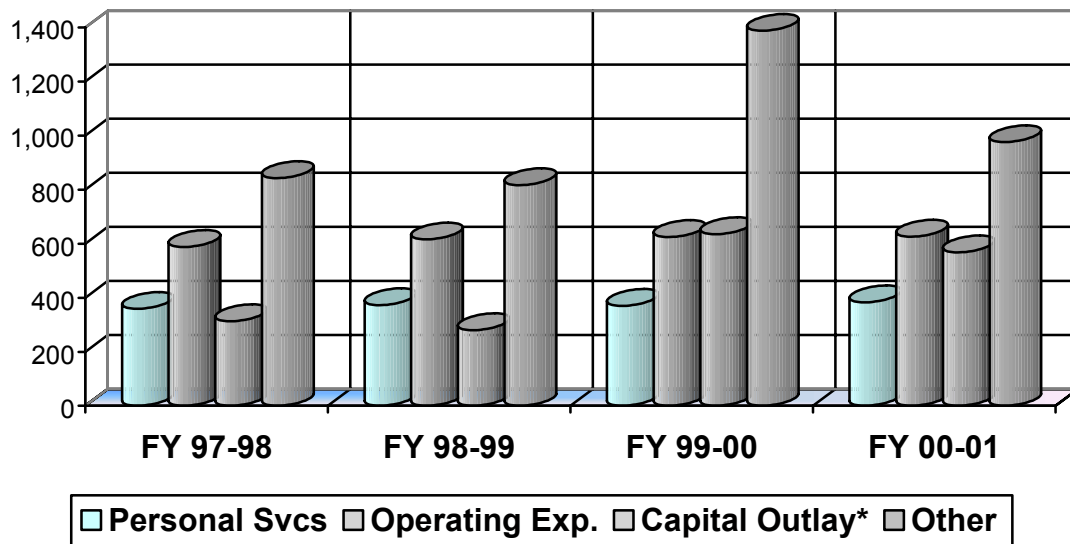


## Charts and Tables

The following section of the Budget in Brief contains charts, tables and graphs that summarize budgetary comparison and information. The charts are provided to give the reader historical data for up to four fiscal years which can be used to determine historical trends. Charts depicting economic indicators and statistical data are included in the statistical section of this document. The following represents a brief explanation of the charts, tables and graphs:

- Funding Per Capita by Object Category: This data is presented visually in a graph with a table following that depicts the amount and percentage of total budget for personal services, operating expenses, capital outlay, and other expenditures such as interfund transfers, debt service and reserves. Also included is information based on population comparisons.
- How the County Allocates Its Money: This table is a listing of the data used to prepare the Total Expenditure Chart. It explains departments/functions included in the major expenditure categories as required by Florida Statutes.
- Total Revenues and Expenditures Charts: These charts represent a three-year comparison of major revenue sources and expenditure categories. More detailed revenue information by funding source is included in the revenue section of the approved budget document.
- General Fund Comparisons: This table has been included to provide a detailed listing of all General Fund departments with budgetary comparisons along with a chart displaying the major expenditure categories. The chart indicates that Elected Officials and Corrections represent the largest General Fund budgets.
- Interfund Transfers In and Out: These tables represent the budgeted interfund transfers for FY 99-00 and FY 00-01 by funding source.

## Funding Per Capita



	Adopted Budget FY 97-98	Funding Per Capita FY 97-98	Adopted Budget FY 98-99	Funding Per Capita FY 98-99	Adopted Budget FY 99-00	Funding Per Capita FY 99-00	Adopted Budget FY 00-01	Funding Per Capita FY 00-01
Personal Services	296,063,037	359	314,072,806	373	318,073,008	370	340,882,237	383
Operating Expenses	484,878,567	588	518,349,523	616	537,584,367	625	588,460,167	626
Capital Outlay*	258,042,729	313	235,680,771	280	546,310,026	635	545,369,409	568
Other (Includes debt service, grants, reserves, and interfund transfers)	694,917,310	843	687,760,771	817	1,193,806,446	1,388	1,026,711,413	976
<b>TOTAL</b>	<b>1,733,901,643</b>	<b>2,104</b>	<b>1,755,863,982</b>	<b>2,085</b>	<b>2,595,773,847</b>	<b>3,018</b>	<b>2,501,423,226</b>	<b>2,553</b>
<b>Total Adjusted for CPI</b>	<b>1,733,901,643</b>	<b>2,104</b>	<b>1,717,898,427</b>	<b>2,040</b>	<b>2,483,043,665</b>	<b>2,887</b>	<b>2,384,365,145</b>	<b>2,394</b>
	<b><u>FY 97-98</u></b>		<b><u>FY 98-99</u></b>		<b><u>FY 99-00</u></b>		<b><u>FY 00-01</u></b>	
Population**	824,095		842,148		860,200		878,639	
BCC Employees	5,908		6,083		6,287		6,425	
Constitutional Officers	2,726		2,840		2,950		2,970	

\* Capital Outlay expenditures fluctuate and do not follow traditional expenditure patterns.

\*\* Population Source: University of Florida, Bureau of Economics and Business Research.

# How the County Allocates its Money

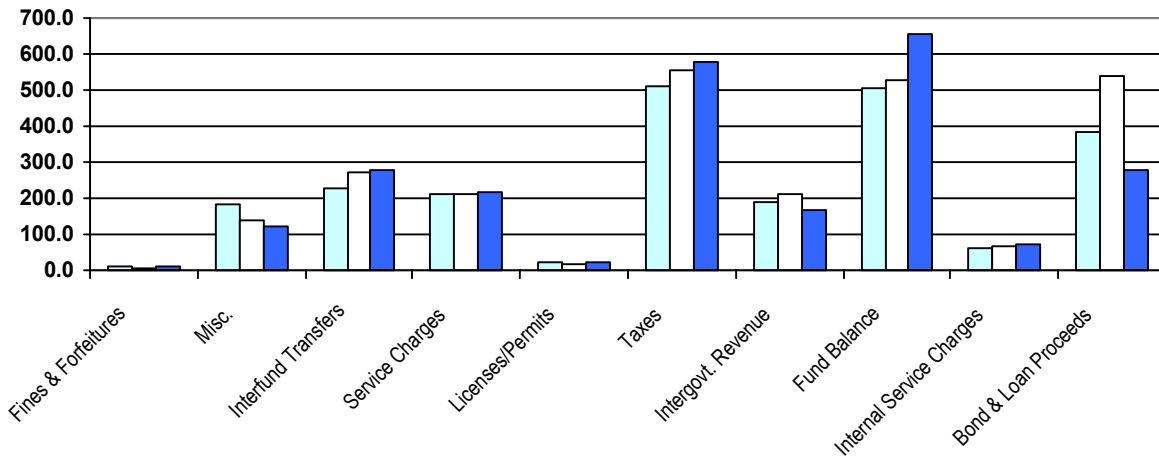
	FY 98-99		FY 99-00		FY 00-01	
	Adopted	% of	Adopted	% of	Adopted	% of
	Budget	Total	Budget	Total	Budget	Total
<b>GENERAL GOVERNMENT</b>	\$155,486,693	9%	\$181,087,984	7%	\$187,360,840	7%
BCC, County Administrator, Office of Management & Budget, Planning, Court Administrator, Legal, Constitutional Officers, Non-Departmental Expenditures, Facilities Management, Telecommunications, Human Resources, Purchasing & Contracts.						
<b>PUBLIC SAFETY</b>	320,238,506	18%	347,320,245	13%	398,140,394	16%
Sheriff, Law Enforcement Impact Fees, Fire Impact Fees, Fire & Rescue Services, Corrections, Community Corrections, Medical Examiner, Emergency Management, Emergency Medical Services, Building, Zoning, Consumer Fraud.						
<b>PHYSICAL ENVIRONMENT</b>	167,989,468	10%	211,092,602	8%	207,272,636	8%
Solid Waste, Mandatory Refuse, Water & Wastewater, Lake Districts, Environmental Protection, Air Pollution Control, Retention Ponds, Natural Resources Conservation, Cooperative Extension.						
<b>TRANSPORTATION</b>	140,580,909	8%	149,370,482	6%	161,485,410	6%
Traffic Engineering, Local Option Gas Tax, Roads & Drainage, Highway Construction, Street Light Districts, Transportation Impact Fees, Transit Authority (Lynx), Engineering.						
<b>ECONOMIC ENVIRONMENT</b>	123,369,028	7%	328,100,944	13%	336,032,581	13%
Youth Employment, Veterans Services, Community Development, Convention Center.						
<b>HUMAN SERVICES</b>	\$ 75,641,621	4%	\$ 89,194,178	3%	108,976,411	4%
Medical Clinic, Social Services, Great Oaks Village, Human Service Agencies, Children, Mosquito Control, Animal Services, Headstart, Citizens Commission for Children.						

	<b>FY 98-99</b>		<b>FY 99-00</b>		<b>FY 00-01</b>	
	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>	<b>Adopted</b>	<b>% of</b>
	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>	<b>Budget</b>	<b>Total</b>
<b>CULTURE &amp; RECREATION</b>	47,327,136	3%	61,801,476	2%	40,201,045	2%
Parks & Recreation, Cultural Agencies, Headstart, Citizens Commission.						
<b>INTERFUND TRANSFERS</b>	224,112,928	13%	267,949,241	10%	287,157,148	11%
Transfers between individual funds of a governmental unit which are not repayable and are not considered charges for goods or services. These represent a "double counting" of expenditures. Therefore, these amounts are deducted from the total County operating.						
<b>DEBT SERVICE</b>	102,998,522	6%	128,586,396	5%	138,481,315	6%
The expense of retiring such debts as loans and bond issues.						
<b>RESERVES</b>	325,817,464	19%	763,646,470	29%	564,551,057	23%
An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.						
<b>INTERNAL SERVICES</b>	72,301,707	3%	67,623,828	3%	71,764,389	3%
Risk Management, ISS, Graphic Reproduction, Medical Benefits, GIS, Fleet Management, Temporary Loans, and Other.						
<b>FUND TYPE</b>						
General	\$ 418,741,007	24%	\$ 448,796,429	19%	\$ 499,044,242	18%
Special Revenue	578,164,946	33%	693,353,724	27%	674,731,168	23%
Internal Services	102,954,153	6%	108,885,233	4%	120,612,534	5%
Capital Projects	33,573,544	2%	45,912,519	2%	23,169,503	1%
Debt Service	205,254,121	12%	272,405,175	10%	271,313,500	11%
Enterprise Operations	415,640,911	24%	1,026,420,766	40%	912,552,279	42%
Fiduciary Category	1,535,300	0%	0	0%	0	0%
All Other Funds	0	0%	0	0%	0	0%
<b>TOTAL</b>	<b>\$ 1,755,863,982</b>	<b>100%</b>	<b>\$ 2,595,773,846</b>	<b>100%</b>	<b>\$ 2,501,423,226</b>	<b>100%</b>

# How the County Allocates its Money

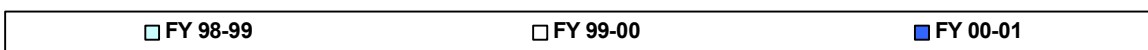
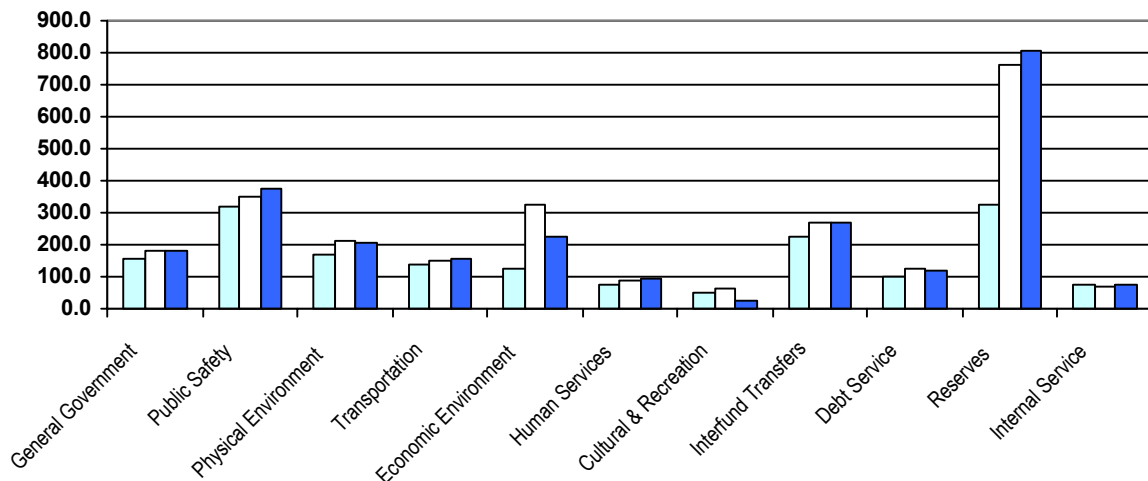
## • Sources of Funds

- FY 98-99 Adopted **\$1,755,863,982**
- FY 99-00 Adopted **\$2,595,773,846**
- FY 00-01 Adopted **\$2,501,423,226**



## • Uses of Funds

- FY 98-99 Adopted **\$1,755,863,982**
- FY 99-00 Adopted **\$2,595,773,846**
- FY 00-01 Adopted **\$2,501,423,226**



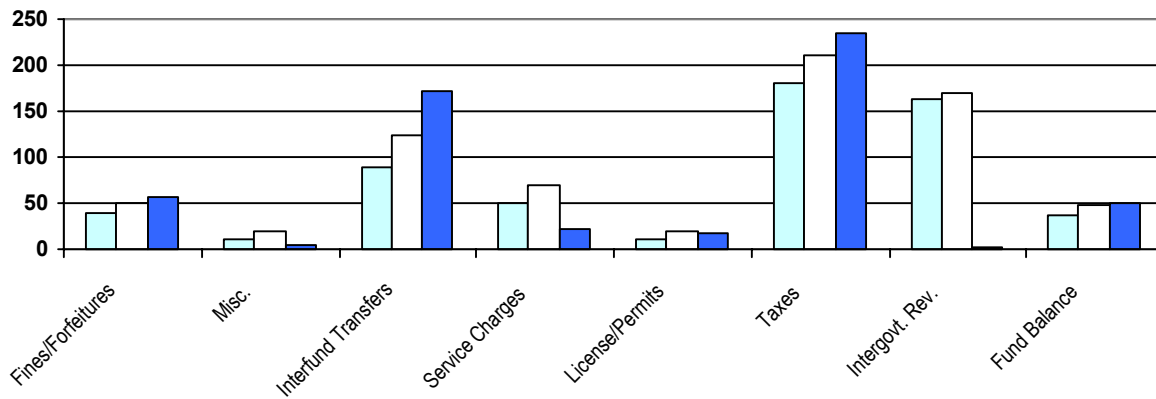
## GENERAL FUND FY 1999-00 and 2000-01 BUDGET COMPARISON

DIVISION / DEPARTMENT	FY 1998-99 Actual Expenditures	FY 1999-00 Current Budget	FY 2000-01 Approved Budget	FY 2000-01 Adopted Budget	% Chg. from Approved
<b><i>ELECTED OFFICIALS</i></b>					
Board of County Commissioners	\$1,233,316	\$1,319,506	\$1,361,051	\$1,378,579	1.3%
Clerk of Courts	10,264,078	11,314,151	12,272,639	12,187,687	-0.7%
Comptroller	2,899,681	1,416,746	1,601,418	2,192,866	36.9%
County Chairman	614,649	667,670	686,138	692,471	0.9%
Court Administration	5,762,631	6,024,820	5,911,432	6,390,988	8.1%
Property Appraiser	7,557,331	7,955,178	8,300,000	8,484,691	2.2%
Public Defender	334,501	443,208	397,319	397,319	0.0%
Sheriff	94,931,989	97,261,340	99,832,178	105,354,441	5.5%
Sheriff - Bailiff	4,823,864	4,990,414	5,158,236	5,158,236	0.0%
Sheriff's Contract Services	0	1,536,438	1,536,438	1,536,438	0.0%
State Attorney	627,396	720,975	694,643	694,643	0.0%
Supervisor of Elections	3,888,499	4,876,682	4,115,620	4,115,620	0.0%
Tax Collector	12,781,001	14,162,728	15,224,933	15,417,723	1.3%
<b>Subtotal</b>	<b>\$145,718,936</b>	<b>\$152,689,856</b>	<b>\$157,092,045</b>	<b>\$164,001,702</b>	<b>4.4%</b>
<b><i>ADMINISTRATIVE SUPPORT</i></b>					
Administrative Support Div. Office	2,472,382	3,045,011	3,108,803	3,291,577	5.9%
Business Development	647,277	719,452	706,185	720,432	2.0%
Construction Administration	1,144,176	1,307,700	1,065,431	1,630,005	53.0%
Facilities Management	19,059,833	21,941,946	21,947,609	22,784,736	3.8%
Information Systems	2,947,891	5,308,420	4,593,252	4,777,882	4.0%
Purchasing	1,439,254	1,594,339	1,556,324	1,584,210	1.8%
Real Estate	6,504,755	8,173,366	8,534,619	8,574,873	0.5%
<b>Subtotal</b>	<b>34,215,568</b>	<b>42,090,234</b>	<b>41,512,223</b>	<b>43,363,715</b>	<b>4.5%</b>
<b><i>CORRECTIONS</i></b>					
Corrections	82,923,626	88,035,208	93,975,437	100,887,592	7.4%
Community Corrections	5,678,623	6,517,214	6,832,953	6,359,870	-6.9%
<b>Subtotal</b>	<b>88,602,249</b>	<b>94,552,422</b>	<b>100,808,390</b>	<b>107,247,462</b>	<b>6.4%</b>
<b><i>FIRE/RESCUE</i></b>					
Office of Emergency Management*	429,633	624,096	616,572	596,319	-3.3%
Fire & Emergency Med. Service	0	131,158	135,690	145,567	7.3%
State Fire Control	11,504	11,504	11,504	11,504	0.0%
<b>Subtotal</b>	<b>441,137</b>	<b>766,758</b>	<b>763,766</b>	<b>753,390</b>	<b>-1.4%</b>
<b><i>HEALTH AND FAMILY SERVICES</i></b>					
Department Office	2,791,543	2,717,601	2,252,990	3,260,271	44.7%
Mosquito Control	821,160	915,923	944,898	927,641	-1.8%
Citizens Commission For Children	7,096,941	10,481,054	10,966,583	11,426,599	4.2%
Community Affairs*	0	0	0	0	0.0%
Cooperative Extension Service	616,763	840,159	733,536	897,570	22.4%
Historical Museum	797,090	1,233,118	1,251,280	1,670,850	33.5%
Human Services	11,726,622	11,855,311	12,271,304	11,975,838	-2.4%
Medical Clinic	18,054,547	20,606,995	20,226,488	22,818,244	12.8%
Public Health Unit	1,567,552	1,520,525	1,566,142	1,566,142	0.0%
HeadStart Program	978,898	920,152	958,493	1,657,707	72.9%
<b>Subtotal</b>	<b>44,451,116</b>	<b>51,090,838</b>	<b>51,171,714</b>	<b>56,200,862</b>	<b>9.8%</b>

<b>DIVISION / DEPARTMENT</b>	<b>FY 1998-99 Actual Expenditures</b>	<b>FY 1999-00 Current Budget</b>	<b>FY 2000-01 Approved Budget</b>	<b>FY 2000-01 Adopted Budget</b>	<b>% Chg. from Approved</b>
<b>GROWTH MANAGEMENT &amp; ENVIRONMENTAL RESOURCES</b>					
Animal Services	2,607,495	3,149,837	3,240,889	3,301,121	1.9%
Code Enforcement	0	4,592,720	4,647,590	4,901,769	5.5%
Community Development-PST	681,726	556,847	565,521	565,175	-0.1%
Environmental Protection	3,020,755	3,418,157	3,513,379	3,645,939	3.8%
Planning / GIS	143,523	1,587,930	1,580,561	1,567,348	-0.8%
Building	0	0	0	0	0.0%
<b>Subtotal</b>	<b>6,453,499</b>	<b>13,305,491</b>	<b>13,547,940</b>	<b>13,981,352</b>	<b>3.2%</b>
<b>PUBLIC WORKS</b>					
Stormwater Management	868,820	1,101,234	894,808	904,462	1.1%
Public Works Engineering	7,589	0	0	0	0.0%
<b>Subtotal</b>	<b>876,409</b>	<b>1,101,234</b>	<b>894,808</b>	<b>904,462</b>	<b>1.1%</b>
<b>OTHER BUDGETS</b>					
Charter Review Commission	10,783	67,263	68,879	1,169	-98.3%
Communications	1,158,595	1,600,434	1,462,176	1,829,651	25.1%
Consumer Fraud	141,145	145,002	151,404	154,431	2.0%
County Administrator	1,179,840	901,630	933,408	932,360	-0.1%
County Attorney	2,908,337	3,744,028	3,897,962	3,898,090	0.0%
Criminal justice Coordinator	117,623	0	0	0	0.0%
Cultural Agencies	848,571	840,000	860,000	935,000	8.7%
Community Challenge Funds	0	0	0	0	0.0%
East Centr. FI Rgnl Plann. Council	184,831	189,542	193,694	193,694	0.0%
Economic Development-CRA's	1,992,573	3,397,451	4,143,823	4,145,929	0.1%
Emergency Management	13,977	0	0	0	0.0%
Fiscal Office	429,117	480,905	496,168	495,331	-0.2%
Human Resources	3,334,089	4,766,682	4,215,596	4,280,648	1.5%
Human Service Agencies	2,947,581	3,010,833	3,113,062	3,113,062	0.0%
Office of Management & Budget	1,066,180	1,221,790	1,266,299	1,277,498	0.9%
Improvements to Facilities	0	0	0	0	0.0%
Interfund Transfers - General Fund	8,118,268	6,776,966	6,832,074	7,294,720	6.8%
Public Affairs Office	435,758	641,743	646,531	679,964	5.2%
LYNX	16,800,000	16,800,000	16,800,000	17,100,000	1.8%
Metropolitan Planning Organization	451,790	464,012	477,932	477,932	0.0%
Natural Resource Conservation	41,593	46,318	48,163	48,023	-0.3%
Office of Professional Standards	404,207	535,994	552,921	550,497	-0.4%
Office of Public Safety	0	707,534	719,797	1,889,338	162.5%
Radio Services	462,254	777,848	875,556	926,569	5.8%
Orange County Innovations Program	8,202	14,049	0	0	0.0%
Orangescape	871,465	626,909	0	0	0.0%
Non-Departmental Exp-General Fund	17,187,100	22,102,509	21,684,376	25,768,074	18.8%
<b>Subtotal</b>	<b>61,113,879</b>	<b>69,859,442</b>	<b>69,439,821</b>	<b>75,991,980</b>	<b>9.4%</b>
Reserve for Contingency	0	11,599,159	15,578,273	11,366,110	-27.0%
Reserve for Catastrophic Loss	0	4,200,000	5,000,000	5,000,000	0.0%
Restricted Reserve	0	16,700,000	13,987,088	20,233,207	44.7%
<b>Subtotal</b>	<b>0</b>	<b>32,499,159</b>	<b>34,565,361</b>	<b>36,599,317</b>	<b>5.9%</b>
<b>GENERAL FUND TOTAL</b>	<b>\$381,872,793</b>	<b>\$457,955,434</b>	<b>\$469,796,068</b>	<b>\$499,044,242</b>	<b>6.2%</b>

## Sources of Funds-General Fund

- FY 98-99 \$381,872,793
- FY 99-00 \$457,955,434
- FY 00-01 (Adopted) \$499,044,242



## Uses of Funds-General Fund

- FY 98-99 \$381,872,793
- FY 99-00 \$457,955,434
- FY 00-01 (Adopted) \$499,044,242

