

APPROVED
BY ORANGE COUNTY BOARD
OF COUNTY COMMISSIONERS
SEP 25 2003

BUDGET RESOLUTION 2003-M-50

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.

PREMISES

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 24, 2003.

2. A public hearing was held beginning at 6:00 p.m. on September 11, 2003, 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, are 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, 2003 and ending September 30, 2004, 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, 2003, 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, 2003; 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, 2004, 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.

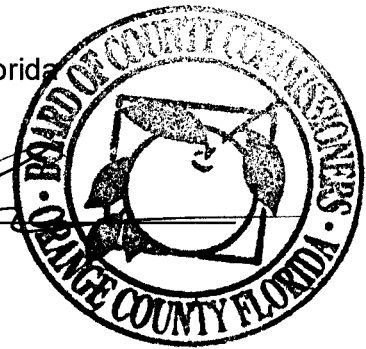
ADOPTED THIS 25TH DAY OF SEPTEMBER, 2003.

[Signature]
County Chairman

Orange County, Florida

Attest:

[Signature]
Deputy Clerk



**COMPARISON OF
BUDGETED FUND
STRUCTURE**

ATTACHMENT "A"

Four Year Comparison of Budgeted Fund Structure

	FY 2001-02 Prior Year Actual	FY 2002-03 Budget As of 3/31/03	FY 2003-04 Proposed Budget	Percent Growth	FY 2004-05 Proposed Budget	Percent Growth
General Fund						
GENERAL FUND	482,526,683	589,439,372	610,037,137	3.5%	604,422,140	-0.9%
General Fund	482,526,683	589,439,372	610,037,137	3.5%	604,422,140	-0.9%
Special Revenue Funds						
7000 LEVEL (FEDERAL) GRANT FUNDS	67,210,338	83,984,578	67,973,973	-19.1%	56,881,645	-16.3%
8000 LEVEL (STATE) GRANT FUNDS	5,102,054	15,577,895	5,385,829	-65.4%	5,521,418	2.5%
911 FEE	4,400,977	5,896,811	5,440,212	-7.7%	5,401,738	-0.7%
ADDITIONAL COURT COSTS	1,717,624	1,491,500	1,025,179	-31.3%	0	-100.0%
ADMIN CTR-BENEFITS FUND	8,197	40,078	35,500	-11.4%	29,750	-16.2%
AIR POLLUTION CONTROL	427,104	2,287,411	2,510,151	9.7%	2,185,151	-12.9%
ANIMAL SERVICES TRUST FUND	9,788	29,213	46,160	58.0%	46,160	0.0%
AQUATIC WEED (NON-TAX) DISTRICTS	29,366	92,629	87,211	-5.8%	89,152	2.2%
AQUATIC WEED (TAX) DISTRICTS	331,118	2,586,744	2,893,863	11.9%	2,733,984	-5.5%
ARTS & CULTURAL TOURISM	0	509,500	653,376	28.2%	534,345	-18.2%
ASBESTOS PROGRAM	7,728	84,280	80,405	-4.6%	84,905	5.6%
BOATING IMPROVEMENT PROGRAM	44,387	1,274,778	1,195,278	-6.2%	1,115,778	-6.7%
BUILDING, PLANNING, ZONING	16,061,307	18,717,747	19,784,814	5.7%	19,374,528	-2.1%
CHOOSE LIFE FEES	15,740	35,356	34,881	-1.3%	34,881	0.0%
CONSERVATION TRUST FUND	0	1,555,350	1,618,350	4.1%	757,000	-53.2%
CONSERVATION TRUST-CC MITIGTN	395,312	3,525,038	3,432,550	-2.6%	0	-100.0%
CONSTITUTIONAL GAS TAX	5,613,401	19,605,988	11,435,023	-41.7%	14,295,300	25.0%
COURT FACILITIES CAPITAL FEE	475,419	799,219	701,873	-12.2%	0	-100.0%
COURT IMPROVEMENT FUND	0	16,636	18,361	10.4%	0	-100.0%
CRIME PREVENTION-ORD98-01	166,086	1,143,188	1,254,000	9.7%	1,304,000	4.0%
DELINQUENCY PREVENTION ORD9819	64,154	132,096	90,855	-31.2%	128,699	41.7%
DONATIONS FUNDS	343,304	668,283	850,674	27.3%	632,617	-25.6%
DRUG ABUSE TRUST FUND	250,000	279,574	280,334	0.3%	280,334	0.0%
FIRE IMPACT FEES	801,497	11,806,448	12,068,118	2.2%	3,113,257	-74.2%
HISTORICAL MUSEUM FUNDS	1,923,067	1,325	0	-100.0%	0	0.0%
I-DRIVE BUS SERVICE MSTU	2,962,439	2,825,279	2,769,576	-2.0%	2,878,262	3.9%
I-DRIVE PLANNING/ADMIN MSTU	516,571	503,141	488,951	-2.8%	508,039	3.9%
INMATE COMMISSARY FUND	0	3,095,035	1,480,232	-52.2%	1,824,748	23.3%
INTERGOV. RADIO COMM. FUNDS	2,180,320	3,911,563	1,961,890	-49.8%	2,016,248	2.8%
INTERNATIONAL DRIVE CRA	0	6,379,601	2,798,000	-56.1%	5,246,000	87.5%
KELLY PARK	168,130	366,280	399,988	9.2%	413,738	3.4%
LAW ENFORCE EDUC-CORRECTIONS	173,177	456,378	429,550	-5.9%	355,550	-17.2%
LAW ENFORCE/CONFIS PROP	258,487	404,961	322,057	-20.5%	310,000	-3.7%
LAW ENFORCE/EDUC SHERIFF	161,381	377,469	566,760	50.1%	230,000	-59.4%
LAW ENFORCEMENT IMPACT FEES	4,044,683	3,040,359	3,601,450	18.5%	2,000,000	-44.5%
LOCAL HOUSING ASST (SHIP)	9,703,046	18,283,422	16,890,000	-7.6%	12,543,863	-25.7%
LOCAL OPTION GAS TAX	32,521,595	56,691,493	51,960,712	-8.3%	35,424,065	-31.8%
MANDATORY REFUSE COLLECTION	22,275,898	32,556,572	31,899,887	-2.0%	32,108,313	0.7%
MEDIATION/ARBITRATION TRUST	228,572	261,747	187,602	-28.3%	0	-100.0%
MISC CONSTRUCTION PROJECTS	34,874,071	74,919,291	57,729,159	-22.9%	38,637,133	-33.1%

Four Year Comparison of Budgeted Fund Structure

	FY 2001-02 Prior Year Actual	FY 2002-03 Budget As of 3/31/03	FY 2003-04 Proposed Budget	Percent Growth	FY 2004-05 Proposed Budget	Percent Growth
Special Revenue Funds						
MUNICIPAL SERVICE FUNDS	9,411,968	15,873,516	14,384,808	-9.4%	14,496,850	0.8%
NORTH I-DRIVE IMPROVMT MSTU	131,523	126,645	109,989	-13.2%	115,270	4.8%
OBT COMM REDEV AREA TRUST FUND	285,366	207,494	271,415	30.8%	269,556	-0.7%
OC FIRE PROT & EMS/MSTU	85,620,168	125,515,706	133,669,203	6.5%	130,270,387	-2.5%
ORANGE BLOSSOM TRAIL NID 90-24	124,997	125,000	125,000	0.0%	125,000	0.0%
PARKS FUND	26,866,815	54,162,854	52,056,684	-3.9%	35,189,831	-32.4%
RECYCLING PROGRAM	2,974,260	12,781,077	12,561,558	-1.7%	8,133,557	-35.3%
SCHOOL IMPACT FEES	30,332,153	40,119,450	40,470,000	0.9%	40,945,000	1.2%
SEVNTH CENT GAS TAX RD IMPRVMT	130,569	100,416	214,172	113.3%	208,653	-2.6%
SPECIAL TAX MSTU	96,044,010	103,537,255	98,895,046	-4.5%	101,832,568	3.0%
TEEN COURT	178,100	2,032,939	1,945,175	-4.3%	0	-100.0%
TRANSPORTATION IMPACT FEES	18,430,310	60,229,470	46,700,105	-22.5%	51,420,000	10.1%
TRANSPORTATION TRUST	48,388,645	75,321,848	63,697,437	-15.4%	66,622,692	4.6%
VISTA EAST PARKS	0	127,000	130,000	2.4%	0	-100.0%
WATER AND NAVIGATION FUNDS	861,248	2,300,508	2,519,751	9.5%	2,559,056	1.6%
Special Revenue Funds	535,246,468	868,775,434	780,133,127	-10.2%	701,229,021	-10.1%
Enterprise Funds						
CONVENTION CENTER	447,135,430	373,716,242	203,744,890	-45.5%	202,154,795	-0.8%
SOLID WASTE SYSTEM	24,447,152	108,005,222	84,570,491	-21.7%	78,282,920	-7.4%
WASTE TIRE GRANTS	69,457	0	0	0.0%	0	0.0%
WATER SYSTEM MSTUS	55,217	462,864	347,178	-25.0%	322,866	-7.0%
WATER UTILITIES SYSTEM	163,981,883	283,626,786	231,379,938	-18.4%	227,182,442	-1.8%
Enterprise Funds	635,689,138	765,811,114	520,042,497	-32.1%	507,943,023	-2.3%
Internal Service Funds						
DATA PROCESSING	17,399,934	22,475,845	21,258,472	-5.4%	22,059,849	3.8%
EMPLOYEES BENEFITS	34,991,817	59,244,960	66,338,513	12.0%	70,050,321	5.6%
FLEET MANAGEMENT DEPT	8,640,648	12,158,373	11,599,157	-4.6%	11,706,291	0.9%
GRAPHIC REPRODUCTION	1,115,267	1,429,663	1,433,733	0.3%	1,444,727	0.8%
RISK MANAGEMENT PROGRAM	22,045,002	63,710,935	62,969,333	-1.2%	63,923,582	1.5%
Internal Service Funds	84,192,668	159,019,776	163,599,208	2.9%	169,184,770	3.4%
Debt Funds						
CAPITAL IMPROVEMENT 88/92/98	31,773,336	33,163,578	33,039,819	-0.4%	27,409,995	-17.0%
GAS TAX REVENUE 1977	5,055,534	0	0	0.0%	0	0.0%
MSTU DEBT SERVICE	11,754	70,113	82,505	17.7%	36,772	-55.4%
PUBLIC FACILITIES 1994	4,411,753	9,298,051	9,639,000	3.7%	9,983,000	3.6%
PUBLIC SERVICE TAX 1995	67,963,928	82,550,437	91,353,905	10.7%	80,227,000	-12.2%
SALES TAX TRUST FUND	119,652,783	325,942,478	135,363,362	-58.5%	132,770,188	-1.9%
Debt Funds	228,869,088	451,024,657	269,478,591	-40.3%	250,426,955	-7.1%
Capital Construction Funds						
COMMERCIAL PAPER PROJECTS	29,554,619	8,076,834	0	-100.0%	12,373,844	0.0%

Four Year Comparison of Budgeted Fund Structure

	FY 2001-02 Prior Year Actual	FY 2002-03 Budget As of 3/31/03	FY 2003-04 Proposed Budget	Percent Growth	FY 2004-05 Proposed Budget	Percent Growth
<u>Capital Construction Funds</u>						
O.C REEDY CREEK ROAD PROJECTS	21,629	83,000	88,000	6.0%	0	-100.0%
PUBLIC SERVICE TAX 95 CAP PROJ	142,155	1,871,773	0	-100.0%	0	0.0%
SALES TAX 02 CAPITAL PROJ	0	113,817,592	38,798,301	-65.9%	26,210,640	-32.4%
SALES TAX CAPITAL PROJ	40,012	0	0	0.0%	0	0.0%
SALES TAX CAPITAL PROJ	1,452,175	78,255	0	-100.0%	0	0.0%
Capital Construction Funds	<u>31,210,589</u>	<u>123,927,454</u>	<u>38,886,301</u>	<u>-68.6%</u>	<u>38,584,484</u>	<u>-0.8%</u>
<u>All Other Funds</u>						
TRUST & AGENCY FUNDS	1,606,508	0	0	0.0%	0	0.0%
All Other Funds	<u>1,606,508</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>0.0%</u>
County Total	<u><u>1,999,341,142</u></u>	<u><u>2,957,997,807</u></u>	<u><u>2,382,176,861</u></u>	<u><u>-19.5%</u></u>	<u><u>2,271,790,393</u></u>	<u><u>-4.6%</u></u>