

INDEX

911 Fees	13-2
----------------	------

A

Administrative Services Department.....	4-4
Agenda Development.....	13-6
Amending the Capital Improvements Budget and Program	16-10
Animal Services	5-12

B

Background	1-14
Board of County Commissioners	3-4
Budget Adoption and Modification	1-21
Budget Amendment and Budget Transfer Process	1-22
Budget Assumptions	1-24
Budget Calendar	1-17
Budget Prioritization Process.....	1-23
Budget Process.....	1-19
Budget Summary FY 03-04 Revenue and Expenditures.....	1-33
Budgetary Basis	1-17
Building.....	9-10
Business Development	4-12

C

Capital Budgeting.....	1-17
Capital Improvement Projects Common Questions and Answers.....	16-5
Capital Improvements Budget Policies	16-6
Capital Improvements Impact on the Operating Budget.....	16-12
Capital Projects	4-14
Cash Brought Forward for FY 03-04 and FY 04-05.....	1-51
Changes in Authorized Positions (table).....	1-62
Charter Review Commission.....	13-8
Charts and Tables	1-29
Citizens' Commission for Children	10-12
Clerk of Courts	3-6
Code Enforcement	5-14
Communications	13-10
Community Action	10-14
Comptroller.....	3-8
Consumer Fraud	13-14
Convention Center Department	6-4
Cooperative Extension Services	10-16
Corrections Department.....	7-4
County Administrator.....	13-16
County Attorney	13-18
County Chairman	3-10
County Organizational Chart.....	1-12
Court Administration (Circuit Court).....	3-12
Cultural and Recreational Agencies.....	13-20

D

Debt Management Policies 1-68
Department Office, Administrative Services 4-10
Department Office, Community and Environmental Services 5-10
Department Office, Growth Management 9-8
Department Office, Health and Family Services 10-10
Detailed Long-Term Debt 1-73
Development Engineering 11-10

E

East Central Florida Regional Planning Council 13-22
Economic Trade and Tourism Development 13-24
Economics Update 2-3
Environmental Protection 5-16
Estimated Fund Balances 1-52

F

Facilities Management 4-16
Fifteen-Year Millage and Budget Information 1-60
Financial Structures 1-16
Fire Rescue Department 8-4
Fiscal and Administrative 11-12
Fiscal and Business Services 13-26
Fiscal Policy 1-16
Fleet Management 4-18
Forecasting Procedures 2-4
Four-Year Budget Comparison by Fund 14-9
Four-Year Comparison of Budgeted Fund Structure 1-30
Fund Balances 1-50
Fund Descriptions 14-3
Funding for Capita by an Object Category (chart) 1-35
Funding for Capita by an Object Category (table) 1-34
FY 03-04 & FY 04-05 Capital Improvements Budget & Program: By Fund / Division. 16-19

G

General Fund Budget Comparison (table) 1-40
General Policy Overview 1-68
Glossary, Budget in Brief 1-88
Glossary, Capital Improvements Program 16-17
Government Service Center 13-28
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Administrative Services 4-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Comm. & Environ. Svcs 5-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Constitutional Officers 3-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Convention Center 6-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Corrections 7-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Fire Rescue 8-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Growth Management 9-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Health and Family Svcs 10-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Public Works 11-3
Graph – FY 02-03, FY 03-04 and FY 04-05 Expenditures, Utilities 12-3
Graph – FY 03-04 and FY 04-05 Expenditures 16-3
Graphics 13-32

Growth Management.....	9-4
Guide to Other Useful References	1-86

H

Head Start	10-18
Health and Family Services Department	10-4
Health Services	10-20
HFS Fiscal and Human Resources.....	10-22
Highway Construction – Local Option Gas Tax	11-14
Housing and Community Development	9-12
How the County Allocates Money	1-36
How to Use the Budget	1-8
Human Resources and Labor Relations	13-36

I

Information Systems and Services (ISS)	4-20
Interfund Transfers Schedule (table)	1-46
Interfund Transfers.....	13-44

L

LYNX	13-46
------------	-------

M

Medical Benefits Fund.....	13-48
Metropolitan Planning Organization	13-50
Millage and Property Summary (table)	1-59
Millage and Property Value Detail for FY 03-04 (table)	1-58
Mission Statement.....	1-68
Mosquito Control	10-26
Multi-Year Budgeting.....	1-19

N

Natural Resources Conservation	13-52
New Position Recap (chart)	1-65
Non-Departmental.....	13-54

O

OBT Crime Prevention	13-58
Office of Management and Budget	13-60
Organizational Structure, Administrative Services.....	4-2
Organizational Structure, Community and Environmental Services	5-2
Organizational Structure, Constitutional Officers	3-2
Organizational Structure, Convention Center	6-2
Organizational Structure, Corrections.....	7-2
Organizational Structure, Fire Rescue	8-2
Organizational Structure, Growth Management.....	9-2
Organizational Structure, Health and Family Services	10-2
Organizational Structure, Public Works	11-2
Organizational Structure, Utilities.....	12-2
Other Appropriations – Local Option Gas Tax.....	11-16

Other Appropriations – Transportation Trust Fund	11-18
Other Budget - Human Services Agencies	13-64

P

Parks and Recreation.....	5-20
Performance Based Measurement System Update	15-2
Performance Based Measurement System, Administrative Services.....	4-6
Performance Based Measurement System, Community and Environmental Svcs.....	5-6
Performance Based Measurement System, Convention Center	6-8
Performance Based Measurement System, Corrections.....	7-6
Performance Based Measurement System, Fire Rescue.....	8-8
Performance Based Measurement System, Growth Management	9-6
Performance Based Measurement System, Health and Family Services	10-6
Performance Based Measurement System, Public Works	11-6
Performance Based Measurement System, Utilities	12-6
Planning	9-14
Pledged Revenue for Debt.....	1-70
Potential Revenue Sources.....	16-8
Powers and Responsibilities of the Board of County Commissioners.....	1-15
Professional Standards	13-66
Property Appraiser	3-14
Public Affairs	13-70
Public Defender.....	3-18
Public Health Unit.....	10-28
Public Participation and Citizen Assistance.....	16-7
Public Safety	13-72
Public Works Department	11-4
Public Works Engineering – Constitutional Gas Tax	11-22
Public Works Engineering	11-20
Purchasing and Contracts.....	4-22
Purpose of the Capital Improvements Budget and Program	16-4

R

Radio Services	13-76
Real Estate Management.....	4-24
Regional History Center	10-24
Reserves	13-82
Revenue Categories	2-7
Risk Management	13-84
Roads and Drainage (MSTU).....	11-24
Roads and Drainage	11-26
Roles and Responsibilities of the County Chairman.....	1-14

S

Sheriff.....	3-22
Solid Waste	12-8
Source of Funds – Countywide (chart)	1-38
Sources of Funds – General Fund (chart)	1-44
State Attorney	3-26
Statistical Information.....	1-82
Stormwater Management.....	11-28
Summary of Revenues by Fund	2-9

Supervisor of Elections3-28

T

Tax Collector3-30

Tax Equalization Calculation.....1-61

Tax Millage Information.....1-56

Total Project Cost Calculation.....16-11

Traffic Engineering11-30

U

Uses of Funds – Countywide (chart).....1-39

Uses of Funds – General Fund (chart)1-45

Utilities Department.....12-4

W

Water Utilities12-10

Y

Youth and Family Services10-30

Z

Zoning9-16

ORANGE

COUNTY

GOVERNMENT

F L O R I D A