

DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
BOARD OF COUNTY COMMISSIONERS				
Board of County Commissioners	\$1,909,877	\$2,061,648	\$2,130,048	\$2,267,884
County Internal Performance Auditor	212,525	461,275	477,229	497,961
TOTAL BOARD OF COUNTY COMMISSIONERS	2,122,402	2,522,923	2,607,277	2,765,845
COUNTY ATTORNEY	7,872,611	8,889,415	9,002,745	9,618,583
COUNTY ADMINISTRATOR				
Administrative Services Section	630,514	442,398	0	0
Aging Services	17,136,976	18,491,315	19,127,114	20,091,861
Animal Services	6,690,650	7,289,700	7,834,195	8,360,112
Children's Services	36,705,200	40,257,883	41,490,118	42,827,758
Communications Department	4,308,148	4,775,631	4,363,198	4,337,812
Community Liaison Section	2,858,722	2,340,274	2,422,863	2,489,079
Consumer Protection & Professional Responsibility	716,510	1,308,877	1,473,637	1,566,486
Cooperative Extension	1,454,748	1,708,375	1,752,497	1,820,462
County Administrator	1,298,260	1,499,131	3,714,872	3,990,442
Debt Management	712,981	775,384	787,352	843,182
Economic Development	1,992,567	1,895,789	2,054,226	2,261,048
Equal Opportunity Administrator	251,855	366,811	373,010	391,873
Fire Rescue	72,878,086	74,604,087	92,749,582	101,137,810
Fleet Management	22,383,101	21,832,422	27,953,419	28,566,998
Health & Social Services	127,177,454	144,758,901	146,308,010	149,658,460
Housing & Community Code Enforcement	15,608,749	18,397,359	20,482,253	21,089,571
HIPAA Compliance Office	0	0	532,787	550,592
Human Resources	4,023,561	5,216,209	5,331,277	5,581,116
Information & Technology Services	18,297,055	20,134,023	20,168,189	19,720,151
Library Services	27,595,447	31,687,507	33,772,556	36,596,290
Management & Budget	2,442,624	2,961,363	2,797,879	3,002,129
Medical Examiner	3,894,969	3,883,958	4,122,357	4,601,005
Neighborhood Relations	607,392	690,305	720,726	736,958
Office of Public Affairs	323,725	368,061	0	0
Office of Quality Services	331,994	341,342	0	0
Parks, Recreation & Conservation	39,841,198	43,869,066	48,184,007	52,585,289
Planning & Growth Management	26,597,889	29,755,620	35,437,081	36,068,960
Public Safety	11,049,924	12,845,586	14,587,879	14,542,230
Public Works	66,632,185	73,337,946	84,050,005	89,531,890
Purchasing Department	2,299,469	2,511,491	2,740,974	2,837,303
Real Estate	27,186,264	29,964,964	29,413,865	30,185,827
Section 8 US Housing Act; Weed & Seed	13,030,999	0	0	0
Solid Waste Management	60,410,447	64,706,945	68,646,280	72,426,599
Water Resource Services	103,300,281	114,790,043	128,866,542	143,624,962
Water Resources Team	616,416	451,216	0	0
TOTAL COUNTY ADMINISTRATOR	721,286,360	778,259,982	852,258,750	902,024,255

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	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	FY 07 Planned
ELECTED OFFICIALS				
BOCC Judicial Services Cost	3,504,960	165,500	170,000	175,000
Clerk of the Circuit Court	26,553,196	16,135,475	21,491,518	18,185,548
Property Appraiser	10,408,050	11,147,300	11,755,362	12,335,660
Public Defender	1,530,068	843,002	598,003	550,576
Sheriff's Office	274,750,289	283,734,896	314,846,241	329,772,220
State Attorney Part I	1,082,628	675,198	717,530	747,811
State Attorney Part II (Victim Assistance)	2,121,993	2,329,459	2,383,975	2,539,345
Supervisor of Elections	6,670,466	4,102,221	8,408,471	7,033,936
Tax Collector	18,993,165	22,117,658	25,941,728	28,042,179
Value Adjustment Board	539,189	562,282	373,468	403,141
TOTAL ELECTED OFFICIALS	346,154,004	341,812,991	386,686,296	399,785,416
JUDICIAL BRANCH (ADMIN OFC OF COURTS)	19,898,748	8,746,455	10,917,940	9,646,239
GUARDIAN AD LITEM	383,531	442,059	479,533	494,193
BOARDS, COMMISSIONS & AGENCIES				
Charter Review Board	0	56,101	0	0
Civil Service Board	2,295,147	2,572,858	2,776,756	2,903,574
Environmental Protection Commission	14,194,542	14,312,976	15,492,083	16,218,638
Law Library Board	521,321	491,154	499,388	500,088
Legislative Delegation	197,569	216,658	229,923	244,107
Metropolitan Planning Organization	1,599,419	1,070,886	1,108,292	1,108,292
Planning Commission	5,579,207	5,960,419	6,178,263	6,584,604
Soil & Water Conservation Board	220,651	239,574	255,042	270,282
TOTAL BOARDS, COMMISSIONS	24,607,856	24,920,626	26,539,747	27,829,585
NON-DEPARTMENTAL				
Capital Improvement Program Projects*	135,590,344	241,890,229	323,140,089	251,998,693
Debt Service Accounts	315,259,805	98,951,803	167,275,680	204,499,121
Governmental Agencies	76,697,157	79,818,006	85,859,362	85,941,551
Major Maintenance & Repair Program	8,153,219	15,504,390	6,738,861	8,259,262
Non-Departmental Allotments	89,664,222	121,576,397	135,946,256	144,852,866
Nonprofit Organizations	20,128,303	21,214,122	23,393,425	23,916,348
TOTAL NON-DEPARTMENTAL	645,493,050	578,954,947	742,353,673	719,467,841
TRANSFERS, RESERVES & REFUNDS				
Reserves and Refunds	2,006,540	447,925,202	539,823,054	608,582,749
Intrafund Transfers	383,728,908	337,962,969	353,706,020	388,739,263
Interfund Transfers	367,538,256	419,771,235	525,392,689	488,029,588
TOTAL TRANSFERS, RESERVES & REFUNDS	753,273,704	1,205,659,406	1,418,921,763	1,485,351,600
TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS	\$2,521,092,266	\$2,950,208,804	\$3,449,767,724	\$3,556,983,557

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