(3)

General Fund Budgeted Expenditures
By Department
FY 1997, 2003-2008

	FY 1997 Amended	FY 2003 Amended	FY 2004 Amended	FY 2005 Amended	FY 2006 Amended	FY 2007 Amended	FY 2008 Adopted
Legislative Offices	392,613	449,584	455,840	448,566	506,890	537,407	547,142
Executive Offices	930,086	1,281,956	1,360,928	1,650,174	1,894,048	2,041,449	2,139,915
Economic Growth & Redevelop.	-	-	-	-	75,000	1,547,702	1,158,455
Employee Services	640,918	718,531	746,182	818,765	1,023,355	1,092,072	1,069,108
Facilities Development	2,397,307	4,566,818	5,087,923	6,531,924	7,551,987	8,694,184	8,378,709
Procurement Services	341,167	429,651	462,097	536,690	675,155	874,561	890,933
Growth Management	3,218,093	3,066,081	3,187,037	3,625,630	4,742,955	7,009,908	4,653,624
Tourism	1,267,759	1,189,447	1,704,503	1,949,260	2,035,004	821,581	750,385
Agricultural Education[1]	4,205	-	-	-	-	-	-
Budget[2]	-	659,016	602,170	571,955	663,863	773,260	818,915
Program Anal. & Contract Mgmt.[3]	-	-	12,810	137,002	-	-	-
Information Technology	163,772	1,041,689	1,566,913	1,743,099	2,291,564	3,159,894	4,301,078
Community Services	5,566,936	8,270,685	10,221,699	13,394,453	15,863,886	16,732,124	16,133,354
Public Safety	1,222,829	3,165,674	2,181,575	2,199,480	3,527,786	10,639,469	23,671,705
Environmental Services	1,314,978	1,686,929	9,823,065	9,588,853	10,312,757	10,990,678	8,069,919
Public Works	1,782,171	2,398,530	2,798,003	2,783,847	2,973,195	3,811,928	6,680,349
Judicial Support	1,179,013	1,921,885	1,984,924	1,617,433	4,366,300	4,573,248	3,384,258
Constitutional Offices	30,614,106	48,537,794	52,947,400	54,097,088	61,034,262	71,674,249	77,587,865
Non-Departmental	8,410,037	23,567,786	22,063,374	42,496,836	33,835,813	57,761,041	31,216,444
TOTAL	**59,445,990**	**102,952,056**	**117,206,443**	**144,191,055**	**153,373,820**	**202,734,755**	**191,452,158**

[1] The Office of Agricultural Education was combined into the Community Services Department in later years.

[2] The Office of Budget was under the Clerk of Courts in FY 1997.

[3] The Office of Program Analysis and Contract Management existed only in FY 2004 - FY 2005. The Office was disbanded in FY 2006.

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	FY 1997 Amended	FY 2003 Amended	FY 2004 Amended	FY 2005 Amended	FY 2006 Amended	FY 2007 Amended	FY 2008 Adopted
General Fund Reserves	7,602,516	12,524,318	13,929,583	10,976,064	27,807,315	27,521,625	20,737,585

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General Fund Budgeted Expenditures
By Department
FY 1997, 2003-2008

Significant Expenditure Changes

- Executive Offices includes the divisions of the County Manager, County Attorney, Property Management, and Information Outreach.
- The Economic Growth and Redevelopment division was established in FY 2006 with a budget of $75,000. In FY 2007, the Jobs Growth Incentive (JGI) carryforward funds were moved from under the supervision of the Department of Tourism to the supervision of the Economic Growth and Redevelopment division, with a budget of over $1 million.
- The FY 2008 budget for the Department of Facilities Development and Management includes $1.4 million for the BCC Warehouse Expansion project.
- The Department of Growth Management experienced a 47% increase in the FY 2007 amended budget due to the addition of several new positions: two new Code Enforcement Officers, a Stormwater Inspector, Office Associate III, Construction Inspector, Chief Planner, as well as the relocation of 50% funding on four positions that had been previously funded in the Building Services Fund. In addition to these positions, funds were also added for professional services to get the Public Lands Program underway ($252,000), consulting services for the Comp Plan ($100,000), and for aerial photography in the GIS division.
- The Department of Growth Management experienced a 33% decrease in the FY 2008 adopted budget due to the move of the GIS division into the Department of Information Technology. The GIS budget in FY 2007 exceeded $2.2 million.
- The FY 2008 budget for the Department of Information Technology includes the division of Geographic Information Systems (GIS), with a budget of $1.5 million. This division had previously been funded within the Department of Growth Management (see note above).
- The FY 2008 budget for the Department of Public Safety includes over $19 million in budgeted infrastructure for the 800 Mhz Radio Program. In FY 2007, most of this money was budgeted in the Non-Departmental section of the General Fund.
- The Department of Public Works experienced a 75% increase in their 2008 budget due to the addition of $2.5 million to be transferred to the Parks Capital Project Fund for the North Lake Community Park.
- The FY 2007 budget for Non-Departmental reflects an increased amount due to the inclusion of the 800 Mhz Radio Program infrastructure expenditures ($15m), most of which was unspent and carried forward into the Public Safety budget in FY 2008. The FY 2007 Non-Departmental budget also includes one-time-only budgeted expenditures for the North Lake Community Park ($2.5m), land in Tavares ($2.3m), a building in Tavares ($1.1m), and for the Detention Center re-roofing project ($1.2m).
- See attached spreadsheet for detailed budgeted expenditures in FY 2008 of the Non-Departmental section of the General Fund.

General Fund Non-Departmental Expenditures
Excluding Reserves

Tornado Impact Fee & Permit Waivers (carryforward)	$ 390,370
Debt Service - Facility Capital Expansion Bonds	4,794,710
Medical Examiner	740,000
Financial Advisor	15,000
Federal Lobbyist	84,000
Plant Services Contract	6,300
Value Adjustment Board Special Master	40,000
Indigent Court Cases	30,000
Consulting services for Munis software (carryforward)	384,220
Insurance	122,199
Maintenance Agreement for Munis Software	450,000
Citizen's Academy	4,000
Tax Deed Certificates	5,000
Legal Advertisements	1,000
Credit Card Fees	45,000
Employee Picnic	5,000
Miscellaneous Fees and Bank Service Charges	15,000
Memberships and Dues (League of Cities,NACO,FAC,mun. codes)	45,060
St. John River Alliance	5,000
CRA Payments to Municipalities	3,237,000
Trout Lake Nature Center Building (carryforward)	60,000
Total	$ 10,478,859

General Fund Transportation Expenditures
FY 2008
By Type by Counties

	Transit	O&M	Capital	Special Projects	Total GF Budget
Lake		360,000			191,452,158
Orange		63,500,000			811,000,000
Osceola		9,417,907	13,437,577		
Polk	1,474,830				399,931,211
Sumter		761,264			55,950,029
Seminole		9,600,000			260,153,454
Volusia				181,900	243,441,056

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Lake County Statistics

Year	$ Road Resurface Per mile 2 lane	% change	$ Road Resurface Per mile 4 lane	% change	Impact Fee Revenue	% change	Permits*	% change
1992	25,000		70,000		1,861,507			
1997	32,000	28%	91,000	30%	3,738,803	101%	8,301	
2002	33,000	3%	93,000	2%	11,114,067	197%	11,186	35%
2007	141,000	327%	394,000	324%	12,923,879	16%	10,328	-8%
Total increase		464%		463%		594%		NA

* Highest permit years were 2004 and 2005.

Year	CPI	% change	Population	% change	County Employees	% change	Roads Employees	% change
1992	140.3		162000		374		104	
1997	160.5	14%	188000	16%	444	19%	104	0%
2002	179.9	12%	231000	23%	662	49%	107	3%
2007	207.3	15%	286000	24%	862	30%	132	23%
Total increase		48%		77%		130%		27%

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Lake County Statistics

Year	Total Budget	% change	Ad Valorem Revenue	% change	Real Revenue Per capita	% change
1992			17,613,260		17,613,260	
1997	155,627,482		23,506,472	33%	17,713,815	1%
2003	293,088,770	88%	48,727,654	107%	25,031,415	41%
2007	648,844,582	121%	100,197,578	106%	38,409,449	53%
Total increase		NA		469%		118%