

INDEX

911 Fees..... 13-20

A

Administrative Services Department Budget and Highlights..... 4-8
Agenda Development 13-35
Amending the Capital Improvements Budget and Program 16-10
Animal Services 5-11
Authorized Positions by Function (table)..... 1-64

B

Board of County Commissioners 3-10
Budget Adoption and Modification..... 1-23
Budget Amendment and Budget Transfer Process 1-24
Budget Assumptions..... 1-26
Budget Calendar 1-18
Budget Prioritization Process 1-25
Budget Process 1-19
Budget Summary FY 06-07 Revenue and Expenditures 1-35
Budgetary Basis..... 1-17
Building..... 9-11
Business Development 4-10
Business Services 6-11

C

Capital Budgeting..... 1-17
Capital Improvement Projects Common Questions and Answers..... 16-5
Capital Improvements Budget Policies 16-6
Capital Improvements Budget Process..... 1-21
Capital Improvements Impact on the Operating Budget 16-12
Capital Improvements Program, Administrative Services..... 4-16
Capital Improvements Program, Community and Environmental Services 5-16
Capital Improvements Program, Constitutional Officer..... 3-16
Capital Improvements Program, Convention Center..... 6-18
Capital Improvements Program, Corrections 7-16
Capital Improvements Program, Fire Rescue..... 8-16
Capital Improvements Program, Fiscal Management..... 13-10
Capital Improvements Program, Growth Management..... 9-14
Capital Improvements Program, Health and Family Services..... 10-18
Capital Improvements Program, Other Budgets..... 13-42
Capital Improvements Program, Other Court Funds 14-24
Capital Improvements Program, Public Safety..... 13-24
Capital Improvements Program, Public Works 11-18
Capital Improvements Program, Utilities 12-16
Capital Planning 6-12
Capital Projects..... 4-11
Cash Brought Forward for FY 06-07 1-48
Change in Authorized Positions (table)..... 1-60
Charter Review Commission..... 14-8
Charts and Tables 1-30
Citizens' Commission for Children..... 10-12
Clerk of Courts 3-10

Code Enforcement.....	5-12
Communications.....	13-35
Community Action.....	10-12
Community and Environmental Services Budget and Highlights.....	5-8
Community Corrections.....	7-10
Comptroller.....	3-11
Constitutional Officers Budget and Highlights.....	3-6
Consumer Fraud.....	13-20
Convention Center CIP.....	6-12
Convention Center Department Budget and Highlights.....	6-8
Convention Center Employee Services.....	6-13
Convention Center Non-Operating.....	6-15
Cooperative Extension Services.....	10-13
Corrections Admin Command.....	7-10
Corrections Department Budget and Highlights.....	7-8
Corrections Inmate Commissary Fund.....	7-14
Corrections Law Enforcement Education.....	7-12
County Administrator.....	13-36
County Attorney.....	13-36
County Mayor.....	3-11
County Mayor and Board of County Commissioners.....	1-15
County Organizational Chart.....	1-12
Court Administration (Circuit Court).....	3-12
Court Facilities.....	14-21
Court Technology.....	14-21
Credit Ratings, Debt Management.....	1-70
Cultural and Recreational Agencies.....	14-8

D

Debt Management General Overview.....	1-66
Debt Management Long-Term Debt Summary.....	1-72
Debt Management Legal Debt Limits.....	1-73
Department Office, Administrative Services.....	4-11
Department Office, Community and Environmental Services.....	5-11
Department Office, Fire Rescue.....	8-13
Department Office, Growth Management.....	9-12
Department Office, Health and Family Services.....	10-13
Description, Accomplishments, and Objectives, Administrative Services.....	4-4
Description, Accomplishments, and Objectives, Community and Environ. Svcs.....	5-4
Description, Accomplishments, and Objectives, Constitutional Officers.....	3-3
Description, Accomplishments, and Objectives, Convention Center.....	6-4
Description, Accomplishments, and Objectives, Corrections.....	7-4
Description, Accomplishments, and Objectives, Fire Rescue.....	8-4
Description, Accomplishments, and Objectives, Fiscal Management.....	13-3
Description, Accomplishments, and Objectives, Growth Management.....	9-4
Description, Accomplishments, and Objectives, Health and Family Services.....	10-4
Description, Accomplishments, and Objectives, Other Appropriations.....	14-3
Description, Accomplishments, and Objectives, Other Budgets.....	13-27
Description, Accomplishments, and Objectives, Other Court Funds.....	14-15
Description, Accomplishments, and Objectives, Public Safety.....	13-13
Description, Accomplishments, and Objectives, Public Works.....	11-4
Description, Accomplishments, and Objectives, Utilities.....	12-4
Detailed Long-Term Debt.....	1-73
Development Engineering.....	11-11
Disaster Recovery, Other Budgets.....	13-37
Downtown Orange County.....	13-37

E

East Central Florida Regional Planning Council..... 14-9
Economic Trade and Tourism Development..... 13-38
Economics Update..... 2-3
Emergency Management..... 8-11
Environmental Protection..... 5-13
Estimated Fund Balances 1-50
Event Services 6-13
Executive Office, Convention Center..... 6-14

F

Facilities Management..... 4-12
Fifteen-Year Millage and Budget Information (table)..... 1-58
Financial Structures..... 1-16
Fire Administration 8-11
Fire CIP 8-12
Fire Communication..... 8-12
Fire Rescue Department Budget and Highlights 8-8
Fiscal and Administrative, Public Works 11-11
Fiscal and Administrative Services, Growth Management..... 9-11
Fiscal and Business Services 13-8
Fiscal Management Budget and Highlights..... 13-6
Fiscal Policy Statement 1-16
Fleet Management 4-12
Forecasting Procedures..... 2-4
Four-Year Budget Comparison by Fund 15-10
Fund Balances 1-48
Fund Balance Brought Forward 1-53
Fund Descriptions..... 15-3
Funding Per Capita by Object Category..... 1-36
FY 06-07 – FY 10-11 Capital Improvement Projects: By Dept / Division 16-19
FY 06-07 – FY 10-11 Capital Improvement Projects: By Fund..... 16-69

G

Gas Tax Reserves/Transfer, Public Works 11-12
General Fund Budget Comparison (table)..... 1-41
General Information / Government Structure..... 1-14
General Overview, Debt Management 1-66
Glossary, Budget in Brief 1-90
Glossary, Capital Improvements Program..... 16-17
Government Service Center..... 13-21
Grants Program Budget Process 1-22
Graph – FY 06-07 Expenditures, Capital Improvements Program..... 16-3
Growth Management Department Budget and Highlights 9-8
Guide to Other Useful References..... 1-86

H

Head Start..... 10-14
Health and Family Services Department Budget and Highlights 10-8
Health Services, Health and Family Services..... 10-14
Health Services, Corrections 7-11
HFS Fiscal and Human Resources 10-15
Highway Construction..... 11-12
Housing and Community Development 9-12

How the County Allocates Money	1-37
How to Use the Book	1-8
Human Resources	13-38
Human Resources and Fiscal.....	7-11

I

In-Custody Security Management	7-13
In-Custody Support Services	7-13
Information Services	6-14
Information Systems and Services (ISS)	4-13
Inmate Programming Support	7-14
Interfund Transfers Schedule (table)	1-46
Interfund Transfers	14-9
Invest in Orange County Our Children’s Legacy	16-2

J

Juvenile Court Programs	14-22
-------------------------------	-------

L

Law Library	14-22
Legal Aid Programs.....	14-23
Local Court Programs.....	14-23
Logistics	8-14
LYNX.....	14-10

M

Marketing	6-15
Medical Benefits Fund	13-39
Metropolitan Planning Organization	14-10
Millage and Property Value Detail for FY 06-07 (table).....	1-56
Millage Summary (table).....	1-57
Mosquito Control	10-16
Multi-Year Budgeting	1-20

N

Natural Resources Conservation	14-11
Neighborhood Services	5-13
Non-Departmental	14-11
Non-Departmental (chart)	14-7

O

OBT Crime Prevention.....	14-12
Office of Management and Budget	13-8
Operations, Convention Center	6-16
Operations, Fire Rescue.....	8-14
Orange County Organizational Chart	1-12
Organizational Structure, Administrative Services	4-3
Organizational Structure, Community and Environmental Services	5-3
Organizational Structure, Convention Center.....	6-3
Organizational Structure, Corrections	7-3
Organizational Structure, Fire Rescue.....	8-3
Organizational Structure, Fiscal Management.....	13-2

Organizational Structure, Growth Management.....	9-3
Organizational Structure, Health and Family Services.....	10-3
Organizational Structure, Other Budgets.....	13-26
Organizational Structure, Public Safety	13-12
Organizational Structure, Public Works.....	11-3
Organizational Structure, Utilities.....	12-3
Other Appropriations Budget and Highlights.....	14-4
Other Budgets Budget and Highlights.....	13-32
Other Budget - Human Services Agencies	14-12
Other Court Funds Budget and Highlights.....	14-18

P

Parks and Recreation	5-14
Performance Based Measurement System, Administrative Services	4-7
Performance Based Measurement System, Community and Environmental Svcs.....	5-7
Performance Based Measurement System, Convention Center	6-7
Performance Based Measurement System, Corrections.....	7-7
Performance Based Measurement System, Fire Rescue.....	8-7
Performance Based Measurement System, Fiscal Management	13-5
Performance Based Measurement System, Growth Management.....	9-7
Performance Based Measurement System, Health and Family Services.....	10-7
Performance Based Measurement System, Other Budgets.....	13-31
Performance Based Measurement System, Public Safety	13-16
Performance Based Measurement System, Public Works.....	11-7
Performance Based Measurement System, Utilities.....	12-7
Performance Measurement Budget Process	1-22
Planning.....	9-13
Pledged Revenue for Debt, Debt Management	1-69
Potential Revenue Sources	16-8
Powers and Responsibilities of the Board of County Commissioners.....	1-15
Professional Services.....	7-12
Professional Standards.....	13-39
Property Appraiser	3-12
Public Affairs	13-40
Public Art Fund.....	13-40
Public Defender.....	3-13
Public Health	10-16
Public Participation and Citizen Assistance	16-7
Public Safety.....	13-20
Public Safety Budget and Highlights.....	13-18
Public Works Department Budget and Highlights	11-8
Public Works Engineering.....	11-13
Purchasing and Contracts	4-13
Purpose of the Capital Improvements Budget and Program.....	16-4

R

Radio Services.....	13-22
Real Estate Management	4-14
Regional History Center.....	10-17
Reserves	14-13
Reserves, BIB.....	1-49
Reserves, Public Works.....	11-14
Revenue Categories.....	2-9
Risk Management (Operations & Program).....	13-9
Roads and Drainage (MSTU).....	11-15
Roads and Drainage.....	11-14

S

Security and Transportation..... 6-16
Sheriff..... 3-13
Solid Waste..... 12-11
Source of Funds – Countywide (chart)..... 1-39
Sources of Funds – General Fund (chart)..... 1-44
State Attorney..... 3-14
State Fire Control 8-15
Statistical Information 1-80
Stormwater Management..... 11-15
Summary of Revenues by Fund..... 2-11
Supervisor of Elections..... 3-14

T

Tax Collector..... 3-15
Tax Equalization Calculation 1-59
Tax and Millage Information..... 1-54
Three-Year Comparison of Budgeted Fund Structure 1-32
Total Positions by Function (chart) 1-64
Total Project Cost Calculation..... 16-11
Traffic Engineering 11-16
Training and Information Technology..... 8-15
Transportation Project Planning 11-16

U

Uses of Funds – Countywide (chart) 1-40
Uses of Funds – General Fund (chart)..... 1-45
Utilities Construction..... 12-11
Utilities Customer Service..... 12-12
Utilities Department Budget and Highlights 12-8
Utilities Engineering..... 12-13
Utilities Fiscal and Administrative Support 12-13
Utilities Water Reclamation 12-14

W

Water Utilities 12-14

Y

Youth and Family Services 10-17

Z

Zoning 9-13