160,472,213	156,667,790
Water Resources Team	85,737	0	0	0
<b>TOTAL COUNTY ADMINISTRATOR</b>	<b>816,294,149</b>	<b>916,589,006</b>	<b>953,884,384</b>	<b>981,288,480</b>

## DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 06 Actuals	FY 07 Adopted	FY 08 Recommended	FY 09 Planned
<b>ELECTED OFFICIALS</b>				
BOCC Judicial Services Cost	167,812	0	0	0
Clerk of the Circuit Court	21,710,616	25,466,359	18,681,472	19,621,647
Property Appraiser	11,788,352	11,776,019	12,179,751	12,787,997
Public Defender	756,958	808,161	960,629	1,020,258
Sheriff's Office	324,757,910	349,682,113	361,271,651	384,434,953
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	2,409,354	2,535,133
Supervisor of Elections	7,940,853	7,832,681	14,973,673	7,115,086
Tax Collector	23,228,758	32,424,220	30,283,958	32,861,523
Value Adjustment Board	371,894	402,733	402,483	415,361
<b>TOTAL ELECTED OFFICIALS</b>	<b>393,755,088</b>	<b>431,659,365</b>	<b>443,105,357</b>	<b>462,097,886</b>
<b>JUDICIAL BRANCH (ADMIN OFC OF COURTS)</b>	<b>10,776,749</b>	<b>9,588,341</b>	<b>10,628,501</b>	<b>10,753,967</b>
<b>GUARDIAN AD LITEM</b>	<b>469,237</b>	<b>609,461</b>	<b>637,619</b>	<b>665,315</b>
<b>BOARDS, COMMISSIONS &amp; AGENCIES</b>				
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	15,878,375	16,643,561
Law Library Board	435,049	488,599	486,229	489,690
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
<b>TOTAL BOARDS, COMMISSIONS</b>	<b>27,057,468</b>	<b>28,069,182</b>	<b>27,697,721</b>	<b>29,164,739</b>
<b>NON-DEPARTMENTAL</b>				
Capital Improvement Program Projects*	201,997,266	367,170,558	326,370,953	258,599,532
Debt Service Accounts	246,050,589	188,455,844	112,609,444	103,193,121
Governmental Agencies	92,142,942	93,096,673	92,803,448	96,679,994
Major Maintenance & Repair Program	7,488,790	9,735,714	9,420,295	9,968,279
Non-Departmental Allotments	107,243,040	153,828,154	157,928,183	169,372,553
Nonprofit Organizations	23,617,669	24,165,108	23,066,504	23,866,504
<b>TOTAL NON-DEPARTMENTAL</b>	<b>678,540,296</b>	<b>836,452,051</b>	<b>722,198,827</b>	<b>661,679,983</b>
<b>TRANSFERS, RESERVES &amp; REFUNDS</b>				
Reserves and Refunds	895,877	692,198,694	568,773,028	848,509,584
Intrafund Transfers	403,615,838	396,136,612	386,823,557	402,898,596
Interfund Transfers	402,794,476	498,089,465	553,761,365	410,095,170
<b>TOTAL TRANSFERS, RESERVES &amp; REFUNDS</b>	<b>807,306,191</b>	<b>1,586,424,771</b>	<b>1,509,357,950</b>	<b>1,661,503,350</b>
<b>TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS</b>	<b>\$2,745,501,315</b>	<b>\$3,821,775,909</b>	<b>\$3,679,867,195</b>	<b>\$3,820,082,624</b>

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