

## DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b>BOARD OF COUNTY COMMISSIONERS</b>				
Board of County Commissioners	\$2,173,854	\$2,293,377	\$2,223,218	\$2,261,493
County Internal Performance Auditor	487,200	491,806	264,222	227,775
<b>TOTAL BOARD OF COUNTY COMMISSIONERS</b>	<b>2,661,054</b>	<b>2,785,183</b>	<b>2,487,440</b>	<b>2,489,268</b>
<b>COUNTY ATTORNEY</b>	<b>9,642,237</b>	<b>9,524,589</b>	<b>7,738,923</b>	<b>7,738,923</b>
<b>COUNTY ADMINISTRATOR</b>				
Affordable Housing Office	7,641,671	15,773,023	8,363,054	7,947,913
Aging Services	20,273,689	19,904,733	17,503,665	13,468,217
Animal Services	8,119,088	8,526,890	6,922,134	5,804,608
Children's Services	42,121,887	43,842,295	42,844,793	42,041,434
Code Enforcement	7,226,088	6,733,807	4,280,507	4,365,097
Communications Department	4,252,394	3,494,843	2,318,218	2,343,271
Community Liaison Section	2,699,539	1,449,313	2,131,353	1,504,937
Consumer Protection & Professional Responsibility	1,460,941	1,505,576	0	0
County Administrator	3,484,772	4,291,893	2,279,265	2,311,778
Debt Management	902,293	791,106	705,791	649,788
Economic Development	6,691,237	2,276,291	1,930,169	1,707,630
Emergency Dispatch Center	2,340,534	2,738,441	2,272,073	2,284,995
Emergency Management	1,433,997	1,278,280	1,127,229	1,131,349
Emergency Telephone (911)	0	0	6,334,885	6,346,836
Equal Opportunity Administrator	315,879	313,127	118,986	121,103
Extension Services	1,596,510	1,787,563	1,351,264	1,151,774
Fire Rescue	108,847,500	116,225,359	114,716,254	116,872,859
Fleet Management	27,031,948	30,951,459	31,252,149	32,733,060
Health & Social Services	159,293,904	176,719,711	177,752,279	187,510,507
Housing & Community Code Enforcement	7,987,251	0	0	0
HIPAA Compliance Office	240,566	277,883	223,246	224,044
Human Resources	4,281,579	4,853,184	4,114,569	4,167,790
Information & Technology Services	27,015,142	29,018,024	13,592,651	13,618,634
Library Services	36,481,795	40,097,322	38,172,387	39,536,331
Management & Budget	2,651,354	2,770,262	2,004,986	2,067,399
Medical Examiner	4,684,407	5,073,451	3,978,337	3,931,762
Neighborhood Relations	547,901	0	0	0
Parks, Recreation & Conservation	48,407,894	53,959,962	41,602,212	38,364,299
Planning & Growth Management	27,857,060	28,892,298	21,061,756	20,584,744
Public Safety	64,053	0	0	0
Public Works	81,640,863	83,844,610	81,371,637	80,293,983
Procurement Services	2,601,105	2,719,205	2,090,148	2,122,319
Real Estate	30,727,821	32,478,290	24,969,528	24,835,998
Security Services Agency	4,358,124	4,888,113	3,868,531	3,976,767
Solid Waste Management	73,731,299	87,911,880	91,303,393	94,679,324
Water Resource Services	152,234,165	157,254,478	149,161,701	154,538,460
Water Resources Team	3,781	0	0	0
<b>TOTAL COUNTY ADMINISTRATOR</b>	<b>911,250,031</b>	<b>972,642,672</b>	<b>901,719,150</b>	<b>913,239,010</b>

## DEPARTMENT BUDGET SUMMARY COMPARISON

	FY 08 Actual	FY 09 Adopted	FY 10 Recommended	FY 11 Planned
<b>ELECTED OFFICIALS</b>				
BOCC Judicial Services Cost		0		
Clerk of the Circuit Court	20,760,007	19,868,557	17,971,963	18,192,918
Property Appraiser	11,872,481	12,048,544	12,038,718	12,038,718
Public Defender	1,053,285	1,114,895	1,114,369	1,114,602
Sheriff's Office	361,767,651	377,642,165	370,245,135	378,744,911
State Attorney Part I	1,793,894	1,307,474	1,384,514	1,360,666
State Attorney Part II (Victim Assistance)	2,514,655	2,575,746	0	0
Supervisor of Elections	12,904,023	6,699,071	8,848,293	9,506,543
Tax Collector	27,257,181	30,096,177	25,372,220	23,181,709
Value Adjustment Board	402,448	461,377	752,751	759,459
<b>TOTAL ELECTED OFFICIALS</b>	<b>440,325,625</b>	<b>451,814,006</b>	<b>437,727,963</b>	<b>444,899,526</b>
<b>JUDICIAL BRANCH (ADMIN OFC OF COURTS)</b>	<b>10,704,245</b>	<b>11,274,954</b>	<b>10,198,784</b>	<b>9,194,015</b>
<b>GUARDIAN AD LITEM</b>	<b>544,842</b>	<b>602,284</b>	<b>228,642</b>	<b>231,746</b>
<b>BOARDS, COMMISSIONS &amp; AGENCIES</b>				
Charter Review Board	0	0	9,500	0
Civil Service Board	2,686,254	3,353,371	3,443,600	3,443,600
Environmental Protection Commission	16,255,687	15,350,840	13,335,427	11,927,969
Law Library Board	475,257	482,233	467,550	477,689
Legislative Delegation	190,492	237,034	179,452	86,977
Metropolitan Planning Organization	2,082,844	1,635,198	2,191,806	1,630,126
Planning Commission	5,897,844	5,781,424	4,800,239	4,076,601
Soil & Water Conservation Board	237,716	251,785	231,992	235,330
<b>TOTAL BOARDS, COMMISSIONS</b>	<b>27,826,094</b>	<b>27,091,885</b>	<b>24,659,566</b>	<b>21,878,292</b>
<b>NON-DEPARTMENTAL</b>				
Capital Improvement Program Projects <sup>1</sup>	510,927,406	345,410,198	25,489,697	119,039,888
Debt Service Accounts <sup>2</sup>	194,708,811	121,217,793	393,721,595	503,176,548
Governmental Agencies	101,540,063	85,890,212	79,606,919	76,172,945
Major Maintenance & Repair Program	6,645,806	8,678,168	7,596,419	6,894,384
Non-Departmental Allotments	125,585,527	139,116,213	108,554,393	104,359,980
Nonprofit Organizations	24,512,290	24,063,581	18,750,529	16,814,082
<b>TOTAL NON-DEPARTMENTAL</b>	<b>963,919,903</b>	<b>724,376,165</b>	<b>633,719,552</b>	<b>826,457,827</b>
<b>TRANSFERS, RESERVES &amp; REFUNDS</b>				
Reserves and Refunds	607,116	772,695,410	707,029,023	764,673,999
Intrafund Transfers	497,725,169	535,228,991	438,264,748	421,926,418
Interfund Transfers	466,455,942	523,922,525	304,380,685	362,576,043
<b>TOTAL TRANSFERS, RESERVES &amp; REFUNDS</b>	<b>964,788,227</b>	<b>1,831,846,926</b>	<b>1,449,674,456</b>	<b>1,549,176,460</b>
<b>TOTAL BOARD OF COUNTY COMMISSIONERS AND CONSTITUTIONAL OFFICERS</b>	<b>\$3,331,662,258</b>	<b>\$4,031,958,664</b>	<b>\$3,468,154,476</b>	<b>\$3,775,305,067</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 consulting fees and other operating costs not classified under the Florida Uniform Accounting System as Debt Service.