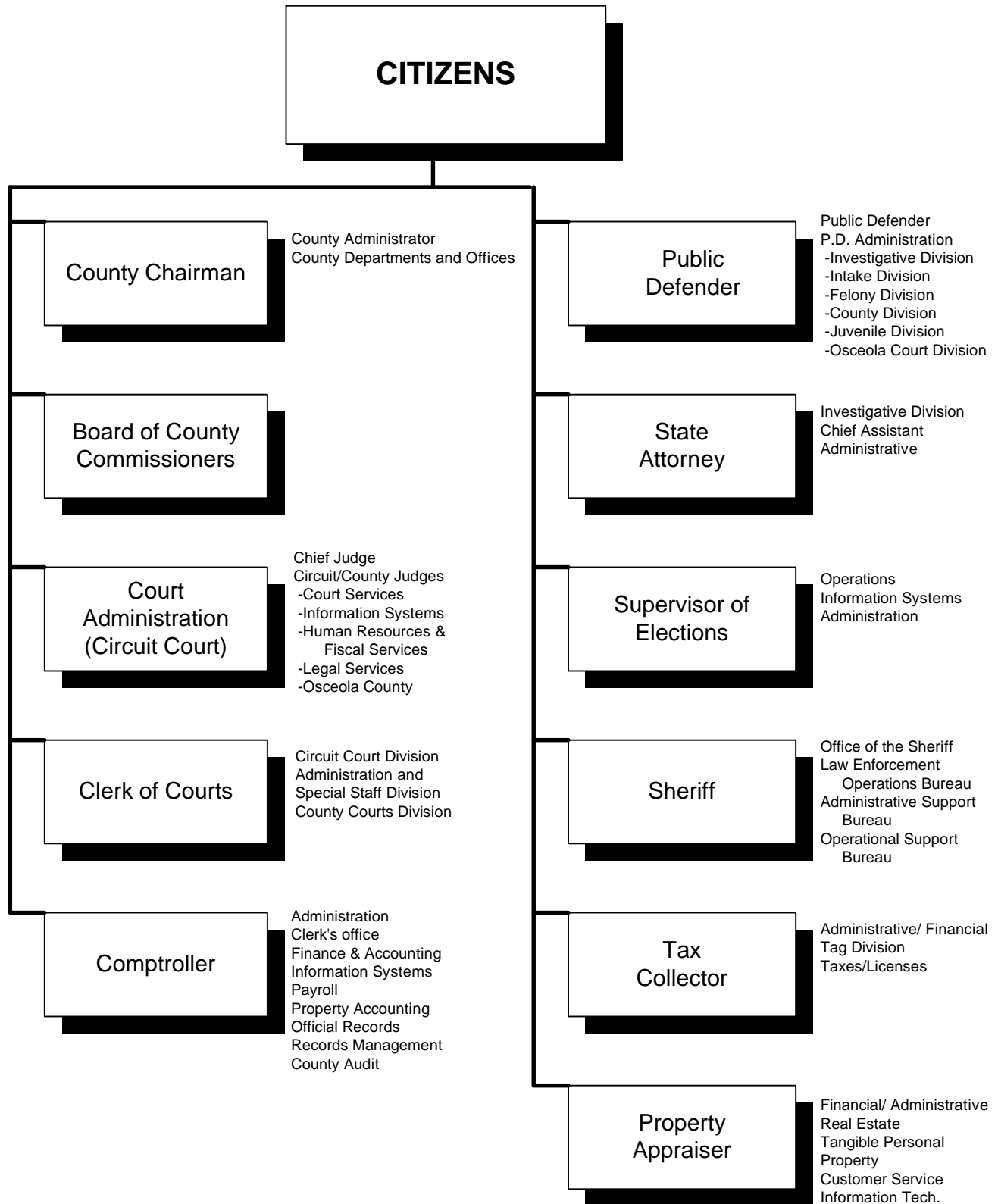
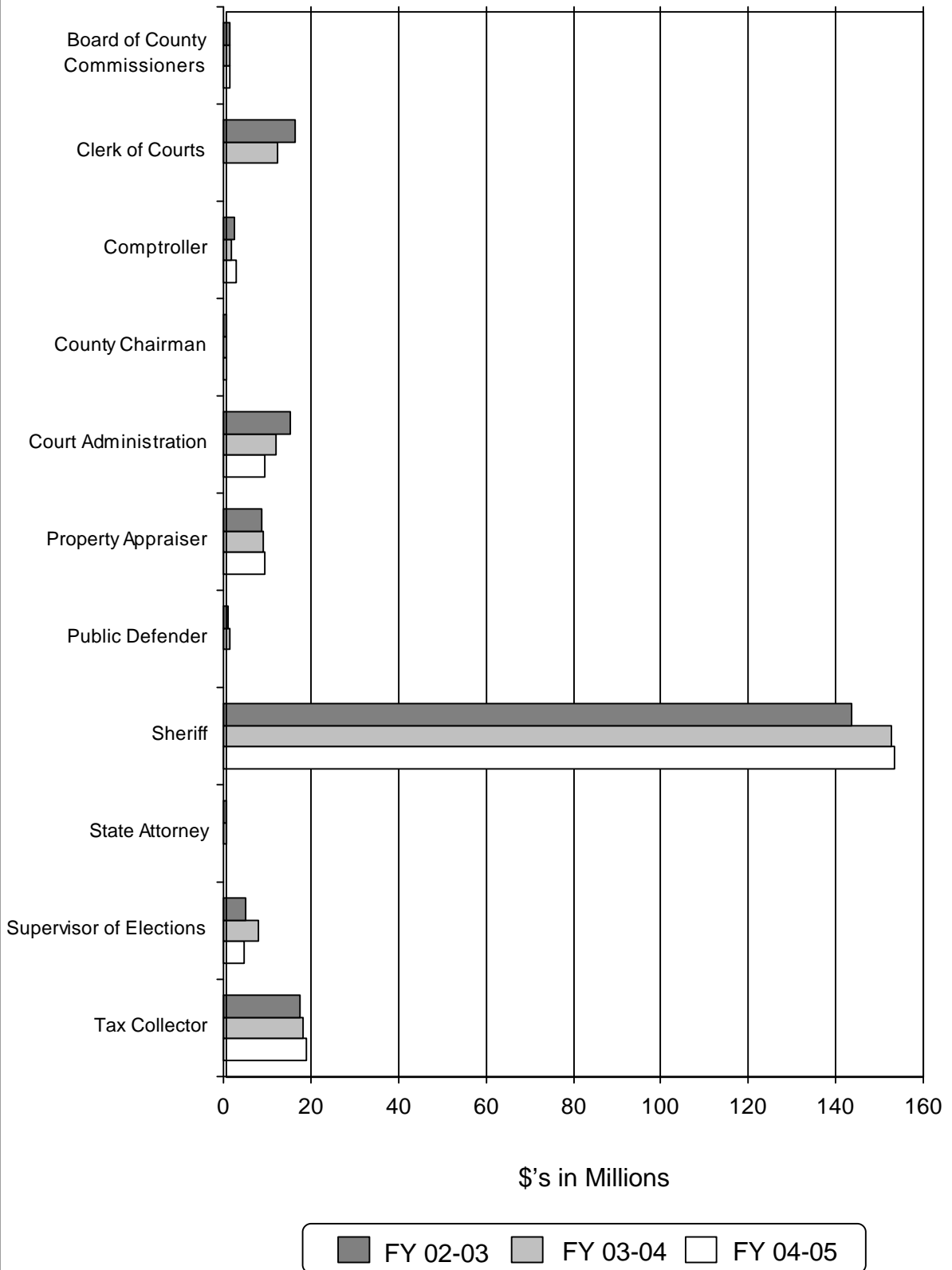


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CONSTITUTIONAL OFFICERS



OFFICE: Board of County Commissioners

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	1,214,922	1,318,411	1,346,966	2.2%	1,406,985	4.5%
Operating Expenditures	133,663	169,210	149,041	-11.9%	149,188	.1%
Capital Outlay	24,523	16,917	9,873	-41.6%	9,873	.0%
Subtotal	1,373,107	1,504,538	1,505,880	0.1%	1,566,046	4.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	1,373,107	1,504,538	1,505,880	.1%	1,566,046	4.0%

PERSONNEL

Authorized Positions	20	20	20	.0%	20	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	1,373,107	1,504,538	1,505,880	.1%	1,566,046	4.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	1,373,107	1,504,538	1,505,880	.1%	1,566,046	4.0%

PURPOSE STATEMENT:

The Board of County Commissioners (BCC) serves as the legislative, policy-making and governing body of Orange County and operates under the guidelines set forth in the charter originally adopted in November 1986 and subsequently amended.

COMMENTS:

The FY 03-04 and FY 04-05 budgets include funds for the operation of six district commission offices and the general office. The FY 02-03 budget is included for comparative purposes. Individual budgets, as prepared by each office are as follows:

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
General Office	\$110,058	\$107,004	\$111,061
District 1	232,352	234,969	242,310
District 2	226,090	226,203	236,082
District 3	228,935	231,005	240,574
District 4	237,998	232,476	242,227
District 5	226,661	230,123	239,939
District 6	<u>242,444</u>	<u>244,100</u>	<u>253,853</u>
Total	<u>\$1,504,538</u>	<u>\$1,505,880</u>	<u>\$1,566,046</u>

Personal Services – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

Operating Expenses – The FY 03-04 and FY 04-05 budgets reflect overall status quo on operating expenses with the exception of data processing and risk management charges.

Capital Outlay – The FY 03-04 and FY 04-05 budgets allow for miscellaneous expenses needed for computer equipment and/or furniture.

OFFICE: Clerk of Courts

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	14,346,062	16,355,653	12,256,713	-25.1%	0	-100.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	14,346,062	16,355,653	12,256,713	-25.1%	0	-100.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	14,346,062	16,355,653	12,256,713	-25.1%	0	-100.0%

PERSONNEL

Authorized Positions	491	495	491	-8%	491	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
General Fund	14,346,062	16,355,653	12,256,713	-25.1%	0	-100.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	14,346,062	16,355,653	12,256,713	-25.1%	0	-100.0%

PURPOSE STATEMENT:

The Office of the Clerk of the Court exists under the authority of the Constitution of the State of Florida, Article V, and Section 16. The Clerk performs duties as delineated in Florida Statutes, Chapter 28 and 34 and by specific section and subsections of Title V through Title XLVII. Other duties are prescribed by the Florida Supreme court and locally published administrative orders of the court issued by the Chief Judge of the Ninth Judicial Circuit. The office serves as the "hub" of the justice system, ensuring timely and accurate flow of information. Employees provide support for a wide variety of justice activities, from domestic violence injunctions to child support payments; from small claims to multi-million dollar civil actions.

Appropriations, Fees and Charges for Services:

	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
County Appropriation	\$10,920,126	\$8,964,912	\$0
Excess Fees returned to Clerk per MOU	1,089,915	N/A	N/A
Fees for Services to County per F.S. Chapter 28	<u>4,345,612</u>	<u>3,291,801</u>	<u>0</u>
<i>Total General Fund Charges</i>	\$16,355,653	\$12,256,713	\$0
Charges for Services per Chapter 28	<u>8,516,561</u>	<u>8,692,869</u>	<u>0</u>
<i>Total Budget</i>	<u>\$24,872,214</u>	<u>\$20,949,582</u>	<u>\$0</u>

COMMENTS:

In accordance with Article V, Revision 7, court related revenues and expenditures were reduced to zero, beginning on the anticipated changeover date of July 1, 2004.

The FY 03-04 budget includes a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

OFFICE: Comptroller

EXPENDITURES	FY 2001-02 Prior Year Actual	FY 2002-03 Budget As of 03/31/03	FY 2003-04 Proposed Budget	Percent Growth	FY 2004-05 Proposed Budget	Percent Growth
Personal Services	10,837,258	12,585,002	13,191,142	4.8%	14,053,734	6.5%
Operating Expenditures	907,985	1,330,206	1,196,380	-10.1%	1,187,119	-0.8%
Capital Outlay	615,095	37,000	0	-100.0%	0	0.0%
Subtotal	<u>12,360,338</u>	<u>13,952,208</u>	<u>14,387,522</u>	<u>3.1%</u>	<u>15,240,853</u>	<u>5.9%</u>
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	<u>12,360,338</u>	<u>13,952,208</u>	<u>14,387,522</u>	<u>3.1%</u>	<u>15,240,853</u>	<u>5.9%</u>

PERSONNEL

Authorized Positions	217	222	227	2%	227	0%
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FUNDING SOURCE SUMMARY	FY 2001-02 Prior Year Actual	FY 2002-03 Budget As of 03/31/03	FY 2003-04 Proposed Budget	Percent Growth	FY 2004-05 Proposed Budget	Percent Growth
General Fund	0	0	0	0.0%	0	0.0%
Special Revenue Funds	0	0	0	0.0%	0	0.0%
Commission and Fees	7,280,201	8,006,103	7,555,522	-5.6%	8,568,893	13.4%
Debt Service Funds	0	0	0	0.0%	0	0.0%
Capital Project Funds	0	0	0	0.0%	0	0.0%
Charges for Services	8,707,950	5,946,105	6,832,000	14.9%	6,671,960	-2.3%
Grant Funds	0	0	0	0.0%	0	0.0%
Excess Fees to the BCC	(3,627,813)	0	0	0.0%	0	0.0%
All Other Funds	0	0	0	0.0%	0	0.0%
Total	<u>12,360,338</u>	<u>13,952,208</u>	<u>14,387,522</u>	<u>3.1%</u>	<u>15,240,853</u>	<u>5.9%</u>

PURPOSE STATEMENT:

The elected County Comptroller shall serve as the Chief Financial Officer of the Board of County Commissioners, recorder, auditor and custodian of all county funds and of all official records of the Board of County Commissioners. The mission of the Comptroller's Office is to provide for the citizens of Orange County, responsive, effective and efficient accounting, treasury, investment, disbursement, clerk, document recording, records management and audit services, as specified in the State constitution and governing statutes.

Funding Source Budget:	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
Commission & Fees:			
General Fund	\$2,385,627	\$1,960,567	\$2,810,408
Building/Planning/Zoning	379,001	284,644	293,183
Fire Rescue/911	512,473	611,978	630,338
MSTU's	434,267	425,762	434,215
Public Services Tax	456,544	266,332	274,322
Public Works	470,022	540,809	557,034
Convention Center/Tourist Development Tax	1,007,349	1,085,363	1,117,924
Water Utilities	1,007,853	1,113,161	1,146,556
Solid Waste	345,284	285,524	294,090
Mandatory Garbage	18,883	21,982	22,641
Health and Human Services Grants	175,100	532,600	548,578
HUD Grants	226,600	181,400	186,842
CFS Grants	334,750	16,200	16,686
State DCA grants	0	19,900	20,497
Other Grants	<u>252,350</u>	<u>209,300</u>	<u>215,579</u>
Sub-Total	\$8,006,103	\$7,555,522	\$8,568,893
Charges for Services:			
Records Fees	4,514,405	5,500,000	5,300,000
Certification and Copy Fees	164,800	165,000	169,950
Tax Deed Fees	41,200	45,000	46,350
Dial-Up Services	5,150	0	0
Intangible Tax Commissions	41,200	65,000	66,950
State Doc Stamps Commissions	793,100	757,000	779,710
Interest Earnings	180,250	100,000	103,000
Other Miscellaneous Income	<u>206,000</u>	<u>200,000</u>	<u>206,000</u>
Sub-Total	\$5,946,105	\$6,832,000	\$6,671,960
TOTAL	<u>\$13,952,208</u>	<u>\$14,387,522</u>	<u>\$15,240,853</u>

COMMENTS:

Personal Services - The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budget reflects an adjustment due to an increase in health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

Operating Expenses – The FY 03-04 budget reflects a decrease of 10.1% due to reductions in contractual and legal services as well as operating supplies. The FY 04-05 budget reflects an overall 0.8% reduction in operating expenditures.

Capital Outlay – The FY 03-04 and FY 04-05 budget does not include capital outlay expenses.

OFFICE: County Chairman

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04		FY 2004-05	
	Prior Year	Budget	Proposed	Percent	Proposed	Percent
	Actual	As of 3/31/03	Budget	Growth	Budget	Growth
Personal Services	539,933	661,604	676,292	2.2%	706,617	4.5%
Operating Expenditures	37,169	66,325	60,514	-8.8%	61,673	1.9%
Capital Outlay	0	3,605	3,500	-2.9%	3,500	.0%
Subtotal	577,102	731,534	740,306	1.2%	771,790	4.3%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	577,102	731,534	740,306	1.2%	771,790	4.3%

PERSONNEL

Authorized Positions	9	9	9	.0%	9	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04		FY 2004-05	
	Prior Year	Budget	Proposed	Percent	Proposed	Percent
	Actual	As of 3/31/03	Budget	Growth	Budget	Growth
General Fund	577,102	731,534	740,306	1.2%	771,790	4.3%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	577,102	731,534	740,306	1.2%	771,790	4.3%

PURPOSE STATEMENT:

The County Chairman, a position approved by the voters in 1990, serves as chief executive of Orange County. The Office of County Chairman provides direct staff support – community outreach, constituent, and administrative services – to the Chairman.

COMMENTS:

Personal Services – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

Operating Expenses – The FY 03-04 budget reflects an 8.8% reduction in operating expenditures as a result of decreasing expenditures for travel, training, subscriptions and event/meals. The FY 04-05 budget is within guidelines.

Capital Outlay – The FY 03-04 budget reflects a 3.0% reduction. FY 04-05 budget is status quo.

OFFICE: Court Administration

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
Personal Services	5,772,663	6,622,055	5,123,132	-22.6%	262,628	-94.9%
Operating Expenditures	2,999,307	5,235,426	2,199,350	-58.0%	488,397	-77.8%
Capital Outlay	564,893	770,671	511,141	-33.7%	16,196	-96.8%
Subtotal	9,336,862	12,628,152	7,833,623	-38.0%	767,221	-90.2%
Capital Improvement	0	320,000	1,550,000	384.4%	5,280,000	240.6%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	629,244	.0%	629,244	.0%
Reserves	0	1,896,194	1,135,786	-40.1%	0	-100.0%
Other	299,943	480,551	248,467	-48.3%	248,467	.0%
Total	9,636,805	15,324,897	11,397,120	-25.6%	6,924,932	-39.2%

PERSONNEL

Authorized Positions	114	120	122	1.7%	122	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
General Fund	7,133,771	8,166,819	6,162,067	-24.5%	0	-100.0%
Special Revenue Funds	882,091	3,430,541	3,600,141	4.9%	5,280,000	46.7%
Grant Funds	1,620,943	3,727,537	1,634,912	-56.1%	1,644,932	.6%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	9,636,805	15,324,897	11,397,120	-25.6%	6,924,932	-39.2%

PURPOSE STATEMENT:

The Court Administrator assists the Chief Judge in the performance of supervisory and administrative duties by assuming responsibility for general court management and the management of court personnel and financial affairs. The Court Administrator's Office supervises court-sponsored programs including court reporting, witness management, and court information.

COMMENTS:

In accordance with Article V, Revision 7, court related revenues and expenditures were reduced to zero, beginning on the anticipated changeover date of July 1, 2004.

Personal Services – The FY 03-04 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

Capital Improvement – Reflects the budget for the Juvenile Justice Center expansion project.

Reserves - Reserves are for Teen Court special purpose fund.

Other – Includes interfund transfers from grants.

COURT ADMINISTRATION BUDGET DETAILS:

	<u>FY 03-04</u>	<u>FY 04-05</u>
Court Admin/Data Service (General)	\$2,716,237	\$0
Jury Services	185,083	0
Traffic Hearing Officer	117,570	0
Family Court	551,310	0
Official Court Reporters	894,054	0
Electronic Court Reporters	825,157	0
Staff Attorneys	105,651	0
Witness Management	83,148	0
Juvenile Court	189,768	0
Interpreter Services	257,237	0
Child Support Enforcement Program	<u>236,852</u>	<u>0</u>
Sub-Total	\$6,162,067	\$0
Mediation - Trust	156,402	\$0
Mediation - Non Trust	31,200	0
Teen Court	351,153	0
Capital Facilities/Outlay Fund	<u>375,600</u>	<u>0</u>
Sub-Total	\$914,355	\$0
Reserves	<u>\$1,135,786</u>	<u>\$0</u>
Grants/Interfund Transfer/CIP	<u>\$3,184,912</u>	<u>\$6,924,932</u>
Grand Total	<u>\$11,397,120</u>	<u>\$6,924,932</u>

**Fiscal Years
03-04 and 04-05**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of
Court Administration

Court Administration projects consist of renovations to the Juvenile Justice Center Expansion.

	Proposed <u>FY 03-04</u>	Proposed <u>FY 04-05</u>
Juvenile Justice Center	<u>\$ 1,550,000</u>	<u>\$ 5,280,000</u>
Agency Total	\$ 1,550,000	\$ 5,280,000

Funding Mechanism:

Court Administration's project is budgeted in the Capital Projects Fund shown in the Special Revenue category of the Funding Source Summary.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
COURT ADMINISTRATION											
0378											
1023		JUVENILE JUSTICE CTR EXPANSION	208,356	320,000	1,550,000	5,280,000	0	0	0	0	7,358,356
		Org Subtotal	208,356	320,000	1,550,000	5,280,000	0	0	0	0	7,358,356
		DIVISION SUBTOTAL	208,356	320,000	1,550,000	5,280,000	0	0	0	0	7,358,356

OFFICE: Property Appraiser

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	8,545,211	8,727,990	9,141,386	4.7%	9,482,160	3.7%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	8,545,211	8,727,990	9,141,386	4.7%	9,482,160	3.7%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	8,545,211	8,727,990	9,141,386	4.7%	9,482,160	3.7%

PERSONNEL

Authorized Positions	129	130	132	1.5%	133	.8%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	8,545,211	8,727,990	9,141,386	4.7%	9,482,160	3.7%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	8,545,211	8,727,990	9,141,386	4.7%	9,482,160	3.7%

PURPOSE STATEMENT:

The Property Appraiser is a Constitutional Officer charged with the responsibilities as outlined in Chapter 192, Florida Statutes. In general, these responsibilities include preparation of a business personal property tax roll, a real estate tax roll, and the administration of all exemptions permitted under law.

COMMENTS:

Operating Expenses - The amount on the previous page represents charges to the General Fund by the Property Appraiser's Office. The list below identifies all sources of funding for the Property Appraiser's FY 03-04 budget.

General Fund	\$9,141,386
County Fire	911,261
Big Sand Lake	1,417
Lake Conway	3,014
Lake Holden	1,153
Lake Jessamine Special Purpose	1,394
Lake Pickett	363
Lake Price	476
Orange Blossom Trail Corridor	3,554
Orange Blossom Trail Neighborhood	3,550
Orlando Central Park MTSU	1,439
Windermere Navigable Canal	<u>2,714</u>
	\$10,071,721
Other Non-County	<u>644,057</u>
Total	\$10,715,778

The FY 03-04 budget includes the following:

Personal Services	\$7,513,880
Operating Expenses	2,829,453
Capital Outlay	197,445
Non-Operating	<u>175,000</u>
Total	\$10,715,778

The budget for the Property Appraiser is approved by the Florida Department of Revenue (FDOR). The Board of County Commissioners may provide comments on this budget to FDOR. The FY 04-05 amount on the previous page is an estimate of charges to the General Fund based on the Property Appraiser's projected FY 04-05 budget.

OFFICE: Public Defender

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	807,846	950,091	890,946	-6.2%	0	-100.0%
Capital Outlay	61,584	114,178	70,170	-38.5%	0	-100.0%
Subtotal	869,430	1,064,269	961,116	-9.7%	0	-100.0%
Capital Improvement	0	0	696,000	.0%	347,500	-50.1%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	869,430	1,064,269	1,657,116	55.7%	347,500	-79.0%

PERSONNEL

Authorized Positions	157	159	161	1.3%	163	1.2%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
General Fund	869,430	1,064,269	961,116	-9.7%	0	-100.0%
Special Revenue Funds	0	0	696,000	.0%	347,500	-50.1%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	869,430	1,064,269	1,657,116	55.7%	347,500	-79.0%

PURPOSE STATEMENT:

The Public Defender is a Constitutional Officer charged with the duties outlined in Chapter 27, Florida Statutes. The Public Defender must exercise the responsibility of representing, without additional compensation, any person who is: 1) determined to be insolvent and is under arrest for a felony or misdemeanor; 2) alleged to be a delinquent child; or 3) sought by petition to be involuntarily hospitalized as mentally ill or mentally disabled. The County is prescribed by State Statute to provide the Public Defender with operational funds for items such as office space, communications, utilities, and custodial services.

COMMENTS:

In accordance with Article V, Revision 7, court related revenues and expenditures were reduced to zero, beginning on the anticipated changeover date of July 1, 2004. The Capital Improvement projects consist of renovation and build-out of the existing office space. Funding for this project is provided from Capital Projects fund.

On February 4, 2003, the BCC approved two Memorandums of Understanding with the Public Defender's Office to provide funding, subject to annual approval, for two programs. The FY 03-04 and FY 04-05 adjustments will provide funding for these programs. The programs are:

Early Intervention Project	\$200,000
Assistant Public Defenders (3)	
Paralegal (1)	
Staffing for the new Criminal Trial Divisions in Circuit and County Court	<u>339,084</u>
Assistant Public Defenders (5)	
Administrative Specialist (1)	
Paralegal (1)	
Total Funding	<u>\$539,084</u>

The purpose of the Early Intervention Project is to quickly identify those incarcerated individuals that qualify for early disposition. By reducing the average time of stay for defendants from 33 days to less than 10 days in the last two months, the Public Defender's Office has identified a savings of \$485,800. These reductions projected for a full year would result in approximately \$2.9 million in savings. As shown above, the actual annual cost for this program is \$200,000.

The purpose for providing Public Defender staffing in the Circuit and County Criminal Trial Divisions is to avoid increased County costs for additional contract legal services. Currently, contract legal services costs a flat rate fee of \$690 and \$330 for felony and traffic cases, respectively. As shown above, the actual annual cost for this program is \$339,084.

**Fiscal Years
03-04 and 04-05**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of
Public Defender

Public Defender's project consists of renovation and build-out of the existing office space.

	Proposed <u>FY 03-04</u>	Proposed <u>FY 04-05</u>
Public Defender Renovation	<u>\$ 696,000</u>	<u>\$ 347,500</u>
Agency Total	\$696,000	\$ 347,500

Funding Mechanism:

Funding for both projects is provided from the Capital Projects fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
PUBLIC DEFENDER'S OFFICE											
<i>PD01</i>											
1023		PUBLIC DEFENDER BUILD-OUT AND	0	0	696,000	347,500	0	0	0	0	1,043,500
		Org Subtotal	0	0	696,000	347,500	0	0	0	0	1,043,500
		DIVISION SUBTOTAL	0	0	696,000	347,500	0	0	0	0	1,043,500

OFFICE: Sheriff

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	128,532,654	139,523,101	145,110,020	4.0%	144,921,473	-.1%
Capital Outlay	2,668,252	3,132,392	2,136,949	-31.8%	2,139,699	.1%
Subtotal	<u>131,200,906</u>	<u>142,655,493</u>	<u>147,246,969</u>	<u>3.2%</u>	<u>147,061,172</u>	<u>-0.1%</u>
Capital Improvement	14,178,097	955,186	5,595,000	485.7%	6,525,000	16.6%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>145,379,003</u>	<u>143,610,679</u>	<u>152,841,969</u>	<u>6.4%</u>	<u>153,586,172</u>	<u>.5%</u>

PERSONNEL

Authorized Positions	1,902	1,907	1,907	.0%	1,907	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	123,913,235	131,696,818	139,696,818	6.1%	142,998,271	2.4%
Special Revenue Funds	8,460,673	2,025,921	6,454,216	218.6%	7,396,966	14.6%
Grant Funds	3,990,268	6,754,194	4,690,935	-30.5%	1,190,935	-74.6%
Impact Fee Funds	4,044,683	3,040,359	2,000,000	-34.2%	2,000,000	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	4,970,144	93,387	0	-100.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>145,379,003</u>	<u>143,610,679</u>	<u>152,841,969</u>	<u>6.4%</u>	<u>153,586,172</u>	<u>.5%</u>

PURPOSE STATEMENT:

The Sheriff is a Constitutional Officer elected by the people to act as the chief law enforcement officer of Orange County in accordance with Chapter 30, Florida Statutes.

COMMENTS:

The Sheriff's FY 03-04 budget includes Law Enforcement, \$131,652,115 and Court Security, \$8,044,703. The FY 04-05 budget includes Law Enforcement, \$134,763,404 and Court Security, \$8,234,867. The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. Also Included in the FY 03-04 and FY 04-05 are grant matching funds of \$5,301,105 and \$7,317,464 respectively, The FY 03-04 budget increase of \$8,000,000 is pursuant to the execution of an agreement between the Sheriff's Office and the County, that the Sheriff's Office will return at least \$2,000,000 in excess fees at the end of FY 02-03.

	<u>FY 03-04</u>	<u>FY 04-05</u>
General Fund Expenditures:		
Personal Services	\$110,048,439	\$113,349,892
Operating Expenses	22,856,344	22,856,344
Capital Outlay	<u>6,792,035</u>	<u>6,792,035</u>
	<u>\$139,696,818</u>	<u>\$142,998,271</u>

Capital Improvements – The FY 03-04 and FY 04-05 budgets include funding for the Sheriff Operations Center Phase II (Sunterra building) and the Sector Four/DUI Facility. Please refer to the Capital Improvement Program section for a complete listing of projects.

Following are funding sources for the entire Sheriff's budget:

	<u>FY 03-04</u>	<u>FY 04-05</u>
Gen'l/SpecTx. MSTU: Law Enforc. and Court Security	<u>\$139,696,818</u>	<u>\$142,998,271</u>
Special Revenues:		
Law Enforcement Trust - Confiscated	300,000	310,000
State Law Enf. Education Trust	230,000	230,000
Donations	203,267	203,267
Delinquency Prevention	125,949	128,699
Impact Fees	<u>2,000,000</u>	<u>2,000,000</u>
Subtotal Special Revenues	<u>\$2,859,216</u>	<u>\$2,871,966</u>
Capital Improvements:	<u>5,595,000</u>	<u>6,525,000</u>
Grants:	<u>4,690,935</u>	<u>1,190,935</u>
Total	<u>\$152,841,969</u>	<u>\$153,586,172</u>
Other Revenue:		
911 Fees	<u>500,000</u>	<u>500,000</u>
Lake Buena Vista/Bay Lake	<u>2,771,700</u>	<u>2,771,700</u>
Grand Totals	<u>\$156,113,669</u>	<u>\$156,857,872</u>

**Fiscal Years
03-04 and 04-05**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of
Sheriff's Office

Sheriff's Office projects consist of renovations to the new Sheriff Operations Center and construction of a new Sector Four DUI Facility.

	Proposed <u>FY 03-04</u>	Proposed <u>FY 04-05</u>
Sheriff Operations Center	\$ 5,575,000	\$ 6,155,000
Sheriff's Sector Four DUI Facility	<u>20,000</u>	<u>370,000</u>
Agency Total	\$ 5,595,000	\$ 6,525,000

Funding Mechanism:

Funding for both projects is provided from Capital Projects Construction fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
SHERIFF											
	<i>0134</i>										
	1023	SHERIFF'S FIRING RANGE	3,621,271	203,730	0	0	0	0	0	0	3,825,001
		Org Subtotal	3,621,271	203,730	0	0	0	0	0	0	3,825,001
	<i>0138</i>										
	1023	SHERIFF-CANINE FACILITY	187,285	12,715	0	0	0	0	0	0	200,000
		Org Subtotal	187,285	12,715	0	0	0	0	0	0	200,000
	<i>0141</i>										
	1035	SHERIFF EVIDENCE FACILITY	0	115,035	0	0	0	0	0	0	115,035
		Org Subtotal	0	115,035	0	0	0	0	0	0	115,035
	<i>0293</i>										
	1023	FINGERPRINT ID SYSTEM-SHERIFF	756,801	193,199	0	0	0	0	0	0	950,000
		Org Subtotal	756,801	193,199	0	0	0	0	0	0	950,000
	<i>0386</i>										
	1023	SUNTERRA ACQUISITION/FITOUT	8,069,656	452,155	5,575,000	6,155,000	0	0	0	0	20,251,811
	3355	SUNTERRA ACQUISITION/FITOUT	15,959,697	15,905	0	0	0	0	0	0	15,975,602
	3361	SUNTERRA ACQUISITION/FITOUT	1,354,792	77,482	0	0	0	0	0	0	1,432,274
		Org Subtotal	25,384,145	545,542	5,575,000	6,155,000	0	0	0	0	37,659,687
	<i>SH04</i>										
	1023	SECTOR FOUR/DUI FACILITY	0	0	20,000	370,000	110,000	0	0	0	500,000
		Org Subtotal	0	0	20,000	370,000	110,000	0	0	0	500,000
		DIVISION SUBTOTAL	29,949,503	1,070,221	5,595,000	6,525,000	110,000	0	0	0	43,249,724
		DEPARTMENT SUBTOTAL	30,157,859	1,390,221	7,841,000	12,152,500	110,000	0	0	0	51,651,580

OFFICE: State Attorney

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	593,119	576,393	534,621	-7.2%	0	-100.0%
Capital Outlay	50,621	166,373	39,900	-76.0%	0	-100.0%
Subtotal	643,740	742,766	574,521	-22.7%	0	-100.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	643,740	742,766	574,521	-22.7%	0	-100.0%

PERSONNEL

Authorized Positions	316	316	316	.0%	316	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	
	Prior Year	Budget	Proposed		Proposed	Percent
	Actual	As of 3/31/03	Budget		Budget	Growth
General Fund	643,740	742,766	574,521	-22.7%	0	-100.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	643,740	742,766	574,521	-22.7%	0	-100.0%

PURPOSE STATEMENT:

The State Attorney is a Constitutional Officer charged with the duties outlined in Chapter 27, Florida Statutes. The County is prescribed by State Statute to provide the State Attorney with operational funds for items such as office space, communications, transportation, and utilities.

COMMENTS:

In accordance with Article V, Revision 7, court related revenues and expenditures were reduced to zero, beginning on the anticipated changeover date of July 1, 2004.

OFFICE: Supervisor of Elections

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04		FY 2004-05	
	Prior Year	Budget	Proposed	Percent	Proposed	Percent
	Actual	As of 3/31/03	Budget	Growth	Budget	Growth
Personal Services	0	0	3,790,120	.0%	2,918,275	-23.0%
Operating Expenditures	6,608,644	4,286,403	4,026,012	-6.1%	1,743,366	-56.7%
Capital Outlay	0	0	155,258	.0%	48,460	-68.8%
Subtotal	6,608,644	4,286,403	7,971,390	86.0%	4,710,101	-40.9%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	275,135	866,250	0	-100.0%	0	.0%
Total	6,883,779	5,152,653	7,971,390	54.7%	4,710,101	-40.9%

PERSONNEL

Authorized Positions	44	44	45	2.3%	45	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04		FY 2004-05	
	Prior Year	Budget	Proposed	Percent	Proposed	Percent
	Actual	As of 3/31/03	Budget	Growth	Budget	Growth
General Fund	6,608,644	4,286,403	7,971,390	86.0%	4,710,101	-40.9%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	275,135	866,250	0	-100.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	6,883,779	5,152,653	7,971,390	54.7%	4,710,101	-40.9%

PURPOSE STATEMENT:

The Supervisor of Elections is a Constitutional Officer elected to act as the official custodian of voter registration books and to conduct and monitor federal, state and county elections within Orange County.

COMMENTS:

Personal Services – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The budgets reflect a total increase of one Customer Service Representative position for FY 03-04. Personal services have increased over the prior year as a result of this new permanent position and provision for additional elections.

Operating Expenses – The FY 03-04 budget includes funding for costs associated with three countywide elections due to 2004 being a Presidential election year. The FY 04-05 budget includes funding for one election and shows reductions for those one-time costs of relocating and start up cost for the Primary elections in FY 03-04. Major operating expense increases consist of graphic reproduction and contract services for printing due to an increase in registered voters, installation of phone lines at precincts, postage, and promotional expenses for each election.

Capital Outlay – The FY 03-04 and FY 04-05 budgets include funding for the purchase of computer equipment, software, and equipment such as two folding machines, scissor lift for records retention area, and ride on floor scrubber for warehouse maintenance.

OFFICE: Tax Collector

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	0	0	0	.0%	0	.0%
Operating Expenditures	15,615,123	17,431,902	18,320,000	5.1%	19,050,000	4.0%
Capital Outlay	0	0	0	.0%	0	.0%
Subtotal	15,615,123	17,431,902	18,320,000	5.1%	19,050,000	4.0%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	15,615,123	17,431,902	18,320,000	5.1%	19,050,000	4.0%

PERSONNEL

Authorized Positions	209	211	211	.0%	211	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	15,615,123	17,431,902	18,320,000	5.1%	19,050,000	4.0%
Special Revenue Funds	0	0	0	.0%	0	.0%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	15,615,123	17,431,902	18,320,000	5.1%	19,050,000	4.0%

PURPOSE STATEMENT:

The Tax Collector is a Constitutional Officer charged with the responsibilities of collection and distribution of taxes and fees for county government, municipalities, fire districts, drainage districts, state agencies, and the school board, pursuant to Chapter 192, Florida Statutes.

COMMENTS:

The Tax Collector's operating budget is required by State statute to be submitted to the County by August 1st of each year. The operating budget for the Tax Collector is approved by the Florida Department of Revenue (FDOR). The Orange County Board of County Commissioners has no control or authority over the Tax Collector's operating budget. The FY 03-04 operating budget will be submitted for approval on August 1, 2003.

The budget figure on the previous page represents an estimate of the amount to be paid from the General Fund to the Tax Collector. This charge is in accordance with a formula outlined in Florida Statute 192 whereby taxing entities pay commissions to the Tax Collector for services provided. The Tax Collector has no control over the amount charged for commissions, and the amount of commissions paid to the Tax Collector does not reflect their operating budget. The General Fund pays commissions to the Tax Collector for tax collections made for the following taxing entities: General Fund, Capital Projects Fund, Parks Fund, Orange County Public Schools and Unincorporated Orange County.

The list below identifies funding sources for the Tax Collector which come under the control of the Board of County Commissioners, and the estimated commissions to be paid by each source. The FY 04-05 amounts are estimates based on 4% growth.

<u>Funding Source</u>	<u>FY 03-04</u>	<u>FY 04-05</u>
General Fund	\$18,320,000	\$19,050,000
County Fire	1,741,001	1,810,641
Other MSTUs	105,737	109,966

At the end of each fiscal year, excess fees (meaning commissions paid in excess of Tax Collector operating expenses) and associated interest earnings are returned to the County and other taxing entities, as applicable. Excess fees and interest earnings returned to the General Fund in October 2002 were approximately \$11.7 million.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A