

**TOTAL COUNTY BUDGET - CATEGORY OF SERVICES**

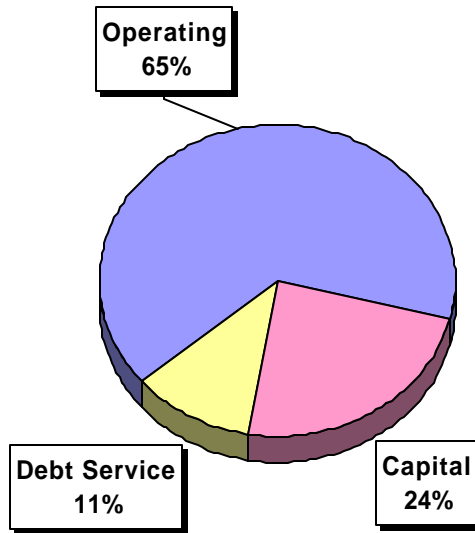
The total recommended fiscal year 2006 budget is \$3 billion. The County provides many services with these funds which staff has categorized into four broad service areas. The areas are regional services, contract regional services, municipal services, and internal services. Regional services are those that the County provides countywide. Contract regional services include those that the County Commission has determined to be available to all County residents by contract such as Broward Sheriff's Office (BSO) road patrol and building and permitting services. Municipal services are those that the County provides to the unincorporated area only that will be provided by a City once the areas are annexed into cities. When all of the unincorporated area is annexed, the County will no longer be providing these services. The final category is internal services which are the support services that the County must provide to itself to do business.

The following chart shows all the county services under the four categories that have been described:

<u>Regional Services</u>	<u>Contract Regional Services*</u>	<u>Municipal Services</u>	<u>Internal Service</u>
Airport	Road Patrol	Aquatic Weed Control	Accounting
Animal Care & Regulation	Building Code Services	Garbage Collection	Audit Services
Auto Tag Licensing	Fire Rescue Municipal-	Lot Clearing	Office of Management & Budget
Civil Rights Protection	Level Services*	Neighborhood Parks	Collection & Investment of
Collection of Taxes		Neighborhood Planning	Revenues
Consumer Affairs		Neighborhood Roads	Comprehensive Planning
Contractor Licensing		School Crossing Guards	County Administration
Court Administration, Support to		Zoning Code Services	Equal Opportunity
Cultural Programs			Facility Construction/Facilities
Detention/Corrections			Maintenance
Economic Development			Fleet Services
Elections Administration			Human Resources
Emergency Management			Information Technology
Environmental Protection			Intergovernmental Relations
Extension Education			Legal Services
Fire Rescue Specialized Services			Phone Services
Health Care			Professional Standards
Housing Programs			Purchasing
Homeless Programs			Records Storage
Human Services			Radio Maintenance
Land Use Planning & Development			Risk Management
Management			
Law Enforcement, Specialized Services			
Libraries			
Mass Transit			
Medical Examiner Services			
Mosquito Control			
Nuisance Abatement			
Plat Review			
Port			
Property Assessment			
Public Defender & State			
Attorney, Support to			
Recording Official & Public			
Records Documents			
Redevelopment			
Regional Communications			
Regional Parks			
Road Construction and Maintenance			
(County roads only)			
Small Business Opportunity Services			
Solid Waste/Resource Recovery			
Support Enforcement			
Tourism Development			
Traffic Engineering			
Transportation Planning			
Trauma Mgmt Services			
Value Adjustment Board			
Water Management			

\* Contract regional services are funded by contractual payments from the cities

Another way to view the budget is to categorize the expenses according to the type of expense, i.e., operating budget, capital budget or debt service budget. The following chart illustrates where the resources are allocated:



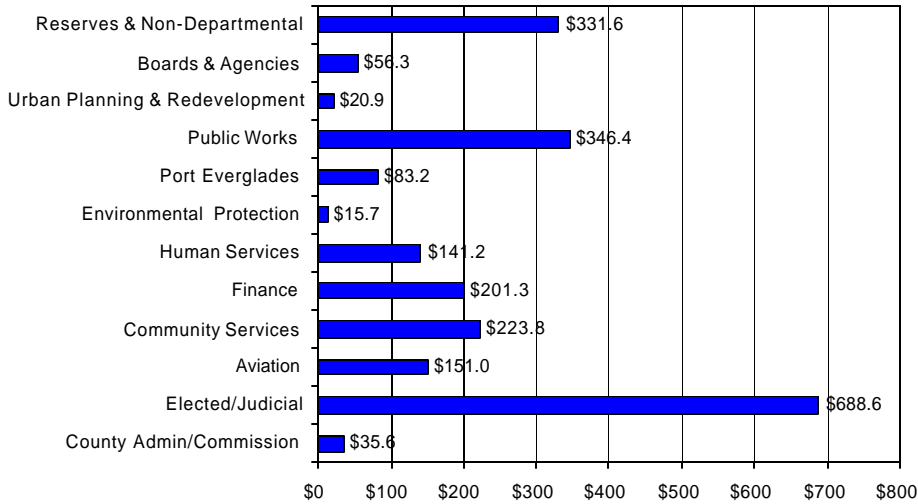
The **Operating Budget** includes the ongoing activities of the County government-- including enterprise operations, (which are totally user fee supported), to special purpose operations (which are user fee and grant supported), to general purpose operations (which are supported by a mixture of user fees, assessments, ad valorem taxes and other revenues).

The **Capital Budget** includes all major construction projects funded by a variety of funding sources. The most significant revenues are taxes, bond and loan proceeds, grants, user fees and fund balances.

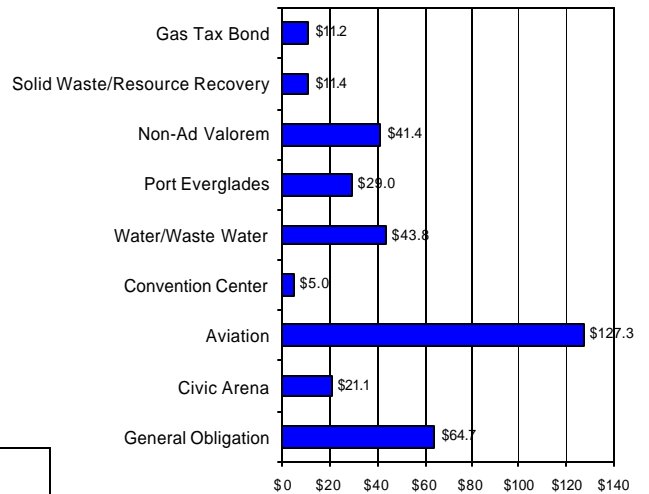
The **Debt Service Budget** provides for payment of principal and interest on revenue and general obligation (voted) bonds and the required reserves.

The following graphs provide an overview of the major activities funded in the operating, capital and debt service budgets:

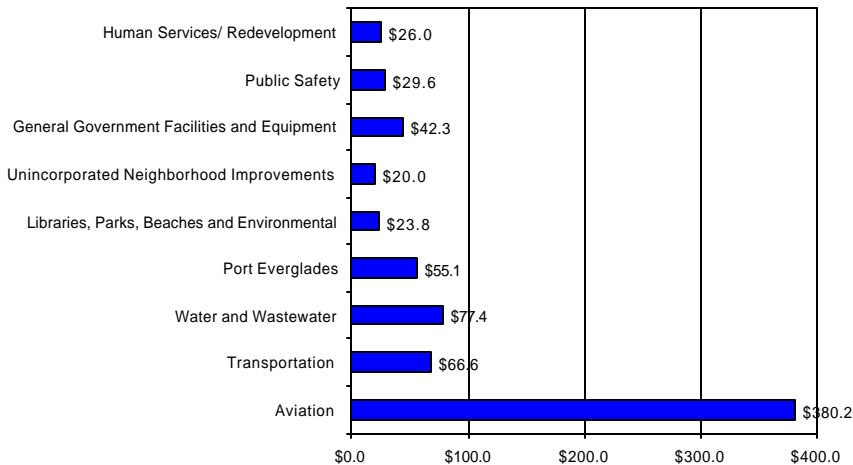
**OPERATING (Millions)**



**Debt Service (Millions)**



**CAPITAL (Millions)**



To understand the County Budget it is necessary to view it from the perspective of both Revenues and Appropriations. The next two sections describe how the budget is supported by Revenues and the major changes to Appropriations from fiscal year 2005 to fiscal year 2006.