

## **TOTAL COUNTY BUDGET**

The total net recommended fiscal year 2007 budget is \$3.159 billion. The Commission goals driving the development of the budget are as follows:

- Improving multi-modal mobility and stakeholder options to access regional economy and amenities.
- Establishing that everyone can have an affordable place to call home with reasonable and realistic access to regional economic opportunities and amenities.
- Achieving benchmark and lasting improvement in overall community wellness, wellness outlook, and strategic wellness services.
- Clearly identifying industry and economic targets that are most promising to our stakeholders and in context with our goals.
- Develop a collaborative regional policy on redevelopment that inspires inter-jurisdictional partnerships, economically competitive standards and clarity among all stakeholders.
- Ensure the consistent, strategic placement of knowledge and services infrastructure.
- Invest resources in cultural systems and cultural infrastructure that best support our region as a global destination, a center of learning, and a marketplace of diverse communities.
- Preserve the environment as a globally competitive value and promote benchmark improvements to our stakeholders.

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:

**Regional Services**

Airport  
 Animal Care & Regulation  
 Auto Tag Licensing  
 Civil Rights Protection  
 Collection of Taxes  
 Consumer Affairs  
 Contractor Licensing  
 Court Administration, Support to  
 Cultural Programs  
 Detention/Corrections  
 Economic Development  
 Elections Administration  
 Emergency Management  
 Environmental Protection  
 Extension Education  
 Fire Rescue Specialized Services  
 Health Care  
 Housing Programs  
 Homeless Programs  
 Human Services  
 Land Use Planning & Development  
 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\***

Road Patrol  
 Building Code Services  
 Fire Rescue Municipal-  
 Level Services\*

**Municipal Services**

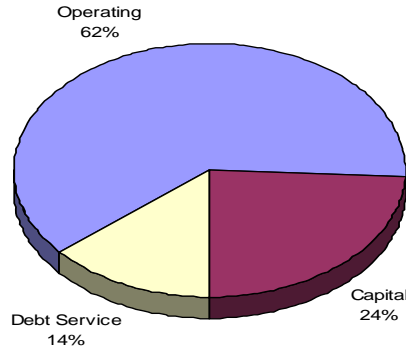
Aquatic Weed Control  
 Garbage Collection  
 Lot Clearing  
 Neighborhood Parks  
 Neighborhood Planning  
 Neighborhood Roads  
 School Crossing Guards  
 Zoning Code Services

**Internal Service**

Accounting  
 Audit Services  
 Office of Management & Budget  
 Collection & Investment of  
 Revenues  
 Comprehensive Planning  
 County Administration  
 Equal Opportunity  
 Facility Construction/Facilities  
 Maintenance  
 Fleet Services  
 Human Resources  
 Information Technology  
 Intergovernmental Relations  
 Legal Services  
 Phone Services  
 Professional Standards  
 Purchasing  
 Records Storage  
 Radio Maintenance  
 Risk 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:



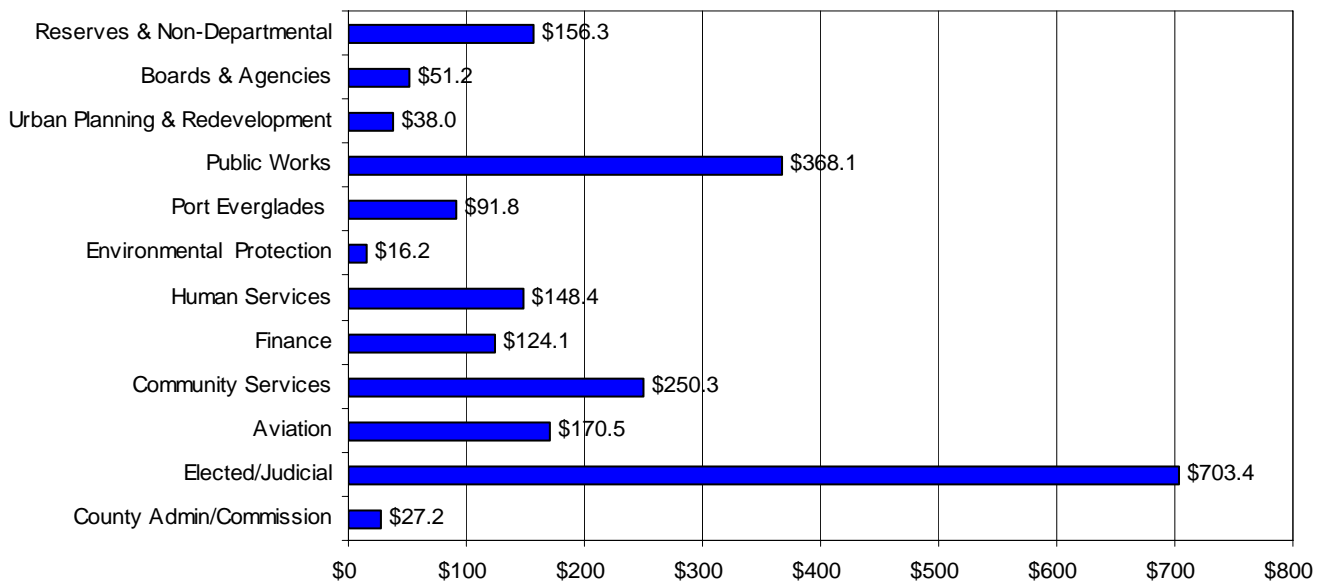
The **Operating Budget** includes the ongoing activities of the County government-- from enterprise operations which are totally user fee supported, to special purpose operations which are user fee and grant supported, to general purpose operations which are supported by a mixture of user fees, assessments, 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.

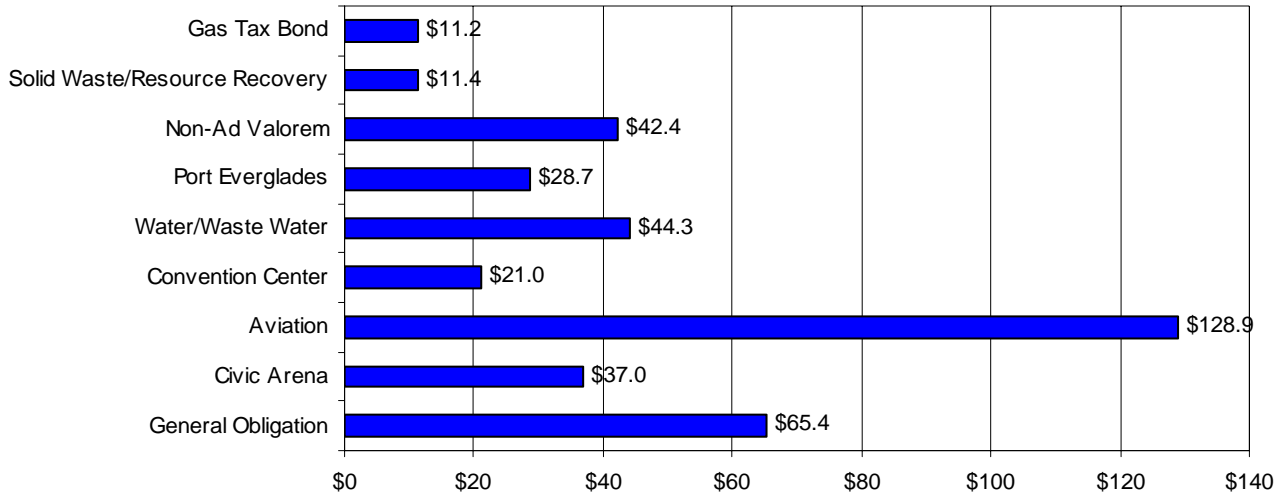
The **Debt Service Budget** provides for payment of principal and interest on revenue and general obligation (voted) bonds and the required reserves.

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

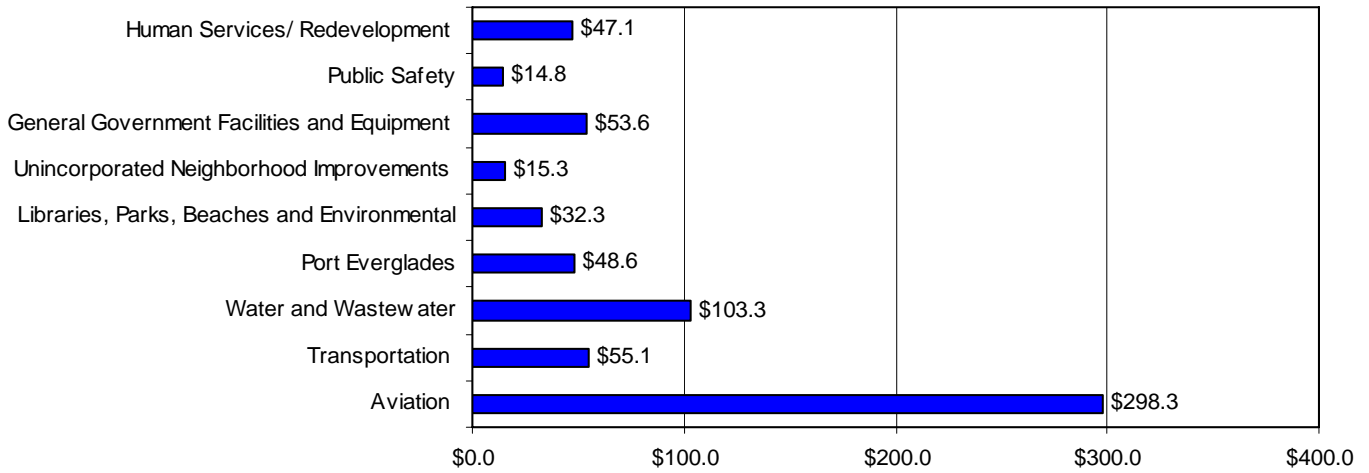
**Operating (Millions)**



**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 2006 to fiscal year 2007.