

APPROVED
BY ORANGE COUNTY BOARD
OF COUNTY COMMISSIONERS
SEP 21 2006 *n/pw*

2006-M-66

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.

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 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:

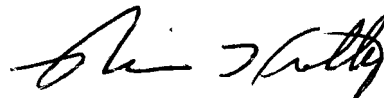
Section 1. The final budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The final budgets set forth in Attachment "A" are adopted for the year commencing October 1, 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 21ST DAY OF SEPTEMBER 2006.



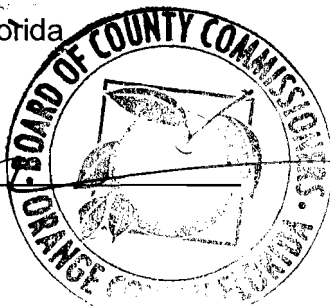
County Mayor

Orange County, Florida

Attest:



Deputy Clerk



Three-Year Comparison of Budgeted Fund Structure

	FY 2004-05 Prior Year Actual	FY 2005-06 Budget As of 3/31/06	FY 2006-07 Originally Approved	FY 2006-07 Total Change	FY 2006-07 Proposed Budget	Annual Percent Growth
General Fund						
GENERAL FUND	532,394,671	669,755,108	683,713,405	97,351,032	781,064,437	16.6%
General Fund	532,394,671	669,755,108	683,713,405	97,351,032	781,064,437	16.6%
Special Revenue Funds						
7000 LEVEL (FEDERAL) GRANT FUNDS	65,426,203	106,738,263	53,949,626	570,232	54,519,858	-48.9%
8000 LEVEL (STATE) GRANT FUNDS	5,046,757	22,757,822	5,418,376	82,542	5,500,918	-75.8%
911 FEE	6,200,386	4,632,409	2,984,705	729,075	3,713,780	-19.8%
ADMIN CENTER - BENEFITS FUND	6,722	33,828	28,750	0	28,750	-15.0%
AIR POLLUTION CONTROL	714,411	2,442,064	2,266,322	122,459	2,388,781	-2.2%
ANIMAL SERVICES TRUST FUND	0	123,720	158,523	-12,183	146,340	18.3%
AQUATIC WEED (NON-TAX) DISTRICTS	11,934	98,095	93,611	-2,368	91,243	-7.0%
AQUATIC WEED (TAX) DISTRICTS	700,675	3,666,447	2,807,106	579,497	3,386,603	-7.6%
ARTS AND CULTURAL TOURISM	586,600	3,145,776	2,004,020	1,060,845	3,064,865	-2.6%
ARTS AND CULTURAL TOURISM - CAPITAL	0	1,003,325	1,003,325	1,059,300	2,062,625	105.6%
ASBESTOS PROGRAM	24,178	58,056	82,605	-20,845	61,760	6.4%
BOATING IMPROVEMENT PROGRAM	0	1,708,769	1,180,500	548,479	1,728,979	1.2%
BUILDING SAFETY	19,938,923	27,130,377	26,202,685	-6,095,159	20,107,526	-25.9%
CAPITAL PROJECTS FUND	29,661,760	77,202,830	44,787,928	59,728,434	104,516,362	35.4%
CHOOSE LIFE FEES	38,157	60,858	47,632	0	47,632	-21.7%
CONSERVATION TRUST FUND	64,953	3,648,344	3,671,969	-740,625	2,931,344	-19.7%
CONSERVATION TRUST-CC MITIGTN	0	40,507	2,613	0	2,613	-93.5%
CONSTITUTIONAL GAS TAX	5,455,531	17,492,568	12,139,800	-108,400	12,031,400	-31.2%
COURT FACILITIES CAPITAL FEE	329,648	167,248	0	105,909	105,909	-36.7%
COURT FEE FUNDS	5,839,671	14,387,345	15,169,137	2,843,289	18,012,426	25.2%
CRIME PREVENTION-ORD 98-01	326,502	1,115,782	869,500	178,428	1,047,928	-6.1%
DEFERRED SEGMENT FUNDS	0	10,257,950	4,215,292	10,503,653	14,718,945	43.5%
DELINQUENCY PREVENTION ORD9819	34,828	17,756	0	18,560	18,560	4.5%
DONATIONS FUNDS	331,321	901,139	629,334	330,209	959,543	6.5%
DRAINAGE BASIN BUDGETS	0	76,550	77,350	0	77,350	1.0%
DRIVER SAFETY EDUCATION	0	829,328	574,750	133,627	708,377	-14.6%
DRUG ABUSE TRUST FUND	321,107	514,539	330,627	-80,000	250,627	-51.3%
E-911 FEES	0	2,564,889	1,908,545	4,205,521	6,114,066	138.4%
FIRE IMPACT FEES	1,322,475	8,941,359	2,477,621	6,690,603	9,168,224	2.5%
HISTORICAL MUSEUM FUNDS	102,236	95,338	0	245	245	-99.7%
I-DRIVE BUS SERVICE MSTU	2,836,149	2,869,980	3,023,797	288,525	3,312,322	15.4%
I-DRIVE PLANNING/ADMIN MSTU	504,339	517,049	541,968	68,285	610,253	18.0%
INMATE COMMISSARY FUND	827,460	1,542,357	1,351,412	-94,515	1,256,897	-18.5%
INTERGOV. RADIO COMM. FUNDS	1,656,348	4,045,931	3,028,743	1,107,581	4,136,324	2.2%
INTERNATIONAL DRIVE CRA	853,061	9,351,271	12,244,485	1,870,155	14,114,640	50.9%
KELLY PARK	190,185	349,111	359,588	-73,650	285,938	-18.1%
LAKE FLOY MAINT./AQUATIC PLANT CNTL	0	0	0	4,519	4,519	0.0%
LAW ENFORCE EDUC-CORRECTIONS	204,073	645,502	550,569	185,955	736,524	14.1%
LAW ENFORCE/CONFIS PROP	220,764	376,780	295,786	320,210	615,996	63.5%
LAW ENFORCE/EDUC SHERIFF	309,361	746,255	796,999	214,748	1,011,747	35.6%

Three-Year Comparison of Budgeted Fund Structure

	FY 2004-05 Prior Year Actual	FY 2005-06 Budget As of 3/31/06	FY 2006-07 Originally Approved	FY 2006-07 Total Change	FY 2006-07 Proposed Budget	Annual Percent Growth
Special Revenue Funds						
LAW ENFORCEMENT IMPACT FEES	632,923	5,922,399	6,741,526	610,130	7,351,656	24.1%
LOCAL HOUSING ASST (SHIP)	5,996,445	36,698,181	37,698,994	4,581,502	42,280,496	15.2%
LOCAL OPTION GAS TAX	31,517,791	50,733,766	34,424,000	1,344,506	35,768,506	-29.5%
MANDATORY REFUSE COLLECTION	24,625,469	31,930,569	33,673,512	2,742,590	36,416,102	14.0%
MEDIATION/ARBITRATION TRUST	5,816	13,449	0	10,529	10,529	-21.7%
MUNICIPAL SERVICE FUNDS	11,445,424	18,964,396	18,762,877	1,709,932	20,472,809	8.0%
NORTH I-DRIVE IMPROVMT MSTU	114,025	120,511	124,719	14,983	139,702	15.9%
OBT COMM REDEV AREA TRUST FUND	269,105	437,671	549,211	208,496	757,707	73.1%
OC FIRE PROT & EMS/MSTU	113,813,553	139,536,509	148,083,503	16,581,870	164,665,373	18.0%
ORANGE BLOSSOM TRAIL NID 90-24	124,948	135,800	125,000	0	125,000	-8.0%
PARKS FUND	31,117,383	55,371,851	45,469,219	51,180,941	96,650,160	74.5%
PARKS IMPACT FEE FUND	0	0	0	5,932,730	5,932,730	0.0%
RECYCLING PROGRAM	5,394,919	11,192,942	8,589,292	1,539,160	10,128,452	-9.5%
SCHOOL IMPACT FEES	51,529,166	80,180,000	96,140,000	52,677,500	148,817,500	85.6%
SEVNTH CENT GAS TAX RD IMPRVMT	3,380	52,885	46,725	0	46,725	-11.6%
SPECIAL TAX MSTU	104,430,141	112,918,992	117,783,579	1,441,692	119,225,271	5.6%
TEEN COURT	314,155	2,025,114	1,418,911	456,966	1,875,877	-7.4%
TM-ECON MITIG. BANK PHASE IV	0	1,187,500	0	685,042	685,042	-42.3%
TRANSPORTATION IMPACT FEES	24,297,835	97,902,373	74,799,557	39,871,683	114,671,240	17.1%
TRANSPORTATION TRUST	82,934,006	78,937,026	73,819,155	3,341,950	77,161,105	-2.2%
TREE REPLACEMENT TRUST	0	181,760	148,820	14,632	163,452	-10.1%
VISTA EAST PARKS	0	134,886	138,137	4,265	142,402	5.6%
WATER AND NAVIGATION FUNDS	652,869	3,272,902	4,059,618	-200,212	3,859,406	17.9%
Special Revenue Funds	639,306,069	1,060,148,999	909,871,954	271,074,027	1,180,945,981	11.4%
Enterprise Funds						
CONVENTION CENTER	432,786,429	260,348,470	247,918,912	42,015,763	289,934,675	11.4%
SOLID WASTE SYSTEM	30,427,465	95,608,495	88,532,385	14,885,003	103,417,388	8.2%
WATER SYSTEM MSTUS	203,704	223,707	802,344	-600,792	201,552	-9.9%
WATER UTILITIES SYSTEM	151,749,905	303,098,395	247,958,789	81,697,076	329,655,865	8.8%
Enterprise Funds	615,167,504	659,279,067	585,212,430	137,997,050	723,209,480	9.7%
Internal Service Funds						
EMPLOYEES BENEFITS	52,901,571	79,358,305	82,785,695	1,062,990	83,848,685	5.7%
FLEET MANAGEMENT DEPT	12,174,832	15,902,856	13,799,113	1,844,855	15,643,968	-1.6%
GRAPHIC REPRODUCTION	975,613	0	0	0	0	0.0%
RISK MANAGEMENT PROGRAM	26,587,915	71,163,549	68,814,703	4,295,140	73,109,843	2.7%
Internal Service Funds	92,639,930	166,424,710	165,399,511	7,202,985	172,602,496	3.7%
Debt Funds						
CAPITAL IMPROVEMENT 88/92/98	24,005,909	36,729,743	31,136,450	5,143,255	36,279,705	-1.2%
MSTU DEBT SERVICE	51,948	520,818	340,153	96,604	436,757	-16.1%
PUBLIC FACILITIES 1994	2,207	4,512,945	4,584,880	60,565	4,645,445	2.9%
PUBLIC SERVICE TAX 1995	65,396,021	103,551,528	105,822,600	8,237,612	114,060,212	10.1%

Three-Year Comparison of Budgeted Fund Structure

	FY 2004-05 Prior Year Actual	FY 2005-06 Budget As of 3/31/06	FY 2006-07 Originally Approved	FY 2006-07 Total Change	FY 2006-07 Proposed Budget	Annual Percent Growth
<u>Debt Funds</u>						
SALES TAX TRUST FUND	104,868,319	218,527,361	157,480,050	36,445,983	193,926,033	-11.3%
Debt Funds	194,324,404	363,842,395	299,364,133	49,984,019	349,348,152	-4.0%
<u>Capital Construction Funds</u>						
COMMERCIAL PAPER PROJECTS	4,661,917	10,386,930	0	10,009,160	10,009,160	-3.6%
PUBLIC SERVICE TAX 03 CAP PROJ	5,171,643	18,537,226	0	3,408,217	3,408,217	-81.6%
SALES TAX 02 CAPITAL PROJ	16,879,191	2,764,162	0	171,250	171,250	-93.8%
Capital Construction Funds	26,712,751	31,688,318	0	13,588,627	13,588,627	-57.1%
<u>All Other Funds</u>						
SPECIAL AGENCY FUNDS	4,633,645	0	0	0	0	0.0%
All Other Funds	4,633,645	0	0	0	0	0.0%
County Total	<u>2,105,178,973</u>	<u>2,951,138,597</u>	<u>2,643,561,433</u>	<u>577,197,740</u>	<u>3,220,759,173</u>	<u>9.1%</u>