

GENERAL FUND FY 1999-00 and 2000-01 BUDGET COMPARISON

<u>DIVISION / DEPARTMENT</u>	<u>FY 1997-98 ACTUAL EXPENDITURES</u>	<u>FY 1998-99 ADOPTED BUDGET</u>	<u>FY 1999-00 ADOPTED BUDGET</u>	<u>FY 2000-01 APPROVED BUDGET</u>	<u>% Chg. from FY 00</u>
ELECTED OFFICIALS					
Board of County Commissioners	\$ 1,135,795	\$ 1,315,134	\$ 1,312,031	\$ 1,361,051	3.7%
Clerk of Courts	9,689,071	10,264,975	11,314,151	12,272,639	8.5%
Comptroller	2,827,985	2,899,681	1,321,446	1,601,418	21.2%
County Chairman	524,364	636,828	664,767	686,138	3.2%
Court Administration	5,747,512	6,111,542	5,879,321	5,911,432	0.5%
Property Appraiser	6,938,582	7,589,978	7,955,178	8,300,000	4.3%
Public Defender	359,321	447,764	377,082	397,319	5.4%
Sheriff	90,192,730	94,344,686	97,261,340	99,832,178	2.6%
Sheriff - Bailiff	4,663,829	4,785,084	4,990,414	5,158,236	3.4%
Sheriff's Contract Services	0	654,887	1,536,438	1,536,438	0.0%
State Attorney	642,701	756,426	676,121	694,643	2.7%
Supervisor of Elections	4,274,466	3,933,799	4,876,682	4,115,620	-15.6%
Tax Collector	11,811,287	11,974,979	14,162,728	15,224,933	7.5%
Subtotal	\$ 138,807,643	\$ 145,715,763	\$ 152,327,699	\$ 157,092,045	3%
ADMINISTRATIVE SUPPORT					
Administrative Support Div. Office	245,079	274,806	641,516	665,076	3.7%
Business Development	499,455	672,817	682,620	706,185	3.5%
Construction Administration	1,284,855	1,366,329	1,492,360	1,462,176	-2.0%
Communications	871,790	1,272,085	1,072,350	1,065,431	-0.6%
Facilities Management	17,967,143	22,203,752	21,306,315	21,947,609	3.0%
General Services	2,586,795	2,587,939	2,380,979	2,443,727	2.6%
Information Systems	3,590,613	3,872,332	5,135,082	5,468,808	6.5%
Purchasing	1,368,175	1,572,633	1,490,423	1,556,324	4.4%
Real Estate	7,740,718	7,566,595	7,997,966	8,534,619	6.7%
Subtotal	36,154,623	41,389,288	42,199,611	43,849,955	4%
CORRECTIONS					
Corrections	68,623,924	75,591,081	82,652,622	89,357,220	8.1%
Community Corrections	8,818,499	9,409,233	10,971,366	11,451,170	4.4%
Subtotal	77,442,423	85,000,314	93,623,988	100,808,390	8%

<u>DIVISION / DEPARTMENT</u>	FY 1997-98 ACTUAL <u>EXPENDITURES</u>	FY 1998-99 ADOPTED <u>BUDGET</u>	FY 1999-00 ADOPTED <u>BUDGET</u>	FY 2000-01 APPROVED <u>BUDGET</u>	% Chg. from <u>FY 00</u>
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FIRE/RESCUE					
Office of Emergency Management*	403,113	587,414	595,025	616,572	3.6%
Fire & Emergency Med, Service	0	0	131,158	135,690	3.5%
State Fire Control	11,504	11,504	11,504	11,504	0.0%
* Includes Health Care Facility Review Fee					
Subtotal	414,617	598,918	737,687	763,766	4%
HEALTH AND FAMILY SERVICES					
Department Office	593,742	627,278	1,510,530	1,566,896	3.7%
Mosquito Control	745,983	925,421	910,462	944,898	3.8%
Citizens Commission For Children	6,193,160	6,841,950	10,233,791	10,966,583	7.2%
Community Affairs*	1,902,044	2,319,501	0	0	0.0%
Cooperative Extension Service	561,380	660,228	708,954	733,536	3.5%
Historical Museum	673,610	821,955	1,201,748	1,251,280	4.1%
Human Services	11,072,242	11,185,990	11,824,380	12,271,304	3.8%
Medical Clinic	12,017,241	17,386,402	16,731,601	17,189,264	2.7%
Medical Examiner/Emerg Med Svcs.	2,489,641	2,835,656	2,924,856	3,037,224	3.8%
Public Health Unit	563,923	1,567,552	1,520,525	1,566,142	3.0%
HeadStart Program	1,490,907	974,332	1,577,555	1,644,587	4.2%
Subtotal	38,303,873	46,146,265	49,144,402	51,171,714	4%
GROWTH MANAGEMENT & ENVIRONMENTAL RESOURCES					
Animal Services	2,504,638	2,940,290	3,141,938	3,240,889	3.1%
Code Enforcement	0	0	4,584,275	4,647,590	1.4%
Community Development-PST	681,164	727,936	555,996	565,521	1.7%
Environmental Protection	3,179,282	3,437,693	3,377,195	3,513,379	4.0%
Planning / GIS	0	0	1,396,205	1,401,061	0.3%
Transportation Planning	130,752	142,690	173,755	179,500	3.3%
Building	0	0	0	0	0.0%
Subtotal	6,495,836	7,248,609	13,229,364	13,547,940	2%
PUBLIC WORKS					
Stormwater Management	752,071	1,242,563	857,348	894,808	4%
Public Works Engineering	801,160	6,351	0	0	0%

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Highway	0	380,000	0	0	0%
Signals	0	1,238	0	0	0%
Subtotal	1,553,231	1,630,152	857,348	894,808	4%

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OTHER BUDGETS					
Charter Review Commission	0	36,089	67,263	68,879	2.4%
Consumer Fraud	131,873	162,014	145,002	151,404	4.4%
County Administrator	1,009,677	1,186,738	901,333	933,408	3.6%
County Attorney	2,751,358	3,359,227	3,741,433	3,897,962	4.2%
Cultural Agencies	723,500	848,571	840,000	860,000	2.4%
Community Challenge Funds	0	30,000	0	0	0.0%
East Centr. FI Rgnl Plann. Council	178,838	184,831	189,542	193,694	2.2%
Economic Development-CRA's	4,369,719	7,374,790	10,766,700	10,557,780	-1.9%
Economic Trade & Tourism	1,277,678	2,534,830	3,364,292	4,143,823	23.2%
Fiscal Office	374,919	454,510	479,173	496,168	3.5%
Human Service Agencies	2,745,086	2,925,760	3,010,833	3,113,062	3.4%
Human Resources	2,757,429	4,311,275	4,252,054	4,215,596	-0.9%
Office of Management & Budget	924,066	1,195,170	1,220,541	1,266,299	3.7%
Improvements to Facilities	250,000	0	0	0	0.0%
Interfund Transfers - General Fund	7,036,089	8,118,267	6,607,469	6,832,074	3.4%
Public Affairs Office	411,195	443,756	626,402	646,531	3.2%
LYNX	16,000,000	16,800,000	16,800,000	16,800,000	0.0%
Metropolitan Planning Organization	434,763	451,790	464,012	477,932	3.0%
Natural Resource Conservation	38,900	41,740	46,318	48,163	4.0%
Office of Professional Standards	413,255	492,685	534,613	552,921	3.4%
Office of Public Safety	0	0	707,534	719,797	1.7%
Orange County Innovations Program	167,497	271,091	0	0	0.0%
Orangescape	977,222	1,553,332	0	0	0.0%
Non-Departmental Exp-General Func	14,613,705	18,549,002	11,062,953	11,126,596	0.6%
Temporary Loans	170,000	200,000	0	0	0.0%
Refunds	17,120	14,000	0	0	0.0%
Subtotal	57,773,889	71,539,468	65,827,467	67,102,089	2%
Reserve for Contingency	0	3,730,694	11,861,775	9,332,154	-21%
Reserve for Catastrophic Loss	0	4,200,000	5,000,000	5,000,000	0%
Restricted Reserve	0	16,700,000	13,987,088	20,233,207	45%
Subtotal	0	24,630,694	30,848,863	34,565,361	12%

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GENERAL FUND TOTAL	\$ 356,946,135	\$ 423,899,471	\$ 448,796,429	\$ 469,796,068	5%