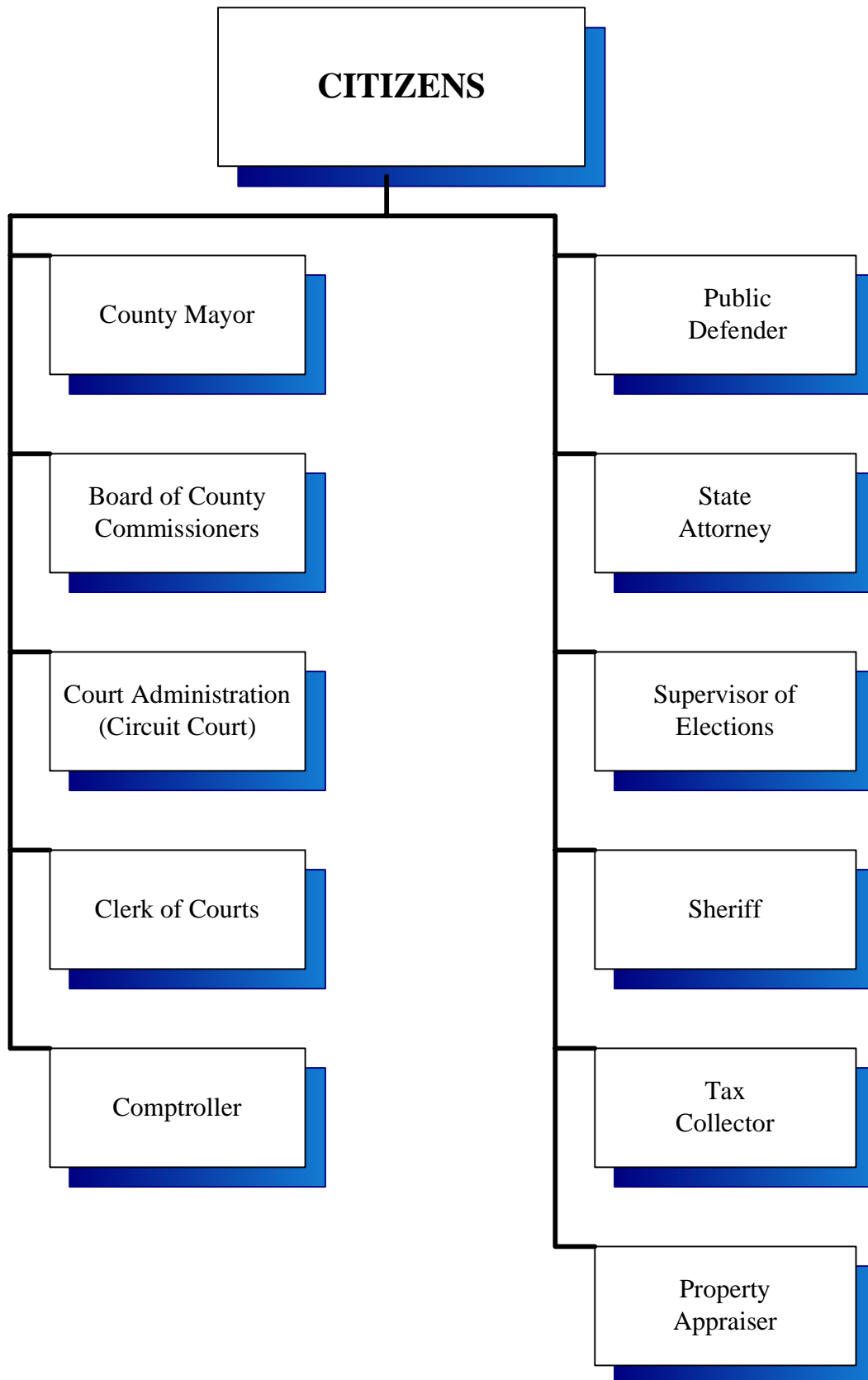




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CONSTITUTIONAL OFFICERS

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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 Descriptions:

- 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 all official records.
- The **County Mayor**, a position approved by the voters in 1990, with the title change approved in November 2004, serves as the chief executive officer 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 2007-08 Major Accomplishments:

Economic Development

Property Appraiser

- Assessed 431,673 real property parcels and 70,470 tangible personal property accounts for the 2008 tax roll.
- The 2008 tax roll grew to \$107.9 billion in taxable value. New construction added a record amount of \$5.02 billion in taxable value.

Tax Collector

- The Tax Collector Operations Center has been completed and will now provide high speed payment processing for all departments in the Tax Collector's office.
- Alternative methods of collection of delinquent Tangible Personal Property tax have been successfully implemented.
- County-held tax certificates are now available on-line and this service has resulted in increased tax collection.

Effective and Efficient Government

Comptroller

- Began accepting Tourist Development Tax payments online.
- Implemented a new software system for Official Records.
- Upgraded financial accounting system resulting in faster processing, enhanced security control, and process efficiencies.
- Relocated Official Records, Payroll and Information Technology departments to less costly leased space.
- Implemented an improved version of the record archival tracking system and trained county employees on its use.
- Increased number of electronically recorded documents in Official Records to 23,212.
- Began mapping Orange County owned complexes and matching them to property accounting records.
- Added Official Records Deeds data and digitized images of the Official Records Index for years 1843-1955.

Constitutional Officers

County Mayor

- Provided directives to County Administration for funding priorities resulting in no increase to the county-wide millage for over 18 years.
- Hosted the first Orange to Green Summit to hear from experts and set targets for Orange County operations.
- Under the County Mayor's directive Orange County became the first county/municipality in Florida to achieve the green local government certification at the gold level.
- Worked in partnership with the Orlando Utilities Commission (OUC) to use methane gas produced by the county's landfill to provide renewable energy to about 8,500 homes. This project is one of the largest in the state of Florida.
- Continue to move forward with a modified "Invest in Orange County – Our Children's Legacy" program, which focuses on our children and the generations to come. The Legacy program focuses on three (3) areas.
 - ✓ Environmental Preservation.
 - ✓ Pedestrian Safety and Transportation Enhancements.
 - ✓ Roadway Improvements.

Property Appraiser

- The Property Appraiser successfully completed major re-programming of their CAMA (Computer Assisted Mass Appraisal) Tax Roll Computer System to account for all legislative assessment changes due to voter approval of Amendment 1 on January 29, 2008. The passage of Amendment 1 affected most portions of the CAMA system. This was successfully accomplished with in-house programming staff without the need or cost of outside consultants. Furthermore, this accomplishment allowed the Property Appraiser to meet all statutory deadlines for the successful approval of the Preliminary Tax Roll on July 1, 2008.
- The Property Appraiser successfully completed a major re-write, with state approval, of the statutorily required Notice of Property Taxes, also known as the TRIM statement. This re-write allowed for the proper display of assessment information necessitated by the passage of Amendment 1. The 2008 TRIM newsletter insert was redesigned as an 8-1/2 x 11, front and back document in full color as opposed to prior year documents which were much larger. This redesign allowed for big cost savings in printing and postage.
- Enhanced the Property Appraiser's website www.ocpafl.org to provide "quicker-easier-friendlier" service to taxpayers by providing the most easily understood and user-friendly information available on all topics related to Tax Reform and Amendment 1. This included simple and straight forward language in a set of frequently asked questions, a new portability calculator, new forms and interactive instructions, and streaming instructional videos on topic of concern to homeowners.
- Coordination of several Geographic Information System (GIS) initiatives with BCC agencies and various municipalities thereby lowering the cost of



data acquisition and ensuring timely emergency response.

- Enhanced the Tangible Personal Property audit program, which has returned over \$1.4 million tax dollars to the county in FY 2007-08.
- Created an "Exemptions Hotline" for the anonymous reporting of exemption abuse.

Tax Collector

- Payment by credit cards is available at all locations of the Tax Collector's office.
- The East Orange County Tag Agency has been remodeled extensively following the destruction caused by an automobile crashing into the customer service area.
- Driver license services have been added to the Downtown tag agency.
- Early renewals of Business Tax Receipts are now available beginning July.
- Biennial renewals of motor vehicle registrations are now available.

FY 2008-09 Department Objectives:

Economic Development

Property Appraiser

- Fair and equitable ad-valorem assessment of all properties in Orange County while ensuring transparency in the assessment process.
- Greater use of technology for value-added services to the property owners, citizens of Orange County, and all users of our data.
- Review and implementation of new process improvements to lower further the total cost of assessment per parcel.

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.

Constitutional Officers

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.
- Continue to lead by example in reducing the size of Orange County's carbon footprint by reducing our consumption of petroleum fuel by 20% over the next five (5) years.

Property Appraiser

- "Quicker-Easier-Friendlier" service to taxpayers by streamlining online applications and providing new tools and features.
- Continue multi-agency coordination to ensure fiscal responsibility and provide better emergency response.

Supervisor of Elections

- Conduct the Presidential Preference Primary election. The Supervisor of Elections is expecting a record number of voters in this election.
- The ever-growing popularity of early voting will be facilitated by the addition of two (2) early voting sites for 2008 bringing the total to 12 outside locations plus the main office.
- Create four (4) new precincts to accommodate growth in the number of registered voters.
- Maintain full time staff at 49 positions, with no additional staffing.
- Replace aging voting equipment purchased in 1991 with new, more advanced optical scan equipment, allowing compliance with State law mandating optical scan voting for early voting and better reporting of election results.
- Implemented an election-day communication system for Field Service Technicians tasked with polling place support.

Tax Collector

- A new in-house cashiering database for the collection of taxes will be operational in all departments of the Tax Collector's office.
- The Tax Collector website will be re-designed for greater ease of navigation.
- Driver license services will be expanded to additional tag agency locations.

DEPARTMENT: Constitutional Officers

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	162,114,099	172,221,086	179,938,163	4.5%
Operating Expenditures	65,089,668	74,981,605	69,855,109	-6.8%
Capital Outlay	5,647,500	8,910,518	13,884,835	55.8%
Subtotal	<u>232,851,267</u>	<u>256,113,209</u>	<u>263,678,107</u>	<u>3.0%</u>
Capital Improvements	1,292,747	9,228,768	200,000	-97.8%
Debt Service	0	0	0	0.0%
Grants	-6,120	0	0	0.0%
Reserves	0	809,245	279,493	-65.5%
Other	0	0	0	0.0%
Total	<u>234,137,893</u>	<u>266,151,222</u>	<u>264,157,600</u>	<u>-0.7%</u>

EXPENDITURES BY DIVISION/PROGRAM

Board of County Commissioners	1,646,549	1,772,347	1,798,183	1.5%
Clerk of Courts	175,064	205,000	205,000	0.0%
Comptroller	17,229,953	17,261,979	17,698,331	2.5%
County Mayor	598,852	739,286	569,863	-22.9%
Court Administration	2,610,776	3,406,530	2,702,468	-20.7%
Property Appraiser	11,031,537	11,827,403	12,366,643	4.6%
Public Defender	50,878	57,727	262,487	354.7%
Sheriff	171,050,760	189,767,953	193,253,498	1.8%
State Attorney	31,103	51,890	54,256	4.6%
Supervisor of Elections	6,498,310	13,774,107	8,038,444	-41.6%
Tax Collector	23,214,110	27,287,000	27,208,427	-0.3%
Total	<u>234,137,893</u>	<u>266,151,222</u>	<u>264,157,600</u>	<u>-0.7%</u>

FUNDING SOURCE SUMMARY

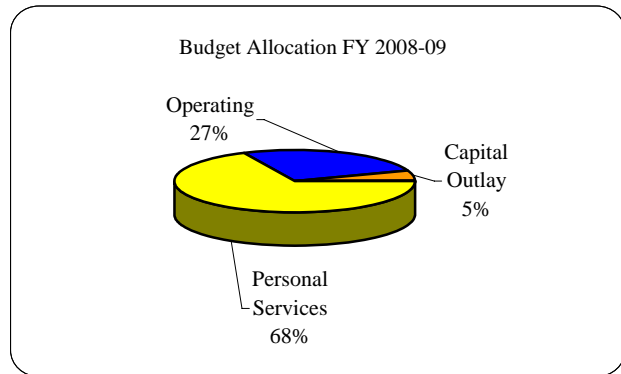
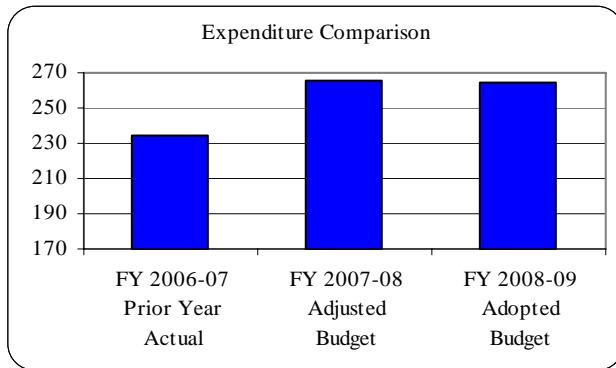
General Fund	213,679,973	230,929,703	237,950,999	3.0%
Special Revenue Funds	2,595,303	6,335,726	3,428,172	-45.9%
Grant Funds	2,619,421	4,648,755	1,034,209	-77.8%
Impact Fee Funds	694,476	8,508,454	6,445,700	-24.2%
Enterprise Funds	0	0	0	0.0%
Debt Service Funds	0	0	0	0.0%
Capital Project Funds	0	0	0	0.0%
Internal Service Funds	0	0	0	0.0%
All Other Funds	14,548,720	15,728,584	15,298,520	-2.7%
Total	<u>234,137,893</u>	<u>266,151,222</u>	<u>264,157,600</u>	<u>-0.7%</u>

AUTHORIZED POSITIONS

2,660	2,741	2,791	1.8%
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Constitutional Officers

EXPENDITURE HIGHLIGHTS



Personal, Operating, and Capital Outlay Expenses –

The FY 2008-09 personal services budget includes a 2.0% salary increase for all eligible employees. In addition, the budget reflects costs for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

Board of County Commissioners (BCC) – The FY 2008-09 BCC operating budget decreased by 17.1% due to cost-cutting measures taken in various operating accounts. The chart below is a budget breakout of each BCC District that includes personal services and operating expenses.

BCC Budget by District	FY 2008-09
BCC District 1	\$ 277,886
BCC District 2	260,479
BCC District 3	282,096
BCC District 4	286,707
BCC District 5	272,225
BCC District 6	281,129
BCC General Office	137,661
Total of All Districts & General Office	\$ 1,798,183

Clerk of Courts – The budget includes State mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services. The FY 2008-09 budget remains at current level reflecting continued efficiency for courier, communications, 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.

County Mayor’s Office – The FY 2008-09 budget decreased by 22.9% primarily due to cost-cutting measures taken in various operating expenditures and the Chief of Staff position being authorized but not funded for FY 2008-09.

Court Administration – The budget includes funding for Teen Court, Juvenile Alternative Sanctions, Adult Drug Court, Pay Up, and Jury Services. Pay Up and Jury Services are reimbursed by the Clerk of Courts in accordance with 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; a special \$400,000 contingency backup funding for state funded magistrates and secretaries associated with the Traffic Hearing Officer program, Magistrate program, Circuit court and Felony VOP program; and \$89,000 for the Domestic Violence program.

Property Appraiser – 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.

Public Defender – The budget includes State mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services. The FY 2008-09 operating budget increased is due to the special \$200,000 addition for the Counsel Based Competency Enhancement and Restoration program.

Sheriff – The FY 2008-09 General Fund budget increased by 4.61% over the FY 2007-08 adopted budget. The budget includes Law Enforcement funding of \$172,040,119 and Court Security funding of \$11,859,881. The increases in the Sheriff’s Office budget provides full-year funding for 80 positions added during FY 2007-08, and six (6) months funding for 50 new positions as follows: eight (8) new deputies for \$263,752 and 42 new civilian positions for \$777,420. This completes the total amount of positions recommended by the Matrix Consulting Group. The personal services budget includes a salary increase for bargaining positions according to contract and a 2.0% increase for all non-bargaining positions. The budget also includes additional funding of \$1,300,000 for overtime and \$1,500,000 for fuel cost increases.

General Fund/Spec. Tax MSTU Expenditures:	<u>FY 2008-09</u>
Personal Services	\$151,551,705
Operating Expenses	25,556,260
Capital Outlay	<u>6,792,035</u>
Total	\$183,900,000

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

Gen’l/Spec. Tax MSTU: Law Enforcement and Court Security	<u>FY 2008-09</u> \$183,900,000
Special Revenues: Law Enforcement Trust – Confiscated	1,120,225
State Law Enf. Education Trust	1,312,488
Delinquency Prevention	5,762
Impact Fees	<u>6,445,700</u>
Subtotal Special Revenues	\$8,448,430
Grants/Other:	<u>469,323</u>
TOTAL	<u>\$193,253,498</u>

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

Supervisor of Elections – The FY 2008-09 budget reflects a decrease over the FY 2007-08 budget. Whereas the FY 2007-08 budget provided funding for two (2) elections, the FY 2008-09 budget will fund only the Presidential Election that will be held November 4, 2008. Also, included is a \$22,414 match funding requirement for the Federal Election Activities grant.

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 2008-09 operating budget as submitted to FDOR is summarized below:

	<u>FY 2008-09</u>
Personal Services	\$13,017,500
Operating Expenses	4,062,565
Capital Outlay	<u>464,791</u>
Total	<u>\$17,544,857</u>

The commissions to be paid by the General Fund to the Tax Collector are currently budgeted at \$27,208,427 for FY 2008-09. 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 2008-09 capital improvements budget includes funding for the construction of the Sheriff’s Sector II Facility. The capital improvement project for replacement of voting equipment was expended in FY 2007-08 and no additional funding is required in FY 2008-09. Please refer to the detailed Capital Improvements Program section for a complete listing of projects.

Reserves – The reserves budget is for the Teen Court Fund, which is carryover funding that is projected to be fully expended by the second quarter of FY 2010.

FUNDING SOURCE HIGHLIGHTS

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

Comptroller - The FY 2008-09 General Fund budget increase of 25.6% is due predominantly to lower recording fee revenue from a slowdown in real estate and mortgage financing activities and the elimination of the 1% commission for documentary stamps on deeds. The list below identifies estimates of all sources of funding for the Comptroller's FY 2008-09 budget:

<u>Commission & Fees:</u>	<u>FY 2008-09</u>	<u>Charges for Services:</u>	<u>FY 2008-09</u>
General Fund	\$4,204,399	Records Fees	\$6,120,000
Building/ Code Enforcement	326,154	Certification & Copy Fees	185,400
Fire Rescue/911	597,860	Tax Deed Fees	80,000
MSTU's	346,086	Intangible Tax Comm.	90,000
Parks/Public Services Tax	488,017	State DOC Stamps Comm.	<u>600,000</u>
Public Works	679,578	Sub-Total	\$7,075,400
Convention Center/TDT	990,401		
Water Utilities	1,257,344		
Solid Waste	275,187		
Mandatory Garbage	9,867		
Health and Family Services Grants	592,074	<u>Miscellaneous Revenue:</u>	
HUD Grants	254,345	Interest Earnings	\$200,000
CFS Grants	0	Other Miscellaneous Income	<u>180,000</u>
State DCA Grants	7,579	Sub-Total	\$380,000
Other Grants	<u>214,040</u>		
Sub-Total	\$10,242,931	Total	<u>\$17,698,331</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 2008-09</u>
General Fund	\$27,208,427
County Fire	2,637,080
Other MSTUs	<u>185,170</u>
Total	<u>\$30,030,677</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 Orange County and other taxing entities, as applicable. The amount of excess fees and interest earnings returned to the General Fund in October 2007 was approximately \$19 million.

Property Appraiser - The list below identifies estimates of all sources of funding for the Property Appraiser's FY 2008-09 budget:

	<u>FY 2008-09</u>
General Fund	\$10,562,055
County Fire	1,035,927
Big Sand Lake	1,387
Lake Conway	2,982
Lake Holden	1,116
Lake Jessamine Special Purpose	877
Lake Pickett	379
Lake Price	209
Orange Blossom Trail Corridor	2,863
Orange Blossom Trail Neighborhood	2,821
Orlando Central Park MTSU	7,116
Windermere Navigable Canal	<u>8,938</u>
Sub-Total	\$11,626,670
Other Non-County	<u>739,236</u>
TOTAL	\$12,365,906
Adjustment to be Pro-Rated at Annual Amendment	<u>737</u>
Budget Approved by FDOR	<u>\$12,366,643</u>

DIVISION: Board of County Commissioners

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	1,547,611	1,621,831	1,673,366	3.2%
Operating Expenditures	98,938	150,516	124,817	-17.1%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>1,646,549</u>	<u>1,772,347</u>	<u>1,798,183</u>	<u>1.5%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>1,646,549</u>	<u>1,772,347</u>	<u>1,798,183</u>	<u>1.5%</u>
Authorized Positions	20	20	20	0.0%

DIVISION: Clerk of Courts

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	0	0	0	0.0%
Operating Expenditures	175,064	205,000	205,000	0.0%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>175,064</u>	<u>205,000</u>	<u>205,000</u>	<u>0.0%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>175,064</u>	<u>205,000</u>	<u>205,000</u>	<u>0.0%</u>
Authorized Positions	0	0	0	0.0%

DIVISION: Comptroller

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	15,636,283	16,026,294	16,503,036	3.0%
Operating Expenditures	1,591,170	1,235,685	1,195,295	-3.3%
Capital Outlay	2,500	0	0	0.0%
Subtotal	<u>17,229,953</u>	<u>17,261,979</u>	<u>17,698,331</u>	<u>2.5%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>17,229,953</u>	<u>17,261,979</u>	<u>17,698,331</u>	<u>2.5%</u>
Authorized Positions	237	231	231	0.0%

DIVISION: County Mayor

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	566,037	677,009	527,674	-22.1%
Operating Expenditures	32,815	59,777	38,689	-35.3%
Capital Outlay	0	2,500	3,500	40.0%
Subtotal	<u>598,852</u>	<u>739,286</u>	<u>569,863</u>	<u>-22.9%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>598,852</u>	<u>739,286</u>	<u>569,863</u>	<u>-22.9%</u>
Authorized Positions	8	7	7	0.0%

DIVISION: Court Administration

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	782,243	1,045,768	975,669	-6.7%
Operating Expenditures	519,617	1,407,956	1,443,706	2.5%
Capital Outlay	56,173	13,020	3,600	-72.4%
Subtotal	<u>1,358,032</u>	<u>2,466,744</u>	<u>2,422,975</u>	<u>-1.8%</u>
Capital Improvement	1,258,864	130,541	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	-6,120	0	0	0.0%
Reserves	0	809,245	279,493	-65.5%
Other	0	0	0	0.0%
Total	<u>2,610,776</u>	<u>3,406,530</u>	<u>2,702,468</u>	<u>-20.7%</u>
Authorized Positions	18	18	18	0.0%

DIVISION: Property Appraiser

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	7,709,365	8,402,448	8,618,692	2.6%
Operating Expenditures	2,883,550	2,861,955	2,767,951	-3.3%
Capital Outlay	438,622	563,000	980,000	74.1%
Subtotal	<u>11,031,537</u>	<u>11,827,403</u>	<u>12,366,643</u>	<u>4.6%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>11,031,537</u>	<u>11,827,403</u>	<u>12,366,643</u>	<u>4.6%</u>
Authorized Positions	138	138	138	0.0%

DIVISION: Public Defender

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	0	0	0	0.0%
Operating Expenditures	44,009	57,727	262,487	354.7%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>44,009</u>	<u>57,727</u>	<u>262,487</u>	<u>354.7%</u>
Capital Improvement	6,870	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>50,878</u>	<u>57,727</u>	<u>262,487</u>	<u>354.7%</u>
Authorized Positions	0	0	0	0.0%

DIVISION: Sheriff

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	135,872,560	144,447,736	151,639,726	5.0%
Operating Expenditures	30,000,981	30,159,728	28,516,037	-5.4%
Capital Outlay	5,150,206	8,331,998	12,897,735	54.8%
Subtotal	<u>171,023,747</u>	<u>182,939,462</u>	<u>193,053,498</u>	<u>5.5%</u>
Capital Improvement	27,013	6,828,491	200,000	-97.1%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>171,050,760</u>	<u>189,767,953</u>	<u>193,253,498</u>	<u>1.8%</u>
Authorized Positions	1,973	2,053	2,103	2.4%

DIVISION: State Attorney

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	0	0	0	0.0%
Operating Expenditures	31,103	51,890	54,256	4.6%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>31,103</u>	<u>51,890</u>	<u>54,256</u>	<u>4.6%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>31,103</u>	<u>51,890</u>	<u>54,256</u>	<u>4.6%</u>
Authorized Positions	0	0	0	0.0%

DIVISION: Supervisor of Elections

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	0	0	0	0.0%
Operating Expenditures	6,498,310	11,504,371	8,038,444	-30.1%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>6,498,310</u>	<u>11,504,371</u>	<u>8,038,444</u>	<u>-30.1%</u>
Capital Improvement	0	2,269,736	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>6,498,310</u>	<u>13,774,107</u>	<u>8,038,444</u>	<u>-41.6%</u>
Authorized Positions	49	47	47	0.0%

DIVISION: Tax Collector

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	0	0	0	0.0%
Operating Expenditures	23,214,110	27,287,000	27,208,427	-0.3%
Capital Outlay	0	0	0	0.0%
Subtotal	<u>23,214,110</u>	<u>27,287,000</u>	<u>27,208,427</u>	<u>-0.3%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>23,214,110</u>	<u>27,287,000</u>	<u>27,208,427</u>	<u>-0.3%</u>
Authorized Positions	217	227	227	0.0%

**Fiscal Year
2008-09**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the
Constitutional Officers

The Sheriff's Office project is for construction of the Sector II Facility.

	Adopted <u>FY 2008-09</u>
Sheriff's Office	<u>\$ 200,000</u>
Constitutional Officers Total	\$ 200,000

Funding Mechanism:

The Sheriff's Office project is funded from the Law Enforcement Impact Fee Fund.

The 5-Year Adopted CIP – by Department/Division report following this page utilizes figures as of 8/27/08 for the Current Budget FY 2007-08 rather than as of 3/31/08 to accurately reflect Total Project Costs approved by the Board of County Commissioners.

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST	
<u>Constitutional Officers</u>												
Court Administration												
0378												
	1023	Juvenile Justice Ctr Expansion	7,407,728	94,978	0	0	0	0	0	0	7,502,706	
	1247	Juvenile Justice Ctr Expansion	506,137	35,563	0	0	0	0	0	0	541,700	
		Org Subtotal	7,913,865	130,541	0	0	0	0	0	0	8,044,406	
		DIVISION SUBTOTAL	7,913,865	130,541	0	0	0	0	0	0	8,044,406	
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	
0142												
	1035	Sheriff Sector II Facility	27,013	6,522,987	200,000	0	0	0	0	0	6,750,000	
		Org Subtotal	27,013	6,522,987	200,000	0	0	0	0	0	6,750,000	
		DIVISION SUBTOTAL	39,013	6,628,491	200,000	0	0	0	0	0	6,867,504	
Supervisor of Elections												
0571												
	1023	Voting Equipment	0	2,269,736	0	0	0	0	0	0	2,269,736	
		Org Subtotal	0	2,269,736	0	0	0	0	0	0	2,269,736	
		DIVISION SUBTOTAL	0	2,269,736	0	0	0	0	0	0	2,269,736	
		DEPARTMENT TOTAL	7,952,878	9,028,768	200,000	0	0	0	0	0	17,181,646	
		GRAND TOTAL	7,952,878	9,028,768	200,000	0	0	0	0	0	17,181,646	

ORANGE

COUNTY

GOVERNMENT

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