

INDEX

911 Fees ..... 13-16

A

Administration Center Benefits Fund ..... 13-29  
Administrative Services Department Budget and Highlights ..... 4-8  
Agenda Development ..... 13-29  
Amending the Capital Improvements Budget and Program ..... 16-10  
Animal Services..... 5-11

B

Background..... 1-14  
Board of County Commissioners..... 3-10  
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 ..... 1-18  
Budget Summary FY 04-05 Revenue and Expenditures ..... 1-33  
Budgetary Basis..... 1-17  
Building ..... 9-10  
Business Development ..... 4-10  
Business Services ..... 6-10

C

Capital Budgeting ..... 1-17  
Capital Improvement Projects Common Questions and Answers ..... 16-4  
Capital Improvements Budget Policies..... 16-6  
Capital Improvements Impact on the Operating Budget ..... 16-12  
Capital Planning ..... 6-10  
Capital Projects..... 4-10  
Cash Brought Forward for FY 04-05..... 1-49  
Changes in Authorized Positions (table) ..... 1-60  
Charter Review Commission..... 14-8  
Charts and Tables ..... 1-28  
Citizens' Commission for Children ..... 10-10  
Clerk of Courts ..... 3-10  
Code Enforcement ..... 5-12  
Communications..... 13-30  
Community Action ..... 10-10  
Community Corrections ..... 7-10  
Comptroller..... 3-11  
Consumer Fraud ..... 13-16  
Convention Center Department Budget and Highlights ..... 6-8  
Cooperative Extension Services ..... 10-11  
Corrections Department Budget and Highlights..... 7-8  
County Administrator ..... 13-30  
County Attorney ..... 13-31  
County Chairman..... 3-11  
County Organizational Chart..... 1-12  
Court Administration (Circuit Court) ..... 3-12

Cultural and Recreational Agencies .....	14-8
--	------

D

Department Office, Administrative Services .....	4-11
Department Office, Community and Environmental Services .....	5-11
Department Office, Fire Rescue .....	8-13
Department Office, Health and Family Services .....	10-11
Description, Accomplishments, and Objectives, Administrative Services .....	4-4
Description, Accomplishments, and Objectives, Community and Environ. Svcs. ....	5-4
Description, Accomplishments, and Objectives, Constitutional Officers.....	3-2
Description, Accomplishments, and Objectives, Convention Center .....	6-4
Description, Accomplishments, and Objectives, Corrections.....	7-4
Description, Accomplishments, and Objectives, Fire Rescue .....	8-4
Description, Accomplishments, and Objectives, Fiscal Management.....	13-3
Description, Accomplishments, and Objectives, Growth Management .....	9-4
Description, Accomplishments, and Objectives, Health and Family Services .....	10-4
Description, Accomplishments, and Objectives, Other Appropriations .....	14-3
Description, Accomplishments, and Objectives, Other Budgets .....	13-23
Description, Accomplishments, and Objectives, Public Safety .....	13-11
Description, Accomplishments, and Objectives, Public Works .....	11-4
Description, Accomplishments, and Objectives, Utilities .....	12-4
Detailed Long-Term Debt.....	1-72
Development Engineering .....	11-10

E

East Central Florida Regional Planning Council .....	14-9
Economic Trade and Tourism Development .....	13-31
Economics Update.....	2-3
Emergency Management .....	8-11
Employee Services (Human Resources).....	6-12
Environmental Protection .....	5-12
Estimated Fund Balances.....	1-50
Event Services .....	6-11
Executive Office, Convention Center .....	6-12

F

Facilities Management.....	4-11
Fifteen-Year Millage and Budget Information (table).....	1-58
Financial Structures .....	1-16
Fire Administration.....	8-11
Fire Communication .....	8-12
Fire Rescue Department Budget and Highlights .....	8-8
Fiscal and Administrative, Public Works .....	11-11
Fiscal and Administrative Services, Growth Management.....	9-10
Fiscal and Business Services .....	13-8
Fiscal Policy .....	1-15
Fleet Management .....	4-12
Forecasting Procedures.....	2-4
Four-Year Budget Comparison by Fund .....	15-8
Fund Balances .....	1-48
Fund Balance Brought Forward.....	1-53
Fund Descriptions.....	15-2
Funding Per Capita by Object Category.....	1-35
FY 04-05 – FY 07-08 Capital Improvement Projects: By Dept / Division.....	16-19
FY 04-05 – FY 07-08 Capital Improvement Projects: By Fund.....	16-63

## G

General Fund Budget Comparison (table).....	1-41
General Policy Overview.....	1-66
Glossary, Budget in Brief.....	1-86
Glossary, Capital Improvements Program.....	16-17
Government Service Center.....	13-17
Graph – FY 03-04 and FY 04-05 Expenditures, Capital Improvements Program.....	16-3
Graphics.....	13-32
Growth Management Department Budget and Highlights .....	9-8
Guide to Other Useful References .....	1-84

## H

Head Start .....	10-12
Health and Family Services Department Budget and Highlights .....	10-8
Health Services, Health and Family Services .....	10-12
Health Services, Corrections .....	7-11
HFS Fiscal and Human Resources.....	10-13
Highway Construction.....	11-11
Housing and Community Development .....	9-11
How the County Allocates Money.....	1-36
How to Use the Book.....	1-8
Human Resources and Fiscal.....	7-11
Human Resources and Labor Relations.....	13-32

## I

In-Custody Security Management .....	7-13
In-Custody Support Services .....	7-13
Information Services.....	6-13
Information Systems and Services (ISS) .....	4-12
Inmate Programming Support.....	7-14
Interfund Transfers Schedule (table) .....	1-47
Interfund Transfers .....	14-9

## L

Logistics .....	8-13
LYNX.....	14-10

## M

Marketing .....	6-13
Medical Benefits Fund.....	13-33
Metropolitan Planning Organization .....	14-10
Millage and Property Value Detail for FY 04-05 (table).....	1-56
Millage Summary (table).....	1-57
Mission Statement .....	1-66
Mosquito Control.....	10-13
Multi-Year Budgeting.....	1-19

## N

Natural Resources Conservation.....	14-11
Neighborhood Services.....	5-13
New Position Recap (chart).....	1-63

Non-Departmental .....	14-11
------------------------	-------

O

OBT Crime Prevention.....	14-12
Office of Management and Budget.....	13-8
Operations, Convention Center .....	6-14
Operations, Fire Rescue.....	8-14
Organizational Structure, Administrative Services.....	4-3
Organizational Structure, Community and Environmental Services .....	5-3
Organizational Structure, Convention Center.....	6-3
Organizational Structure, Corrections .....	7-3
Organizational Structure, Fire Rescue .....	8-3
Organizational Structure, Growth Management.....	9-3
Organizational Structure, Health and Family Services .....	10-3
Organizational Structure, Public Works .....	11-3
Organizational Structure, Utilities .....	12-3
Other Appropriations – Local Option Gas Tax.....	11-12
Other Appropriations – Transportation Trust Fund .....	11-12
Other Budget - Human Services Agencies .....	14-12

P

Parks and Recreation .....	5-13
Performance Based Measurement System, Administrative Services .....	4-7
Performance Based Measurement System, Community and Environmental Svcs.....	5-7
Performance Based Measurement System, Convention Center.....	6-7
Performance Based Measurement System, Corrections .....	7-7
Performance Based Measurement System, Fire Rescue.....	8-7
Performance Based Measurement System, Fiscal Management.....	13-5
Performance Based Measurement System, Growth Management.....	9-7
Performance Based Measurement System, Health and Family Services.....	10-7
Performance Based Measurement System, Other Budgets.....	13-25
Performance Based Measurement System, Public Safety .....	13-13
Performance Based Measurement System, Public Works .....	11-7
Performance Based Measurement System, Utilities .....	12-7
Planning.....	9-11
Pledged Revenue for Debt.....	1-69
Potential Revenue Sources .....	16-8
Powers and Responsibilities of the Board of County Commissioners.....	1-15
Professional Services .....	7-12
Professional Standards.....	13-33
Property Appraiser.....	3-12
Public Affairs.....	13-34
Public Art Fund .....	13-34
Public Defender .....	3-13
Public Health Unit .....	10-14
Public Participation and Citizen Assistance .....	16-7
Public Safety.....	13-17
Public Works Department Budget and Highlights.....	11-8
Public Works – Constitutional Gas Tax .....	11-10
Public Works Engineering.....	11-13
Purchasing and Contracts .....	4-13
Purpose of the Capital Improvements Budget and Program.....	16-4

R

Radio Services ..... 13-18  
Real Estate Management ..... 4-13  
Regional History Center ..... 10-14  
Reserves..... 14-13  
Revenue Categories ..... 2-7  
Risk Management (Operations & Program) ..... 13-9  
Roads and Drainage (MSTU) ..... 11-14  
Roads and Drainage..... 11-13  
Roles and Responsibilities of the County Chairman ..... 1-14

S

Security and Transportation..... 6-15  
Sheriff ..... 3-13  
Solid Waste..... 12-10  
Source of Funds – Countywide (chart) ..... 1-38  
Sources of Funds – General Fund (chart) ..... 1-44  
State Attorney ..... 3-14  
Statistical Information ..... 1-80  
Stormwater Management..... 11-14  
Summary of Revenues by Fund..... 2-9  
Supervisor of Elections..... 3-14

T

Tax Collector ..... 3-15  
Tax Equalization Calculation ..... 1-59  
Tax and Millage Information..... 1-54  
Three-Year Comparison of Budgeted Fund Structure ..... 1-29  
Total Project Cost Calculation ..... 16-11  
Traffic Engineering..... 11-15  
Training and Information Technology..... 8-14  
Transportation Project Planning ..... 11-15

U

Uses of Funds – Countywide (chart) ..... 1-39  
Uses of Funds – General Fund (chart) ..... 1-45  
Utilities Department Budget and Highlights..... 12-8

W

Water Utilities ..... 12-10

Y

Youth and Family Services..... 10-15

Z

Zoning ..... 9-12

**ORANGE**  
  
**COUNTY**  

---

**GOVERNMENT**  

---

**F L O R I D A**