

BUDGET RESOLUTION

A RESOLUTION ADOPTING THE FINAL BUDGETS FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES AND ENTITIES IDENTIFIED IN THE RESOLUTION; STATING THE AMOUNT ADOPTED FOR EACH FUND; PROVIDING AN EFFECTIVE DATE.

P R E M I S E S

1. Orange County, pursuant to F.S. 200.065(2)b, established a proposed budget for each purpose and for each entity identified in Attachment "A" at a public meeting held on July 25, 2000.

2. A public hearing was held beginning at 6:00 p.m. on September 14, 2000, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

Section 1. The final budget, as set forth in Attachment "A", which is incorporated herein by reference, is hereby established and fixed for the purposes and entities enumerated.

Section 2. The final budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2000 and ending September 30, 2001, for the purposes specified in F.S. 200.065.

Section 3. In order to effect an orderly year-end closeout of all financial books and records for Orange County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budgets herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 2000, but shall not have been filled prior to that date, and is authorized and directed to pay all such purchase orders upon receipt of the goods or services therein specified from the funds so appropriated. The County Administrator is hereby further authorized and directed to increase the budget appropriations to the extent of any unexpended balances from state, federal or other grants as of the end of business on September 30, 2000; and the County Administrator shall be authorized to expend such appropriations for the purposes approved by the Board of County Commissioners in connection with such state, federal and other grants. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to January 31, 2001, report to the Board of County Commissioners all such purchase orders and grants for consideration in amending the budget accordingly. If required by law, the Board of County Commissioners shall hold a public hearing for this budget amendment in accordance with the requirements of Florida Statutes 129.06 (2) (F).

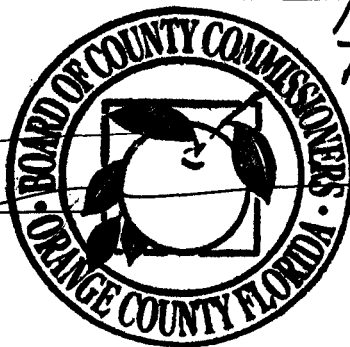
Section 4. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 21st DAY OF SEPTEMBER, 2000.

Orange County, Florida

Attest:

[Signature]
Deputy Clerk



[Signature]
County Chairman

BUDGETED FUND STRUCTURE

FUND NAME	FY 99-00 Actual Expenditures	FY 99-00 Budget @ 3/31/00	FY 00-01 Final Budget	% Change From FY 99-00
I. GENERAL FUND				
GENERAL FUND	381,872,793	457,955,434	499,044,242	9.0%
SUBTOTAL	381,872,793	457,955,434	499,044,242	9.0%
II. SPECIAL REVENUE FUNDS				
5TH-CT TOURIST DEV TAXES	9,770,693	82,305,320	0	-100.0%
7TH CENT GAS TAX RD IMPROVEME	413	1,268,088	123,994	-90.2%
911 FEE	4,922,363	6,010,386	6,538,212	8.8%
ADDITIONAL COURT COSTS	1,352,292	1,651,250	1,463,000	-11.4%
ADMIN CTR-BENEFITS FUND	11,684	51,746	26,497	-48.8%
AIR POLLUTION CONTROL	391,292	1,637,757	1,864,034	13.8%
ANIMAL SERVICES TRUST FUND	6,728	7,239	9,092	25.6%
AQUATIC WEED (NON-TAX) DISTRIC	9,125	81,285	39,865	-51.0%
AQUATIC WEED (TAX) DISTRICTS	127,485	1,757,389	1,776,784	1.1%
ASBESTOS PROGRAM	5,208	75,278	80,733	7.2%
BOATING IMPROVEMENT PROGRAM	207,729	1,149,275	741,735	-35.5%
BUILDING, PLANNING, ZONING	15,063,690	20,161,751	19,518,650	-3.2%
CFS BOARD DONATIONS	81,075	153,975	170,886	11.0%
CONSERVATION TRUST FUND	0	2,460,554	2,276,538	-7.5%
CONSERVATION TRUST-CC MITIGT	0	0	2,335,729	0.0%
CONSTITUTIONAL GAS TAX	10,039,164	14,672,956	13,912,158	-5.2%
COURT FACILITIES CAPITAL FEE	295,829	787,125	703,719	-10.6%
COURT IMPROVEMENT FS939	0	3,081	0	-100.0%
CRIME PREVENTION-ORD98-01	124,782	386,169	460,696	19.3%
DELINQUENCY PREVENTION ORD98	0	32,364	69,611	115.1%
DONATIONS	192,419	248,399	352,563	41.9%
DRUG ABUSE TRUST FUND	268,437	245,952	250,000	1.6%
FIRE IMPACT FEES	5,413,203	17,411,375	12,864,504	-26.1%
GRANTS FUNDS	50,104,601	83,292,061	31,542,294	-62.1%
HEALTH SERVICE UNIT	52,352	18,071	0	-100.0%
HIST MUS/CAP CONTRIB	339,658	1,055,399	717,194	-32.0%
HIST MUS/CITY-ORLANDO	154,922	1,607,864	800,000	-50.2%
HIST MUS/DDB	361,621	2,515,160	2,300,000	-8.6%
I-DRIVE BUS SERVICE MSTU	2,076,855	2,155,198	2,305,911	7.0%
I-DRIVE PLANNING/ADMIN MSTU	368,956	416,206	443,400	6.5%
INTERGOV. RADIO COMM. FUNDS	1,322,713	3,152,299	3,887,030	23.3%
INTERNATIONAL DRIVE CRA	0	1,457,450	1,665,367	14.3%
KELLY PARK	114,127	320,918	337,007	5.0%
LAW ENFORCE EDUC-CORRECTION	186,395	222,417	212,667	-4.4%
LAW ENFORCE/CONFIS PROP	232,402	703,589	500,000	-28.9%
LAW ENFORCE/EDUC SHERIFF	172,663	148,200	248,450	67.6%
LAW ENFORCEMENT IMPACT FEES	1,983,682	5,376,329	3,162,000	-41.2%
LAW ENFORCEMENT-FEDERAL FUN	959,485	131,598	850,000	545.9%
LOCAL HOUSING ASST (SHIP)	4,484,718	13,978,802	4,517,014	-67.7%
LOCAL OPTION GAS TAX	23,133,319	34,045,528	31,520,875	-7.4%
MANDATORY REFUSE COLLECTION	21,059,092	30,951,203	31,983,974	3.3%
MEDIATION/ARBITRATION TRUST	272,664	281,011	293,328	4.4%
MISC CONSTRUCTION PROJECTS	29,680,817	62,017,747	64,336,608	3.7%
MUNICIPAL SERVICE FUNDS	8,765,577	14,552,876	15,138,726	4.0%
NORTH I-DRIVE IMPROVEMT MSTU	103,099	110,784	117,517	6.1%
OBT COMM REDEV AREA TRUST FU	24,643	173,493	51,800	-70.1%

FUND NAME	FY 99-00 Actual Expenditures	FY 99-00 Budget @ 3/31/00	FY 00-01 Final Budget	% Change From FY 99-00
OC FIRE PROT & EMS/MSTU	61,644,242	97,889,630	105,558,845	7.8%
ORANGE BLOSSOM TRAIL NID 90-24	124,830	250,000	175,000	-30.0%
ORANGE COUNTY LIBRARY DIST	0	0	0	0.0%
PARKS FUND	19,020,871	35,444,704	34,946,877	-1.4%
PUBLIC ART	0	54,273	36,000	-33.7%
RECYCLING PROGRAM	2,880,113	10,901,990	11,512,967	5.6%
SCHOOL IMPACT FEES	19,066,043	39,435,500	40,315,250	2.2%
SPECIAL TAX MSTU	71,026,847	80,324,010	85,993,828	7.1%
TEEN COURT	57,207	607,662	1,080,503	77.8%
TRANSPORTATION IMPACT FEES	32,788,782	91,224,386	69,576,672	-23.7%
TRANSPORTATION TRUST	39,645,730	51,696,417	58,962,383	14.1%
VISTA EAST PARKS	0	102,392	0	-100.0%
WATER AND NAVIGATION FUNDS	539,730	1,660,234	1,591,764	-4.1%
SUBTOTAL	441,032,367	820,834,115	672,260,251	-18.1%
III. DEBT SERVICE FUNDS				
CAPITAL IMPROV 1975	475,675	741,426	0	-100.0%
CAPITAL IMPROVEMENT 88/92/98	58,637,245	41,314,284	39,995,000	-3.2%
GAS TAX REVENUE 1977	3,153,260	4,592,236	5,611,000	22.2%
PUBLIC FACILITIES 1994	4,406,631	9,257,844	9,000,000	-2.8%
PUBLIC SERVICE TAX 1995	48,075,342	72,562,506	72,732,500	0.2%
SALES TAX TRUST FUND	121,315,191	149,688,017	143,975,000	-3.8%
SUBTOTAL	236,063,344	278,156,313	271,313,500	-2.5%
IV. CAPITAL PROJECTS FUNDS				
'88 CAP IMPROVE CONSTRUCTION	177,820	101,915	112,515	10.4%
92 CAPITAL IMPROVEMENT CAPPR	746,837	68,424	68,425	0.0%
COMMERCIAL PAPER PROJECTS	3,210,234	25,741,347	19,382,215	-24.7%
JAIL/MISC BLDG CONSTRUCTION	66,016	2,689	5,038	87.4%
O C REEDY CREEK ROAD PROJECT	41,245	295,209	222,455	-24.6%
PUBLIC FACILITIES 94 CAP PROJ	1,491,291	778,975	786,453	1.0%
PUBLIC SERVICE TAX 95 CAP PROJ	818,517	9,716,241	2,123,838	-78.1%
SALES TAX 93 CAPITAL PROJ	439,392	264,217	278,564	5.4%
SALES TAX 98 CAPITAL PROJ	8,354,147	8,262,869	190,000	-97.7%
SUBTOTAL	15,345,499	45,231,886	23,169,503	-48.8%
V. PROPRIETARY FUNDS				
CHENEY HEIGHTS WATER MSTU 59	0	0	133,638	0.0%
CONVENTION CENTER	428,578,653	758,281,921	577,919,872	-23.8%
GROVES MOBILE HOME PARK ESC	0	77,291	0	-100.0%
SOLID WASTE SYSTEM	29,783,143	98,929,336	97,211,227	-1.7%
WATER UTILITIES SYSTEM	127,659,262	205,117,092	237,287,542	15.7%
SUBTOTAL	586,021,058	1,062,405,640	912,552,279	-14.1%
VI. INTERNAL SERVICE FUNDS				
DATA PROCESSING	15,975,543	20,819,653	20,357,297	-2.2%
EMPLOYEES BENEFITS	18,830,107	33,746,355	37,483,998	11.1%
FLEET MANAGEMENT	7,984,698	9,120,856	9,819,946	7.7%
GRAPHIC REPRODUCTION	1,037,371	1,450,587	1,323,046	-8.8%
RISK MANAGEMENT PROGRAM	13,089,033	48,826,668	51,628,247	5.7%

FUND NAME	FY 99-00 Actual Expenditures	FY 99-00 Budget @ 3/31/00	FY 00-01 Final Budget	% Change From FY 99-00
SUBTOTAL	56,916,752	113,964,119	120,612,534	5.8%
VII. FIDUCIARY FUNDS				
COUNTY INMATE TRUST FD	2,771,756	0	0	0.0%
COUNTY INMATE WELFARE FD	0	0	0	0.0%
INMATE COMMISSARY FUND	1,648,856	2,697,257	2,470,917	-8.4%
MITIGATION TRUST FUND	362	0	0	0.0%
SAVINGS BOND PROGRAM	221,005	0	0	0.0%
SPEC TRUST & AGENCY	603,480	0	0	0.0%
TOUR DEV TAX TR FD-1ST 4 CENTS	80,637,674	0	0	0.0%
TOUR DEV TAX TR FD-5TH CENT	20,156,543	0	0	0.0%
SUBTOTAL	106,039,676	2,697,257	2,470,917	-8.4%
VIII. LIBRARY FUNDS				
LIBRARY DIST EXPANSION	1,279,516	1,277,007	0	-100.0%
SUBTOTAL	1,279,516	1,277,007	0	-100.0%
COMBINED TOTAL ALL FUNDS	1,824,571,005	2,782,521,771	2,501,423,226	-10.1%