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CONSTITUTIONAL OFFICERS

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ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Constitutional Officers

Purpose Statement:

Constitutional Officers are elected officials whose duties and responsibilities are established by the Constitution of the State of Florida. Other Constitutional Officers such as the Clerk of Courts, Court Administration, Public Defender and the State Attorney are primarily funded by the state effective July 1, 2004. The County will continue to be responsible for technology and facility budgets for court agencies represented in this document.

Program Description:

- 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 Orange County Charter originally adopted in November 1986 and subsequently amended. The Board consists of the County Mayor, elected county-wide, and six (6) County Commissioners, elected in single member districts.
- The **Comptroller** is a Constitutional Officer elected to serve as the Chief Financial Officer of the BCC, recorder, auditor, and custodian of all county funds and of all official record.
- The **County Mayor**, a position approved by the voters in 1990, with the title change approved in November 2004, serves as the chief executive of Orange County. The Office of County Mayor provides direct staff support – community outreach, constituent, and administrative services to the Mayor.
- The **Court Administration** program 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.
- 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.
- 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.
- 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.
- 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.

FY 2005-06 Major Accomplishments:

Economic Development

Property Appraiser

- Assessed 375,121 parcels and 61,379 tangible personal property accounts, contributing \$75.25 billion in taxable value (for 2005 taxroll).
- Processed 25,726 homestead exemptions, 62,338 sales deeds, 1,980 parcel splits/combinations, and 9,560 new home constructions.

Tax Collector

- Collected and distributed over \$1 billion in property taxes.
- The annual Tax Certificate Sale was conducted over the internet for the second year through the Grant Street Group. The sale took place within two (2) days and continues to be very successful.

Effective and Efficient Government

Comptroller

- Saved cash of \$8.6 million (57% of budget).
- Recertified the Investment Policy.
- Made County ordinances available via the web.

County Mayor

- Provided directives to County Administration for funding priorities resulting in no increase to the county-wide millage for over 16 years, as well as ending the year with a surplus.
- Set aside millions to preserve green space.
- Work with regional partners to ensure all citizens have enough pure drinking water now and forever.

Property Appraiser

- Implemented oblique-angle digital images for the entire county. This data is used for many applications, ranging from public safety to property appraisal.
- Worked on a county-wide project to collect curb-side photographs of all structures (residential, commercial) and verify structure addresses for various applications.
- Enhanced the website to provide "quicker-easier-friendlier" service to the taxpayers. This includes a secured on-line homestead exemption filing application (first of its kind in Florida), an online sales research and analysis application, etc.

Constitutional Officers

- Continues coordinating several GIS initiatives with agencies both within the BCC and various municipalities. Such coordination ensures good emergency response.

Supervisor of Elections

- Successfully completed the Statewide Primary Election on August 31, 2004, and the Presidential/General Election on November 2, 2004.
- Established eight (8) Early Voting sites outside of the main office for the fall elections in 2004 by partnering with the Orange County Public Library System. The Early Voting sites were connected with the main office and allowed voters to vote up to two weeks prior to the election, including weekends, by placing their ballots directly into a tabulator. More than 79,000 voters voted early prior to the November, 2004 General Election.

Tax Collector

- The Tax Collector's office continues to accept payments for property taxes via the Internet, an IVR system, electronic checks, and automated check clearing. Additionally, delinquent tax payments are being paid by credit card. This proves to be a very beneficial tool for the public.
- The Apopka Tag Agency has undergone an expansion and remodel. This has improved the customer waiting area and our ability to serve the motoring public more efficiently. The staff in this office has been increased and an automated queuing system added to enhance these improvements.
- A community outreach program was implemented a year ago. This program provides information concerning the many services provided by our tag agencies such as renewal of registrations for vehicles and vessels, application for personalized license plates, and hunting and fishing licenses to name a few. This program continues to be very beneficial for the public.

Human Services

Court Administration

- As of May 30, FY 2005-06, 93 youth have successfully completed the entire reading program since it was created in August of 2003.
- The average increase in oral/receptive vocabulary was 5.04 years and the average increase in functional comprehension and vocabulary combined was 1.54 grade levels. The target average was set at 1.0 increase in age and grade levels.
- The majority of youth served through the program are classified as having some form of disability, i.e., learning disabled, emotionally handicapped, educable mentally handicapped, etc.
- In FY 05-06, a total of 189 children were served through the program.



FY 2006-07 Department Objectives:

Economic Development

Property Appraiser

- Continue to provide a fair and equitable ad-valorem assessment of all properties in Orange County, while ensuring transparency in the process.
- Rely on technology for efficient resource management to accommodate future growth.

Effective and Efficient Government

Board of County Commissioners

- Continue working together on citizens concerns and community improvements.
- Build public trust and improve the quality of life in Orange County.
- Address regional issues including transportation, environmental preservation, sustainable economic development, and neighborhood revitalization.

County Mayor

- Maintain Orange County's financial health.
- Continue implementing the "Blueprint for Orange County's Future." The guiding principles of the blueprint include:
 - ✓ Protecting our sensitive environment.
 - ✓ Working closely with other governments in Orange County on important regional issues.
 - ✓ Partnering with the Orlando/Orange County Expressway Authority to use roads to control where our county grows.
 - ✓ Tying new growth to jobs.
 - ✓ Making new growth "pay its own way."
 - ✓ Control the rate of growth and tie to jobs and school capacity.

Comptroller

- Redaction of confidential information from Official Records document images.
- Index pre-1955 deeds in Official Records.
- Evaluate electronic funds transfer for invoice payments.

Constitutional Officers

- Install distributed time entry interface to Payroll.
- New bar code system for Property Accounting.
- Evaluate feasibility of employee self-service in payroll.
- County Commission minutes associated document images available on the web.

Property Appraiser

- Continue to provide a “quicker-easier-friendlier” service to the taxpayers.
- Continue multi-agency coordination for better emergency response.

Supervisor of Elections

- The current budget covers the cost of conducting the November 7, 2006 Gubernatorial/General Election.
- In addition to the main office, it supports Early Voting to 10 outside sites and the infrastructure of temporary employees to support and maintain said sites. Having these 11 sites each open for 14 days is equivalent to having an extra 154 polling places open on Election Day.
- Holds full-time election employees to current staffing levels.
- Supports the Supervisor of Elections readiness to continue implementation of Help America Vote Act (HAVA) requirements, new election legislation passed during the 2006 Legislative session and the new legislative mandates as related to the 2012 statewide redistricting.

Tax Collector

- The West Colonial Tag Agency is preparing for a major facelift. This office is the Tax Collector’s largest tag agency in the county. Our goal is to revitalize this agency so that we may provide more efficient services and better serve the citizens of Orange County.

- The Division of Motor Vehicles is beginning a statewide equipment refresh. This is scheduled and some of the present applications will be consolidated to allow for more efficient use of space and better functionality.
- The Tax Collector’s office is planning to process point of purchase transactions for all of the tag agencies via ACH. This has been accomplished in our Tax and Occupational License departments.
- In the very near future, the public will be able to renew their occupational licenses via the internet.

Human Services

County Mayor

- Ensured continued funding into programs for children and families, from our award winning Head Start program to our nationally recognized After School Zone, to PCAN, our innovative Primary Care Access Network of clinics that provide vital healthcare to the uninsured.

Neighborhood Improvement & Environment

County Mayor

- Continue funding the ReNEW (Residents and Neighborhoods Empowered to Win) program, a neighborhood improvement initiative that helps restore older neighborhoods. Since 2000, the program has funded over \$10.5 million in neighborhood improvement projects.

DEPARTMENT: Constitutional Officers

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	16,552,917	17,700,523	166,492,297	-1,583,601	164,908,696	-1.0%
Operating Expenditures	181,350,089	203,301,520	61,023,989	5,708,882	66,732,871	9.4%
Capital Outlay	949,023	6,332,365	4,704,249	3,012,194	7,716,443	64.0%
Subtotal	198,852,029	227,334,408	232,220,535	7,137,475	239,358,010	3.1%
Capital Improvements	7,798,533	5,780,689	400,000	507,538	907,538	126.9%
Debt Service	0	0	0	0	0	0.0%
Grants	0	394,680	0	0	0	0.0%
Reserves	0	1,582,903	962,095	235,019	1,197,114	24.4%
Other	0	866,250	507,500	45,500	553,000	9.0%
Total	206,650,563	235,958,930	234,090,130	7,925,532	242,015,662	3.4%

**EXPENDITURES BY
DIVISION/PROGRAM**

Board of County Commissioners	1,475,731	1,620,274	1,657,145	25,245	1,682,390	1.5%
Clerk of Courts	143,158	240,305	244,869	17,765	262,634	7.3%
Comptroller	15,240,853	16,038,810	16,829,953	400,000	17,229,953	2.4%
County Mayor	588,279	781,736	821,464	-45	821,419	-0.0%
Court Administration	3,334,010	9,000,571	2,264,780	1,073,349	3,338,129	47.4%
Property Appraiser	9,492,002	10,323,864	12,630,289	0	12,630,289	0.0%
Public Defender	458,547	622,182	54,730	0	54,730	0.0%
Sheriff	153,248,286	167,462,252	171,015,495	2,954,493	173,969,988	1.7%
State Attorney	34,263	51,890	51,890	0	51,890	0.0%
Supervisor of Elections	4,731,287	8,597,232	6,238,710	236,370	6,475,080	3.8%
Tax Collector	17,904,147	21,219,814	22,280,805	3,218,355	25,499,160	14.4%
Total	206,650,563	235,958,930	234,090,130	7,925,532	242,015,662	3.4%

**FUNDING SOURCE
SUMMARY**

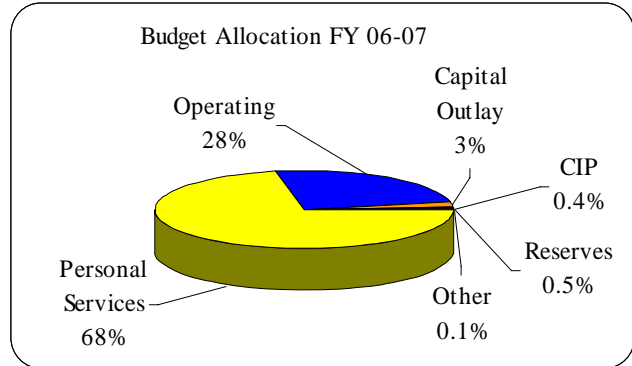
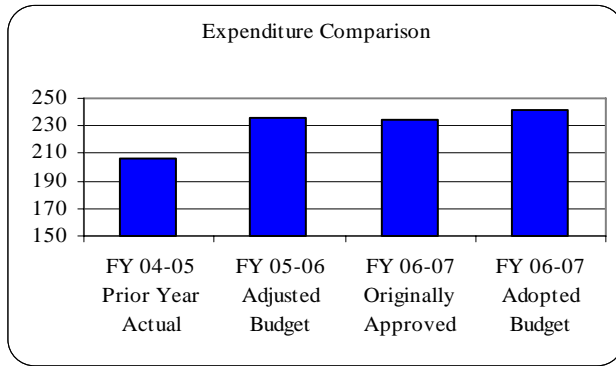
General Fund	180,517,595	200,068,630	207,336,513	6,001,306	213,337,819	2.9%
Special Revenue Funds	9,076,150	9,144,680	2,956,586	1,656,605	4,613,191	56.0%
Grant Funds	3,993,450	7,165,818	1,100,944	-164,918	936,026	-15.0%
Impact Fee Funds	632,923	5,922,399	6,741,526	610,130	7,351,656	9.1%
Enterprise Funds	0	104,000	104,000	0	104,000	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	0	0	0	0	0	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	12,430,445	13,553,403	15,850,561	-15,850,561	15,672,970	-1.1%
Total	206,650,563	235,958,930	234,090,130	7,925,532	242,015,662	3.4%

AUTHORIZED POSITIONS

2,578	2,628	2,627	9	2,636	0.3%
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Constitutional Officers

EXPENDITURE HIGHLIGHTS



The FY 06-07 personal services budgets include a 4.0% salary increase for all eligible employees. In addition, the budgets reflect updated costs for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. In addition, the Offices of Board of County Commissioners, County Mayor, and Court Administration have been adjusted to include funding for Other Post Employment Benefits (OPEB), which under Government Accounting Standards Board (GASB) Statement No. 43 requires that the accrual of liabilities of other post employment benefits generally over the working career of plan members rather than on a pay-as-you-go basis, which is the current practice.

Operating Expenses –

Board of County Commissioners – The FY 06-07 operating budget has been adjusted by 1.5% or \$25,245 to include additional funding for out of county travel, training and educational costs, office supplies, and the above personal services budget adjustments.

BCC Budget by District	Originally Approved	Adopted
	FY 06-07	FY 06-07
BCC General Office	\$ 127,897	\$ 138,325
BCC District 1	252,971	258,484
BCC District 2	248,226	250,564
BCC District 3	257,934	258,130
BCC District 4	252,341	253,633
BCC District 5	255,246	259,817
BCC District 6	262,530	263,437
Total of All Districts & General Office	\$ 1,657,145	\$ 1,682,390

Clerk of Courts – These are State mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services.

Comptroller – The budget reflects the amount charged as commissions and fees to Orange County departments and divisions for financial services provided by the Comptroller’s Office. Additional revenue from non-county departments is received via charges for services from various fees and commissions, as well as interest earnings and other miscellaneous income as detailed below under the Funding Source Highlights section. The budget also includes one (1) new position for FY 06-07 that was approved during last year’s budget process and \$400,000 for renovations to the Official Records Building on 401 South Rosalind Avenue.

Court Administration – The budget includes funding for Teen Court, Juvenile Alternative Sanctions, Adult Drug Court, Pay Up, and Jury Services as contained in the interlocal agreement between Orange County, Clerk of the Courts and the Ninth Judicial Circuit. Also included are the State mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services. During FY 05-06, one (1) Drug Court Program Specialist I position formally funded by grants was transferred to Court Administration and then transferred to Juvenile Drug Program in the Other Court Funds. The FY 06-07 budget includes the addition of two (2) Truancy Court positions, and the transfer in of two (2) positions from the Sanction to Read program in Other Court Funds to Teen Court program in Court Administration.

Property Appraiser – Although there were adjustments among expenditure categories, the Property Appraiser’s total budget request for FY 06-07 remains unchanged. 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 General Fund pays only its pro-rata share of the Property Appraiser’s total operating budget in accordance with billings received from the Property Appraiser. The estimated amount to be paid by the General Fund is \$10,429,246 for FY 06-07.

Public Defender – These are State mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services.

Sheriff – The FY 06-07 General Fund budget includes Law Enforcement funding of \$154,442,299 and Court Security funding of \$9,656,712. The increases in the Sheriff’s budget provide for the full-year budgetary impact of seven (7) Corrections Courtrooms Security officers that were approved during FY 05-06, Florida Retirement System (FRS) increases, fuel costs, and health insurance. The total FY 06-07 General Fund budget for the Sheriff’s Office is \$164,099,011.

General Fund/Spec. Tax MSTU Expenditures:	<u>FY 06-07</u>
Personal Services	\$134,224,692
Operating Expenses	23,082,284
Capital Outlay	<u>6,792,035</u>
Total	\$164,099,011

The following are funding sources for the entire Sheriff’s budget:

Gen’l/Spec. Tax MSTU: Law Enforcement and Court Security	<u>FY 06-07</u>
	\$164,099,011

Special Revenues:	Law Enforcement Trust – Confiscated	634,556
	State Law Enf. Education Trust	1,011,747
	Delinquency Prevention	0
	Impact Fees	<u>7,351,656</u>
	Subtotal Special Revenues	<u>\$8,997,959</u>

Capital Improvements: 0

Grants/Other: 873,018

TOTAL **\$173,969,988**

Supervisor of Elections –The budget includes increases associated with growth in the number of registered voters and precincts, new polling stations for early voting, legislative change requiring a new Florida Voter Registration System, and the addition of one (1) computer programmer position.

State Attorney – These are State mandated costs associated with Article V, Revision 7 for communications service, courier messenger, and subpoena services.

Tax Collector – The operating budget is required by State statute to be submitted to the County by August 1 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 06-07 operating budget as submitted to FDOR is summarized below.

	<u>FY 06-07</u>
Personal Services	\$11,924,542
Operating Expenses	3,875,047
Capital Outlay	<u>857,136</u>
Total	<u>\$16,656,725</u>

The commissions to be paid by the General Fund to the Tax Collector are estimated to be \$25,499,160 for FY 06-07. The 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.

Capital Improvements – The FY 06-07 funding of the capital improvements budget includes funding for the Juvenile Justice Center Expansion, which is near completion and \$400,000 for the Property Appraiser’s Data Collection and Data Verification projects as approved by the Board of County Commissioners in FY 05-06. Please refer to the detailed Capital Improvements Program section for a complete listing of projects.

Reserves – A majority of reserves is carryover funding for Teen Court. The reserves for Teen Court will be used over the next few years to fund the Teen Court program.

Other – The Property Appraiser’s Office has relocated \$45,500 for additional legal services. The overall bottom line budget has not changed from the originally approved budget.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for the Constitutional Officers comes from the General Fund.

Comptroller - The list below identifies estimates of all sources of funding for the Comptroller's FY 06-07 budget:

Commission & Fees:	<u>FY 06-07</u>	Charges for Services:	<u>FY 06-07</u>
General Fund	\$3,358,026	Records Fees	\$6,239,946
Building/Planning/Zoning	193,565	Certification & Copy Fees	298,484
Fire Rescue/911	464,478	Tax Deed Fees	57,371
MSTU's	417,008	Dial-Up Services	0
Public Services Tax	543,633	Intangible Tax Comm.	106,914
Public Works	771,227	State Doc Stamps Comm.	<u>1,208,808</u>
Convention Center/TDT	763,799	Sub-Total	<u>\$7,911,523</u>
Water Utilities	1,170,787		
Solid Waste	319,241	Miscellaneous Revenue:	
Mandatory Garbage	9,544	Interest Earnings	\$128,750
Health and Human Services Grants	414,987	Other Miscellaneous Income	<u>221,450</u>
HUD Grants	225,570	Sub-Total	<u>\$350,200</u>
CFS Grants	5,253		
State DCA grants	15,965	Total	<u>\$17,229,953</u>
Other Grants	294,580		
Other Funds	<u>567</u>		
Sub- Total	<u>\$8,968,230</u>		

Tax Collector - The list below identifies the Tax Collector's funding sources, which come under the control of the Board of County Commissioners, and the estimated commissions to be paid by each source.

<u>Funding Source</u>	<u>FY 06-07</u>
General Fund	\$25,499,160
County Fire	2,622,718
Other MSTUs	<u>157,701</u>
Total	<u>\$28,279,579</u>

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. The amount of excess fees and interest earnings returned to the General Fund in October 2005 was approximately \$14.1 million.

Property Appraiser - The list below identifies estimates of all sources of funding for the Property Appraiser's FY 06-07 budget:

	<u>FY 06-07</u>
General Fund	\$10,429,246
County Fire	1,043,171
Big Sand Lake	1,488
Lake Conway	3,349
Lake Holden	1,220
Lake Jessamine Special Purpose	832
Lake Pickett	351
Lake Price	212
Orange Blossom Trail Corridor	3,485
Orange Blossom Trail Neighborhood	3,397
Orlando Central Park MTSU	3,727
Windermere Navigable Canal	<u>8,922</u>
	\$11,499,400
Other Non-County	<u>730,889</u>
Total	<u>\$12,230,289</u>

The amount shown above is the Property Appraiser's FY 06-07 operating budget as submitted to the Department of Revenue; however, the \$12,630,289 amount shown on accompanying pages in this section includes an additional \$400,000 in funding for a Capital Improvement Project (CIP) in accordance with an interlocal agreement between Orange County and the Property Appraiser.

DIVISION: Board of County Commissioners

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	1,366,408	1,467,501	1,542,608	17,056	1,559,664	1.1%
Operating Expenditures	107,116	149,249	112,313	8,189	120,502	7.3%
Capital Outlay	2,206	3,524	2,224	0	2,224	0.0%
Subtotal	1,475,731	1,620,274	1,657,145	25,245	1,682,390	1.5%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	1,475,731	1,620,274	1,657,145	25,245	1,682,390	1.5%
Authorized Positions	20	20	20	0	20	0.0%

DIVISION: Clerk of Courts

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	143,158	240,305	244,869	17,765	262,634	7.3%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	143,158	240,305	244,869	17,765	262,634	7.3%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	143,158	240,305	244,869	17,765	262,634	7.3%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Comptroller

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	13,938,700	14,716,427	15,636,283	0	15,636,283	0.0%
Operating Expenditures	1,302,153	1,173,383	1,191,170	400,000	1,591,170	33.6%
Capital Outlay	0	149,000	2,500	0	2,500	0.0%
Subtotal	15,240,853	16,038,810	16,829,953	400,000	17,229,953	2.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	15,240,853	16,038,810	16,829,953	400,000	17,229,953	2.4%
Authorized Positions	228	236	237	0	237	0.0%

DIVISION: County Mayor

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	563,044	724,679	765,930	-972	764,958	-0.1%
Operating Expenditures	25,235	53,557	52,034	927	52,961	1.8%
Capital Outlay	0	3,500	3,500	0	3,500	0.0%
Subtotal	588,279	781,736	821,464	-45	821,419	-0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	588,279	781,736	821,464	-45	821,419	-0.0%
Authorized Positions	9	9	9	0	9	0.0%

DIVISION: Court Administration

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	684,765	791,916	769,200	161,870	931,070	21.0%
Operating Expenditures	1,017,839	1,211,507	533,485	40,868	574,353	7.7%
Capital Outlay	204,245	323,146	0	128,054	128,054	0.0%
Subtotal	1,906,849	2,326,569	1,302,685	330,792	1,633,477	25.4%
Capital Improvement	1,427,161	4,696,419	0	507,538	507,538	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	394,680	0	0	0	0.0%
Reserves	0	1,582,903	962,095	235,019	1,197,114	24.4%
Other	0	0	0	0	0	0.0%
Total	3,334,010	9,000,571	2,264,780	1,073,349	3,338,129	47.4%
Authorized Positions	15	14	15	3	18	20.0%

DIVISION: Property Appraiser

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	8,554,750	-113,688	8,441,062	-1.3%
Operating Expenditures	9,492,002	9,923,864	2,982,039	94,188	3,076,227	3.2%
Capital Outlay	0	0	186,000	-26,000	160,000	-14.0%
Subtotal	9,492,002	9,923,864	11,722,789	-45,500	11,677,289	-0.4%
Capital Improvement	0	400,000	400,000	0	400,000	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	507,500	45,500	553,000	9.0%
Total	9,492,002	10,323,864	12,630,289	0	12,630,289	0.0%
Authorized Positions	134	136	138	0	138	0.0%

DIVISION: Public Defender

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	17,027	48,430	54,730	0	54,730	0.0%
Capital Outlay	28,040	6,300	0	0	0	0.0%
Subtotal	45,067	54,730	54,730	0	54,730	0.0%
Capital Improvement	413,480	567,452	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	458,547	622,182	54,730	0	54,730	0.0%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Sheriff

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	135,872,559	-1,647,867	134,224,692	-1.2%
Operating Expenditures	146,581,570	161,498,539	30,650,911	1,692,220	32,343,131	5.5%
Capital Outlay	708,823	5,846,895	4,492,025	2,910,140	7,402,165	64.8%
Subtotal	147,290,393	167,345,434	171,015,495	2,954,493	173,969,988	1.7%
Capital Improvement	5,957,892	116,818	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	153,248,286	167,462,252	171,015,495	2,954,493	173,969,988	1.7%
Authorized Positions	1,914	1,948	1,943	5	1,948	0.3%

DIVISION: State Attorney

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	28,555	51,890	51,890	0	51,890	0.0%
Capital Outlay	5,709	0	0	0	0	0.0%
Subtotal	34,263	51,890	51,890	0	51,890	0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	34,263	51,890	51,890	0	51,890	0.0%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Supervisor of Elections

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	0	0	3,350,967	0	3,350,967	0.0%
Operating Expenditures	4,731,287	7,730,982	2,869,743	236,370	3,106,113	8.2%
Capital Outlay	0	0	18,000	0	18,000	0.0%
Subtotal	4,731,287	7,730,982	6,238,710	236,370	6,475,080	3.8%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	866,250	0	0	0	0.0%
Total	4,731,287	8,597,232	6,238,710	236,370	6,475,080	3.8%
Authorized Positions	45	48	48	1	49	2.1%

DIVISION: Tax Collector

EXPENDITURES BY CATEGORY	FY 2004-05 Prior Year Actual	FY 2005-06 Budget As of 3/31/06	FY 2006-07 Originally Approved	FY 2006-07 Total Change	FY 2006-07 Adopted Budget	Percent Change
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	17,904,147	21,219,814	22,280,805	3,218,355	25,499,160	14.4%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	17,904,147	21,219,814	22,280,805	3,218,355	25,499,160	14.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	0	0	0	0	0.0%
Total	17,904,147	21,219,814	22,280,805	3,218,355	25,499,160	14.4%
Authorized Positions	213	217	217	0	217	0.0%

**Fiscal Year
06-07**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the
Constitutional Officers

Court Administration projects consist of renovations to the Juvenile Justice Center Expansion. Property Appraiser projects are for GIS Data Collection.

	Originally Approved <u>FY 06-07</u>	<u>Change</u>	Adopted FY 06-07
Court Administration	\$ 0	\$ 507,538	\$ 507,538
Property Appraiser	<u>400,000</u>	<u>0</u>	<u>400,000</u>
Constitutional Officers Total	\$ 400,000	\$ 507,538	\$ 907,538

Funding Mechanism:

For the most part, Court Administration and Property Appraiser project funding is provided from the Capital Projects fund shown in the Special Revenue category of the Funding Source Summary. A portion of the Property Appraiser's GIS Data Collection and Verification project is funded from the Utilities fund (4420).

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
<u>CONSTITUTIONAL OFFICERS</u>											
COURT ADMINISTRATION											
0378											
	1023	JUVENILE JUSTICE CTR EXPANSION	2,154,400	4,696,419	507,538	0	0	0	0	0	7,358,357
		Org Subtotal	2,154,400	4,696,419	507,538	0	0	0	0	0	7,358,357
		DIVISION SUBTOTAL	2,154,400	4,696,419	507,538	0	0	0	0	0	7,358,357
PROPERTY APPRAISER											
3194											
	1023	GIS DATA COLLECTION AND DATA VE	0	296,000	296,000	148,000	0	0	0	0	740,000
	4420	GIS DATA COLLECTION AND DATA VE	0	104,000	104,000	52,000	0	0	0	0	260,000
		Org Subtotal	0	400,000	400,000	200,000	0	0	0	0	1,000,000
		DIVISION SUBTOTAL	0	400,000	400,000	200,000	0	0	0	0	1,000,000
PUBLIC DEFENDER'S OFFICE											
4426											
	1023	PUBLIC DEFENDER BUILD-OUT AND R	476,048	567,452	0	0	0	0	0	0	1,043,500
		Org Subtotal	476,048	567,452	0	0	0	0	0	0	1,043,500
		DIVISION SUBTOTAL	476,048	567,452	0	0	0	0	0	0	1,043,500
SHERIFF											
0141											
	1035	SHERIFF EVIDENCE FACILITY	12,000	105,504	0	0	0	0	0	0	117,504
		Org Subtotal	12,000	105,504	0	0	0	0	0	0	117,504
4429											
	1023	SECTOR FOUR/DUI FACILITY	529,140	11,314	0	0	0	0	0	0	540,454
		Org Subtotal	529,140	11,314	0	0	0	0	0	0	540,454
		DIVISION SUBTOTAL	541,140	116,818	0	0	0	0	0	0	657,958
		DEPARTMENT TOTAL	3,171,588	5,780,689	907,538	200,000	0	0	0	0	10,059,815

ORANGE

COUNTY

GOVERNMENT

F L O R I D A