

BUDGET RESOLUTION

SEP 23 2004

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 22, 2004.
2. A public hearing was held beginning at 6:00 p.m. on September 9, 2004, 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, 2004 and ending September 30, 2005, 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, 2004, 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, 2004; 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, 2005, 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 23RD DAY OF SEPTEMBER 2004.



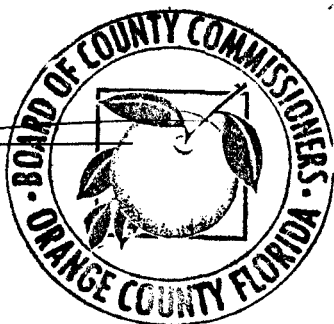
County Chairman

Orange County, Florida

Attest:



Deputy Clerk



ATTACHMENT "A"
BUDGETED FUND STRUCTURE

Fund Type / Name	FY 2001-02 Budget	FY 2002-03 Budget	FY 2003-04 Budget as of 8/31/04	FY 2004-05 Proposed Budget	Percent Change
I. GENERAL FUND					
GENERAL FUND	541,064,374	589,461,506	625,418,936	606,968,411	-3.0%
	541,064,374	589,461,506	625,418,936	606,968,411	-3.0%
II. SPECIAL REVENUE FUNDS					
7000 LEVEL GRANT FUNDS *	86,342,538	92,715,106	103,310,960	55,969,396	-45.8%
8000 LEVEL GRANT FUNDS *	19,707,124	25,135,001	16,451,473	5,537,026	-66.3%
911 FEE	6,163,355	5,896,811	4,942,570	5,262,985	6.5%
ADDITIONAL COURT COSTS	1,795,174	1,491,500	1,092,061	0	0.0%
ADMIN CTR-BENEFITS FUND	45,274	40,078	36,624	29,750	-18.8%
AIR POLLUTION CONTROL	0	2,287,411	2,465,465	2,610,595	5.9%
ANIMAL SERVICES TRUST FUND	15,995	29,213	58,412	72,824	24.7%
AQUATIC WEED (NON-TAX) DISTRICTS	0	92,629	91,662	100,380	9.5%
AQUATIC WEED (TAX) DISTRICTS	0	2,586,744	2,930,803	3,740,791	27.6%
ARTS & CULTURAL TOURISM	0	509,500	1,198,921	1,118,953	-6.7%
ASBESTOS PROGRAM	12,199	84,280	78,865	79,338	0.6%
BOATING IMPROVEMENT PROGRAM	0	1,274,778	1,349,070	1,463,624	8.5%
BUILDING, PLANNING, ZONING	21,631,066	18,717,747	20,968,325	21,823,313	4.1%
CHOOSE LIFE FEES	19,662	35,356	54,641	57,596	5.4%
CONSERVATION TRUST FUND	201,830	1,555,350	3,532,598	2,736,811	-22.5%
CONSERVATION TRUST-CC MITIGTN	0	3,525,038	3,445,948	177,457	-94.9%
CONSTITUTIONAL GAS TAX	10,354,003	19,605,988	13,244,933	10,786,984	-18.6%
COURT FACILITIES	0	0	695,376	2,695,278	287.6%
COURT FACILITIES CAPITAL FEE	833,540	799,219	820,718	0	0.0%
COURT IMPROVEMENT FS939	4,732	16,636	19,517	19,972	2.3%
COURT TECHNOLOGY	0	0	750,000	2,907,000	287.6%
CRIME PREVENTION-ORD	395,159	1,143,188	1,176,106	1,021,554	-13.1%
DELINQUENCY PREVENTION ORD9819	140,187	132,096	119,836	67,679	-43.5%
DONATIONS FUNDS	686,637	818,283	883,216	692,103	-21.6%
DRUG ABUSE TRUST FUND	278,591	279,574	295,747	518,450	75.3%
EMS MATCHING GRANT	0	90,638	90,638	0	0.0%
FEMA COST REIMBURSEMENT GRANTS	0	41,802	65,190	0	0.0%
FIRE IMPACT FEES	10,109,468	11,806,448	12,246,156	8,664,995	-29.2%
FL COMMUNITIES TRUST ACQ	0	3,037,063	3,267,683	0	0.0%
FOSTER CARE PERMANENCY PROGRAM	0	89,000	81,818	0	0.0%
GAS TAX 7TH CENT RD IMPROVMNT	215,500	100,416	85,935	25,538	-70.3%
HIST MUS/CAP CONTRIB	1,613,410	1,325	117	197,850	169002.6%
HOLDEN HGTS PH2 ST REVOLV LOAN	0	8,457,900	7,674,077	0	0.0%
I-DRIVE BUS SERVICE MSTU	2,962,439	2,825,279	2,767,518	2,822,106	2.0%
I-DRIVE PLANNING/ADMIN MSTU	516,571	503,141	488,764	502,473	2.8%
INMATE COMMISSARY FUND	0	3,095,035	1,896,518	1,434,490	-24.4%
INTERGOV. RADIO COMM. FUNDS	4,225,504	4,653,771	2,038,888	1,157,019	-43.3%
INTERNATIONAL DRIVE CRA	4,751,634	6,379,601	5,515,684	3,435,540	-37.7%
JUVENILE COURT PROGRAM	0	0	84,378	242,250	187.1%
KELLY PARK	78,130	366,280	386,286	387,660	0.4%
LAW ENFORCE EDUC-CORRECTIONS	388,375	456,378	586,528	355,550	-39.4%
LAW ENFORCE/CONFIS PROP	500,991	404,961	273,884	443,116	61.8%
LAW ENFORCE/EDUC SHERIFF	267,567	377,469	562,346	721,069	28.2%

Fund Type / Name	FY 2001-02 Budget	FY 2002-03 Budget	FY 2003-04 Budget as of 8/31/04	FY 2004-05 Proposed Budget	Percent Change
LAW ENFORCEMENT IMPACT FEES	4,949,784	3,040,359	4,483,639	5,656,431	26.2%
LAW LIBRARY	0	0	83,541	242,250	190.0%
LEGAL AID PROGRAMS	0	0	138,694	651,189	369.5%
LOCAL AGENCY PROGRAM AGREEMENT	0	0	9,206,625	0	0.0%
LOCAL COURT PROGRAM	0	0	364,297	1,272,242	249.2%
LOCAL HOUSING ASST (SHIP)	19,233,686	18,283,422	18,928,768	20,990,079	10.9%
LOCAL OPTION GAS TAX	46,916,396	56,691,493	56,273,759	38,840,357	-31.0%
MANDATORY REFUSE COLLECTION	26,645,646	32,556,572	31,968,832	31,233,883	-2.3%
MEDIATION/ARBITRATION TRUST	235,419	261,747	243,338	20,700	-91.5%
MISC CONSTRUCTION PROJECTS	65,949,827	74,919,291	70,393,409	50,667,967	-28.0%
MUNICIPAL SERVICE FUNDS	15,865,286	16,612,804	16,135,936	17,560,336	8.8%
MUNICIPALITIES-INTERGOV RADIO	0	3,007,529	1,869,248	729,730	-61.0%
NORTH I-DRIVE IMPROVEMT MSTU	133,292	126,645	113,995	114,251	0.2%
OBT COMM REDEV AREA TRUST FUND	294,690	207,494	272,208	312,729	14.9%
OC FIRE PROT & EMS/MSTU	118,051,202	127,897,991	135,800,704	131,469,450	-3.2%
ORANGE BLOSSOM TRAIL NID	123,000	125,000	125,000	125,000	0.0%
PARKS FUND	5,946,061	54,162,854	54,176,321	46,868,426	-13.5%
RECYCLING PROGRAM	11,482,261	12,781,077	12,916,213	9,556,377	-26.0%
RES SUBST ABUSE TRT-NEW BEGIN	0	150,000	150,000	0	0.0%
SCHOOL IMPACT FEES	39,200,000	40,119,450	40,470,000	40,945,000	1.2%
SPECIAL TAX MSTU	96,757,687	103,537,255	98,665,256	104,430,141	5.8%
SUBSTANCE ABUSE COALITION MIN-TEEN COURT	0	0	7,530	0	0.0%
	1,530,595	2,032,939	2,360,654	2,283,693	-3.3%
TRANSPORTATION IMPACT FEES	39,021,644	60,229,470	49,959,454	64,693,220	29.5%
TRANSPORTATION TRUST	62,537,817	75,321,848	67,994,649	62,326,457	-8.3%
TREE REPLACEMENT TRUST	0	0	67,878	0	0.0%
VISTA EAST PARKS	0	127,000	129,221	131,540	1.8%
WATER AND NAVIGATION FUNDS	127,061	1,561,220	1,935,308	2,338,608	20.8%
	729,258,009	905,211,493	893,360,732	773,339,571	-13.4%

III. DEBT SERVICE FUNDS

CAPITAL IMPROVEMENT 88/92/98	38,659,753	33,163,578	33,039,979	26,522,995	-19.7%
LK SHERWOOD HILLS WEST-D/S	26,144	26,144	38,529	36,334	-5.7%
MAGNOLIA SPRINGS DEBT SERV	0	0	22,132	86,103	289.0%
PUBLIC FACILITIES 1994	9,531,508	9,298,051	9,197,876	4,937,000	-46.3%
PUBLIC SERVICE TAX 1995	72,080,491	82,550,437	185,456,751	89,274,789	-51.9%
RIO PINAR WOODS-DEBT SERV	42,396	43,969	63,228	70,659	11.8%
SALES TAX TRUST FUND	171,364,367	325,942,478	142,681,844	145,573,188	2.0%
SAND LAKE HILLS DEBT SERVICE	0	0	90,366	274,876	204.2%
	291,704,659	451,024,657	370,590,705	266,775,944	-28.0%

IV. CAPITAL PROJECTS FUNDS

COMMERCIAL PAPER PROJECTS	38,160,001	8,076,834	1,000	12,373,845	1237284.5%
O.C REEDY CREEK ROAD PROJECTS	78,896	83,000	9,004	0	0.0%
PUBLIC SERVICE TAX 03 CAP PRG	0	0	26,509,210	21,030,000	-20.7%
PUBLIC SERVICE TAX 95 CAP PROJ	0	1,871,773	0	0	0.0%
SALES TAX 02 CAPITAL PROJ	0	113,817,592	42,579,379	26,210,640	-38.4%
SALES TAX 98 CAPITAL PROJ	852,115	78,255	0	0	0.0%
	39,091,012	123,927,454	69,098,593	59,614,485	-13.7%

Fund Type / Name	FY 2001-02 Budget	FY 2002-03 Budget	FY 2003-04 Budget as of 8/31/04	FY 2004-05 Proposed Budget	Percent Change
V. PROPRIETARY FUNDS					
CONVENTION CENTER	518,487,568	373,716,242	226,821,889	216,434,972	-4.6%
SOLID WASTE SYSTEM	38,208,725	151,344,342	90,814,603	79,717,992	-12.2%
WATER SYSTEM MSTUS	294,491	462,864	498,716	309,660	-37.9%
WATER UTILITIES SYSTEM	231,096,718	281,176,879	242,995,221	244,992,045	0.8%
	<u>788,087,502</u>	<u>806,700,327</u>	<u>561,130,429</u>	<u>541,454,669</u>	<u>-3.5%</u>
VI. INTERNAL SERVICE FUNDS					
DATA PROCESSING	22,701,245	22,475,845	22,196,786	0	0.0%
EMPLOYEES BENEFITS	55,352,877	59,244,960	68,889,817	74,039,476	7.5%
FLEET MANAGEMENT DEPT	11,673,078	12,158,373	12,390,257	11,706,291	-5.5%
GRAPHIC REPRODUCTION	1,566,728	1,429,663	1,240,637	1,121,676	-9.6%
RISK MANAGEMENT PROGRAM	61,136,302	63,710,935	64,535,542	61,360,210	-4.9%
	<u>152,430,230</u>	<u>159,019,776</u>	<u>169,253,039</u>	<u>148,227,653</u>	<u>-12.4%</u>
COMBINED TOTAL ALL FUNDS	<u><u>2,541,635,786</u></u>	<u><u>3,035,345,213</u></u>	<u><u>2,688,852,434</u></u>	<u><u>2,396,380,733</u></u>	<u><u>-10.9%</u></u>

* - Grant funds have been adjusted to account for the year-end grant roll