

SEP 07 2006 *JN/BS*

A RESOLUTION ADOPTING THE TENTATIVE 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 20, 2006.

2. A public hearing was held beginning at 6:00 p.m. on September 7, 2006, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

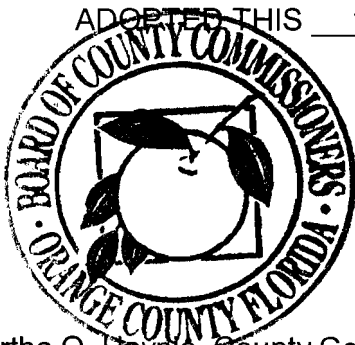
Section 1. The tentative budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2006 and ending September 30, 2007, 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, 2006, 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, 2006; 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, 2007, 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 7TH DAY OF SEPTEMBER, 2006.



ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: *Richard T. Crotty*
Richard T. Crotty
County Mayor

ATTEST: Martha O. Haynie, County Comptroller
As Clerk to the Board of County Commissioners

By: *[Signature]*
Deputy Clerk

COMPARISON OF BUDGETED FUND STRUCTURE

ATTACHMENT "A"

BUDGETED FUND STRUCTURE

Fund Type / Name	FY 2005-06 Budget as of 6/30/06	FY 2006-07 Proposed Budget	FY 2006-07 Total Adjustments	FY 2006-07 Proposed Budget	Percent Change
I. GENERAL FUND					
GENERAL FUND	670,005,108	758,551,904	22,512,533	781,064,437	3.0%
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II. SPECIAL REVENUE FUNDS					
7000 LEVEL GRANT FUNDS	110,919,211	54,519,858	0	54,519,858	0.0%
8000 LEVEL GRANT FUNDS	27,650,144	5,500,918	0	5,500,918	0.0%
911 FEE	4,632,409	2,999,525	714,255	3,713,780	23.8%
ADMIN CTR-BENEFITS FUND	33,828	28,750	0	28,750	0.0%
AIR POLLUTION CONTROL	2,442,064	2,213,305	175,476	2,388,781	7.9%
ANIMAL SERVICES TRUST FUND	123,720	158,523	-12,183	146,340	-7.7%
AQUATIC WEED (NON-TAX) DISTRICTS	98,095	93,811	-2,368	91,243	-2.5%
AQUATIC WEED (TAX) DISTRICTS	3,666,447	2,870,640	515,963	3,386,603	18.0%
ARTS & CULTURAL TOURISM	2,500,642	2,801,534	263,331	3,064,865	9.4%
ARTS & CULTURAL TOURISM-CAPITA	1,648,459	1,503,325	559,300	2,062,625	37.2%
ASBESTOS PROGRAM	58,056	82,605	-20,845	61,760	-25.2%
BOATING IMPROVEMENT PROGRAM	1,708,769	1,928,768	-199,789	1,728,979	-10.4%
BUILDING, PLANNING, ZONING	27,130,377	20,742,819	-635,293	20,107,526	-3.1%
CHOOSE LIFE FEES	60,858	47,632	0	47,632	0.0%
CONSERVATION TRUST FUND	3,688,851	3,543,596	-609,639	2,933,957	-17.2%
CONSTITUTIONAL GAS TAX	17,492,568	12,531,400	-500,000	12,031,400	-4.0%
COURT FACILITIES	5,154,150	6,700,864	465,098	7,165,962	6.9%
COURT TECHNOLOGY	6,850,382	8,211,000	0	8,211,000	0.0%
CRIME PREVENTION-ORD	1,115,782	869,500	178,428	1,047,928	20.5%
DEFERRED SEGMENT FUNDS	4,436,838	4,215,292	6,330,956	10,546,248	150.2%
DELINQUENCY PREVENTION ORD9819	17,756	0	18,560	18,560	0.0%
DONATIONS FUNDS	900,138	614,573	343,950	958,523	56.0%
DONATIONS-NEIDIG-EMPLOYEE RECO	1,001	1,020	0	1,020	0.0%
DRAINAGE BASIN FUNDS	76,550	77,350	0	77,350	0.0%
DRIVER EDUCATION SAFETY TRUST	829,328	647,404	60,973	708,377	9.4%
DRUG ABUSE TRUST FUND	514,539	330,627	-80,000	250,627	-24.2%
E911 FEE	3,853,184	3,817,475	2,296,591	6,114,066	60.2%
FIRE IMPACT FEES	8,941,359	6,389,397	2,778,827	9,168,224	43.5%
GAS TAX 7TH CENT RD IMPROVMNT	52,885	46,725	0	46,725	0.0%
HIST MUS/CAP CONTRIB	95,338	0	245	245	0.0%
I-DRIVE MSTU	3,507,540	4,039,779	22,498	4,062,277	0.6%
INMATE COMMISSARY FUND	1,542,357	1,351,864	-94,967	1,256,897	-7.0%
INTERGOV. RADIO COMM. FUNDS	2,561,193	1,889,761	592,486	2,482,247	31.4%
INTERNATIONAL DRIVE CRA	9,351,271	14,114,640	0	14,114,640	0.0%
JUVENILE COURT PROGRAM	363,482	341,973	547	342,520	0.2%
KELLY PARK	349,111	359,588	-73,650	285,938	-20.5%
LAW ENFORCE EDUC-CORRECTIONS	645,502	695,569	40,955	736,524	5.9%
LAW ENFORCE/CONFIS PROP	376,780	295,786	320,210	615,996	108.3%
LAW ENFORCE/EDUC SHERIFF	746,255	890,868	120,879	1,011,747	13.6%
LAW ENFORCEMENT IMPACT FEES	5,922,399	6,909,399	442,257	7,351,656	6.4%
LAW LIBRARY	242,250	304,950	0	304,950	0.0%
LEGAL AID PROGRAMS	723,779	790,848	0	790,848	0.0%
LOCAL COURT PROGRAM	1,220,570	1,295,946	7,109	1,303,055	0.5%

Fund Type / Name	FY 2005-06 Budget as of 6/30/06	FY 2006-07 Proposed Budget	FY 2006-07 Total Adjustments	FY 2006-07 Proposed Budget	Percent Change
LOCAL HOUSING ASST (SHIP)	36,698,181	37,698,994	4,581,502	42,280,496	12.2%
LOCAL OPTION GAS TAX	50,733,766	35,768,506	0	35,768,506	0.0%
MANDATORY REFUSE COLLECTION	31,930,569	34,649,577	1,766,525	36,416,102	5.1%
MEDIATION/ARBITRATION TRUST	13,449	0	10,529	10,529	0.0%
MISC CONSTRUCTION PROJECTS	77,202,830	76,069,883	-11,553,521	64,516,362	-15.2%
MUNICIPAL SERVICE FUNDS	18,964,396	20,407,112	70,216	20,477,328	0.3%
MUNICIPALITIES-INTERGOV RADIO	1,484,738	1,138,982	515,095	1,654,077	45.2%
OBT COMM REDEV AREA TRUST FUND	437,671	757,707	0	757,707	0.0%
OC FIRE PROT & EMS/MSTU	139,536,509	159,358,927	5,306,446	164,665,373	3.3%
ORANGE BLOSSOM TRAIL NID	135,800	125,000	0	125,000	0.0%
PARKS & RECREATION IMPACT FEES	0	4,421,250	1,511,480	5,932,730	34.2%
PARKS FUND	55,371,851	61,277,771	35,372,389	96,650,160	57.7%
RECYCLING PROGRAM	11,192,942	9,540,766	587,686	10,128,452	6.2%
SCHOOL IMPACT FEES	80,180,000	96,235,000	52,582,500	148,817,500	54.6%
SPECIAL TAX MSTU	112,918,992	119,225,271	0	119,225,271	0.0%
TEEN COURT	2,025,114	1,635,389	240,488	1,875,877	14.7%
TM-ECON MITIGATION BANK PHASE	1,187,500	0	685,042	685,042	0.0%
TRANSPORTATION IMPACT FEES	97,902,373	100,032,000	14,639,240	114,671,240	14.6%
TRANSPORTATION MITIGATION AGMT	5,821,112	4,113,112	59,585	4,172,697	1.4%
TRANSPORTATION TRUST	78,937,026	75,961,105	1,200,000	77,161,105	1.6%
TREE REPLACEMENT TRUST	181,760	148,820	14,632	163,452	9.8%
VISTA EAST PARKS	134,886	138,137	4,265	142,402	3.1%
WATER AND NAVIGATION FUNDS	3,272,902	3,333,328	526,078	3,859,406	15.8%
	1,070,510,564	1,018,805,644	122,140,337	1,140,945,981	12.0%
III. DEBT SERVICE FUNDS					
CAPITAL IMPROVEMENT 88/92/98	36,729,743	33,688,205	2,591,500	36,279,705	7.7%
LK SHERWOOD HILLS WEST-D/S	34,584	11,274	0	11,274	0.0%
MAGNOLIA SPRINGS DEBT SERV	90,114	107,833	0	107,833	0.0%
PUBLIC FACILITIES 1994	4,512,945	4,645,445	0	4,645,445	0.0%
PUBLIC SERVICE TAX 1995	103,551,528	105,496,312	8,563,900	114,060,212	8.1%
RIO PINAR WOODS-DEBT SERV	78,795	30,803	0	30,803	0.0%
SALES TAX TRUST FUND	218,527,361	192,919,033	1,007,000	193,926,033	0.5%
SAND LAKE HILLS DEBT SERVICE	317,325	286,847	0	286,847	0.0%
	363,842,395	337,185,752	12,162,400	349,348,152	3.6%
IV. CAPITAL PROJECTS FUNDS					
COMMERCIAL PAPER PROJECTS	10,386,930	0	0	0	0.0%
PUBLIC SERVICE TAX 03 CAP PRG	18,537,226	0	3,408,217	3,408,217	0.0%
SALES TAX 02 CAPITAL PROJ	2,764,162	0	171,250	171,250	0.0%
	31,688,318			3,579,467	0.0%
V. PROPRIETARY FUNDS					
CONVENTION CENTER	260,348,470	254,128,636	35,806,039	289,934,675	14.1%
SOLID WASTE SYSTEM	95,608,495	102,865,792	551,596	103,417,388	0.5%
WATER SYSTEM MSTUS	223,707	201,552	0	201,552	0.0%
WATER UTILITIES SYSTEM	310,998,395	330,155,638	-499,773	329,655,865	-0.2%
	667,179,067	687,351,618	35,857,862	723,209,480	5.2%

Fund Type / Name	FY 2005-06 Budget as of 6/30/06	FY 2006-07 Proposed Budget	FY 2006-07 Total Adjustments	FY 2006-07 Proposed Budget	Percent Change
VI. INTERNAL SERVICE FUNDS					
EMPLOYEES BENEFITS	79,358,305	82,785,695	1,062,990	83,848,685	1.3%
FLEET MANAGEMENT DEPT	15,902,856	15,643,968	0	15,643,968	0.0%
RISK MANAGEMENT PROGRAM	71,163,549	70,646,191	2,463,652	73,109,843	3.5%
	<u>166,424,710</u>	<u>169,075,854</u>	<u>3,526,642</u>	<u>172,602,496</u>	<u>2.1%</u>
COMBINED TOTAL ALL FUNDS	<u>2,969,650,162</u>	<u>2,970,970,772</u>	<u>199,779,241</u>	<u>3,170,750,013</u>	<u>6.7%</u>