

## DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
<b>BOARD OF COUNTY COMMISSIONERS</b>				
Board of County Commissioners	\$2,000,267	\$2,104,780	\$2,260,511	\$2,248,753
County Internal Performance Auditor	372,529	412,589	475,081	491,806
<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>	<b>2,372,796</b>	<b>2,517,369</b>	<b>2,735,592</b>	<b>2,740,559</b>
<b>COUNTY ATTORNEY</b>	<b>8,929,341</b>	<b>9,511,394</b>	<b>9,702,400</b>	<b>9,673,653</b>
<b>COUNTY ADMINISTRATOR</b>				
Affordable Housing Office	0	3,629,584	15,452,187	15,808,480
Aging Services	18,398,155	20,638,730	19,560,774	19,013,743
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	43,454,515
Code Enforcement	0	7,770,981	6,823,659	6,733,807
Communications Department	3,722,689	3,951,552	4,195,590	3,969,187
Community Liaison Section	2,979,574	2,790,384	2,884,838	2,128,153
Consumer Protection & Professional Responsibility	1,438,141	1,522,116	1,515,854	1,490,498
County Administrator	3,290,797	3,683,115	3,758,954	4,541,138
Debt Management	826,059	847,429	899,499	791,106
Economic Development	2,003,329	2,284,800	2,353,358	2,097,637
Emergency Dispatch Center	0	2,191,441	2,697,014	2,738,441
Emergency Management	0	1,414,463	1,500,662	1,259,707
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	114,281,989
Fleet Management	23,142,990	23,791,508	26,387,864	26,948,719
Health & Social Services	135,938,918	132,926,346	167,175,278	176,039,602
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	4,749,730
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	40,055,684
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	50,502,991
Planning & Growth Management	33,302,939	33,115,857	31,862,434	28,892,738
Public Safety	13,202,630	252,346	0	0
Public Works	76,859,523	83,559,657	84,854,095	83,771,596
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	32,404,907
Security Services Agency	0	4,093,501	4,578,303	4,553,931
Solid Waste Management	66,125,211	69,789,692	82,019,983	88,926,403
Water Resource Services	122,304,820	138,493,453	159,548,308	157,246,476
Water Resources Team	85,737	59,227	0	0
<b>TOTAL COUNTY ADMINISTRATOR</b>	<b>816,294,149</b>	<b>870,015,006</b>	<b>955,174,866</b>	<b>962,887,583</b>

## DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Recommended
<b>ELECTED OFFICIALS</b>				
BOCC Judicial Services Cost	167,812	0	0	0
Clerk of the Circuit Court	21,710,616	25,466,359	20,745,007	19,008,055
Property Appraiser	11,788,352	11,781,825	11,887,105	12,480,719
Public Defender	756,958	846,878	960,629	1,018,701
Sheriff's Office	324,757,910	350,282,113	361,261,651	379,942,165
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	2,181,711
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	29,491,920
Value Adjustment Board	371,894	402,244	402,483	394,453
<b>TOTAL ELECTED OFFICIALS</b>	<b>393,755,088</b>	<b>426,228,826</b>	<b>445,607,638</b>	<b>452,524,269</b>
<b>JUDICIAL BRANCH (ADMIN OFC OF COURTS)</b>	<b>10,776,749</b>	<b>9,295,108</b>	<b>10,628,501</b>	<b>10,640,454</b>
<b>GUARDIAN AD LITEM</b>	<b>469,237</b>	<b>571,060</b>	<b>637,619</b>	<b>597,318</b>
<b>BOARDS, COMMISSIONS &amp; AGENCIES</b>				
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	15,823,219
Law Library Board	435,049	456,643	486,025	482,192
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
<b>TOTAL BOARDS, COMMISSIONS</b>	<b>27,057,468</b>	<b>28,582,118</b>	<b>27,839,030</b>	<b>27,564,223</b>
<b>NON-DEPARTMENTAL</b>				
Capital Improvement Program Projects <sup>1</sup>	201,997,266	335,356,671	346,656,953	280,029,760
Debt Service Accounts <sup>2</sup>	246,050,589	205,864,132	131,238,271	119,064,909
Governmental Agencies	92,142,942	94,050,682	87,954,958	82,328,829
Major Maintenance & Repair Program	7,488,790	6,147,684	13,420,295	8,533,340
Non-Departmental Allotments	107,243,040	119,968,563	163,725,162	147,850,273
Nonprofit Organizations	23,617,669	24,731,755	23,795,927	23,642,761
<b>TOTAL NON-DEPARTMENTAL</b>	<b>678,540,296</b>	<b>786,119,487</b>	<b>766,791,566</b>	<b>661,449,872</b>
<b>TRANSFERS, RESERVES &amp; REFUNDS</b>				
Reserves and Refunds	895,877	1,124,509	849,101,065	781,635,654
Intrafund Transfers	403,615,838	394,828,191	396,614,844	489,887,012
Interfund Transfers	402,794,476	463,622,897	581,898,257	471,115,169
<b>TOTAL TRANSFERS, RESERVES &amp; REFUNDS</b>	<b>807,306,191</b>	<b>859,575,597</b>	<b>1,827,614,166</b>	<b>1,742,637,835</b>
<b>TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS</b>	<b>\$2,745,501,315</b>	<b>\$2,992,415,965</b>	<b>\$4,046,731,378</b>	<b>\$3,870,715,766</b>

(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.