

SEP 06 2007 LB/JN

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.

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 19, 2007.

2. A public hearing was held beginning at 6:00 p.m. on September 6, 2007, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

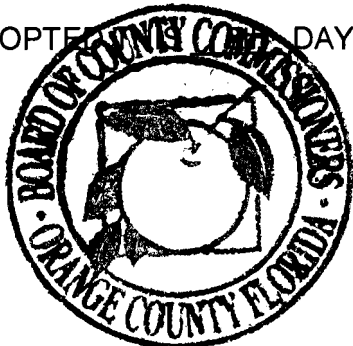
Section 1. The tentative budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2007 and ending September 30, 2008, 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, 2007, 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, 2007; 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, 2008, 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 _____ DAY OF SEPTEMBER, 2007.



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: Martha O. Haynie
Deputy Clerk

BUDGETED FUND STRUCTURE

Fund Type / Name	FY 2006-07 Budget as of 6/30/07	FY 2007-08 Approved Budget	FY 2007-08 Total Adjustments	FY 2007-08 Proposed Budget	Percent Change
I. GENERAL FUND					
GENERAL FUND	795,577,991	755,260,397	-2,464,184	752,796,213	-0.3%
	795,577,991	755,260,397	-2,464,184	752,796,213	-0.3%
II. SPECIAL REVENUE FUNDS					
7000 LEVEL GRANT FUNDS *	108,973,471	55,622,168	-71,775	55,550,393	-0.1%
8000 LEVEL GRANT FUNDS *	52,075,069	6,466,239	-18,939	6,447,300	-0.3%
911 FEE	3,834,085	5,164,771	144,337	5,309,108	2.8%
ADMIN CENTER BENEFITS FUND	32,500	37,937	0	37,937	0.0%
AIR POLLUTION CONTROL	2,415,099	2,423,552	-211,938	2,211,614	-8.7%
ANIMAL SERVICES TRUST FUND	145,151	164,925	0	164,925	0.0%
AQUATIC WEED (NON-TAX) DISTRICTS	102,325	74,989	-2,192	72,797	-2.9%
AQUATIC WEED (TAX) DISTRICTS	3,616,284	3,698,306	132,058	3,830,364	3.6%
ARTS AND CULTURAL TOURISM	3,330,882	6,003,782	1,000,000	7,003,782	16.7%
ARTS AND CULTURAL TOURISM - CA	2,913,183	0	2,030,000	2,030,000	0.0%
ASBESTOS PROGRAM	43,251	33,538	0	33,538	0.0%
BOATING IMPROVEMENT PROGRAM	1,927,271	1,542,500	427,209	1,969,709	27.7%
BUILDING SAFETY	21,768,967	20,990,612	1,026,776	22,017,388	4.9%
CAPITAL PROJECTS FUND	111,836,560	93,652,541	59,688,668	153,341,209	63.7%
CHOOSE LIFE FEES	78,484	73,725	-3,854	69,871	-5.2%
CONSERVATION TRUST FUND	2,722,170	2,882,578	-155,689	2,726,889	-5.4%
CONSTITUTIONAL GAS TAX	14,535,461	14,702,500	0	14,702,500	0.0%
COURT FACILITIES	7,403,257	6,946,450	800,000	7,746,450	11.5%
COURT TECHNOLOGY FUND	9,724,051	9,177,500	0	9,177,500	0.0%
CRIME PREVENTION-ORD 98-01	1,206,310	1,123,000	0	1,123,000	0.0%
DEFERRED SEGMENT FUNDS	19,044,892	14,556,981	3,711,877	18,268,858	25.5%
DELINQUENCY PREVENTION ORD 981	10,400	6,643	4,100	10,743	61.7%
DONATIONS FUNDS	1,077,842	552,700	259,598	812,298	47.0%
DONATIONS-NEIDIG-EMPLOYEE REC.	1,039	0	1,150	1,150	0.0%
DRAINAGE BASIN FUNDS	89,187	51,261	13,227	64,488	25.8%
DRIVER EDUCATION SAFETY	1,557,687	944,950	0	944,950	0.0%
DRUG ABUSE TRUST FUND	373,966	355,000	67,628	422,628	19.1%
E-911 FEES	5,755,770	7,481,069	458,338	7,939,407	6.1%
FIRE IMPACT FEES	7,752,898	2,603,722	-133,474	2,470,248	-5.1%
HISTORICAL MUSEUM FUNDS	327	0	1,000	1,000	0.0%
I-DRIVE MSTU	4,208,873	3,963,848	-46,331	3,917,517	-1.2%
INMATE COMMISSARY FUND	1,488,232	1,613,125	0	1,613,125	0.0%
INTERGOV. RADIO COMM. FUNDS	2,772,024	3,068,869	0	3,068,869	0.0%
INTERNATIONAL DRIVE CRA	16,039,211	18,937,074	180,000	19,117,074	1.0%
JUVENILE PROGRAMS	391,653	385,000	0	385,000	0.0%
KELLY PARK	283,225	200,564	0	200,564	0.0%
LAW ENFORCEMENT CONFIS. PROP	671,262	545,200	394,760	939,960	72.4%
LAW ENFORCEMENT EDUC - SHERIFF	1,069,982	1,172,896	-73,729	1,099,167	-6.3%
LAW ENFORCEMENT EDUC-CORRECTIO	936,562	1,118,868	0	1,118,868	0.0%
LAW ENFORCEMENT IMPACT FEES	8,823,850	8,659,793	408,000	9,067,793	4.7%
LAW LIBRARY FUND	341,074	385,000	0	385,000	0.0%
LEGAL AID	790,848	818,284	0	818,284	0.0%

Fund Type / Name	FY 2006-07 Budget as of 6/30/07	FY 2007-08 Approved Budget	FY 2007-08 Total Adjustments	FY 2007-08 Proposed Budget	Percent Change
LOCAL COURT PROGRAMS	1,407,315	1,341,802	0	1,341,802	0.0%
LOCAL HOUSING ASSTNCE (SHIP)	41,047,749	34,603,716	4,110,786	38,714,502	11.9%
LOCAL OPTION GAS TAX	44,896,857	33,160,252	3,150,000	36,310,252	9.5%
MANDATORY REFUSE COLLECTION	36,935,738	39,188,481	1,482,803	40,671,284	3.8%
MEDIATION / ARBITRATION TRUST	10,269	0	7,000	7,000	0.0%
MUNICIPAL SERVICE FUNDS	21,353,916	23,437,356	184,179	23,621,535	0.8%
MUNICIPALITIES - RADIO PROGRAM	1,716,052	2,900,444	-468,397	2,432,047	-16.1%
OBT COMM REDEV AREA TRUST FUND	899,250	1,023,459	0	1,023,459	0.0%
OC FIRE PROTECT & EMS/MSTU	166,636,692	167,530,505	6,756,395	174,286,900	4.0%
ORANGE BLOSSOM TRAIL NID 90-24	125,000	125,000	0	125,000	0.0%
PARKS FUND	98,515,419	49,578,677	39,801,472	89,380,149	80.3%
PARKS IMPACT FEE FUND	5,783,087	5,638,000	5,748,882	11,386,882	102.0%
POLLUTANT STORAGE TANK	0	22,950	0	22,950	0.0%
RECYCLING PROGRAM	10,673,836	10,383,413	-33,712	10,349,701	-0.3%
SCHOOL IMPACT FEES	148,817,500	95,285,000	0	95,285,000	0.0%
SEVENTH CENT GAX TAX RR IMPRVM	51,632	42,170	0	42,170	0.0%
SPECIAL TAX MSTU	120,878,439	136,483,542	0	136,483,542	0.0%
TEEN COURT	1,858,534	1,479,921	0	1,479,921	0.0%
TM-ECON MITIG BANK PHASE IV	692,571	657,942	719,571	1,377,513	109.4%
TRANSPORTATION IMPACT FEES	130,964,280	128,210,000	15,800,000	144,010,000	12.3%
TRANSPORTATION TRUST	80,677,483	79,658,910	2,150,000	81,808,910	2.7%
TREE REPLACEMENT TRUST	789,441	1,208,750	514,422	1,723,172	42.6%
VISTA EAST PARKS	137,040	0	4,850	4,850	0.0%
WATER AND NAVIGATION FUNDS	4,022,549	3,542,156	626,550	4,168,706	17.7%
	1,341,055,284	1,113,704,906	150,585,606	1,264,290,512	13.5%
III. DEBT SERVICE FUNDS					
CAPITAL IMPROVEMENT 88/92/98	40,093,395	35,746,506	-2,205,266	33,541,240	-6.2%
MSBU DEBT SERVICE FUNDS	448,395	459,810	0	459,810	0.0%
PUBLIC FACILITIES 1994	4,741,005	4,983,005	0	4,983,005	0.0%
PUBLIC SERVICE TAX 1995	114,736,533	121,122,343	2,114,000	123,236,343	1.7%
SALES TAX TRUST FUND	193,716,354	170,454,953	-9,799,200	160,655,753	-5.7%
	353,735,682	332,766,617	-9,890,466	322,876,151	-3.0%
IV. CAPITAL PROJECTS FUNDS					
COMMERCIAL PAPER PROJECTS	25,813,171	51,427,000	-1,300,000	50,127,000	-2.5%
PUBLIC SERVICE TAX 03 CAP PROJ	3,460,175	110,000	35,196	145,196	32.0%
SALES TAX CAPITAL PROJECTS	171,250	0	0	0	0.0%
	29,444,596	51,537,000	-1,264,804	50,272,196	-2.5%
V. PROPRIETARY FUNDS					
CONVENTION CENTER	624,514,113	337,274,060	0	337,274,060	0.0%
SOLID WASTE SYSTEM	108,138,218	109,114,101	-11,028,151	98,085,950	-10.1%
WATER SYSTEM MSTUS	471,029	585,494	0	585,494	0.0%
WATER UTILITIES SYSTEM	382,149,909	402,961,378	-23,786,171	379,175,207	-5.9%
	1,115,273,269	849,935,033	-34,814,322	815,120,711	-4.1%

Fund Type / Name	FY 2006-07 Budget as of 6/30/07	FY 2007-08 Approved Budget	FY 2007-08 Total Adjustments	FY 2007-08 Proposed Budget	Percent Change
VI. INTERNAL SERVICE FUNDS					
EMPLOYEE BENEFITS	102,723,109	119,274,978	2,300,000	121,574,978	1.9%
FLEET MANAGEMENT FUND	16,464,341	17,404,776	350,000	17,754,776	2.0%
RISK MANAGEMENT PROGRAM	74,945,436	74,943,992	2,057,200	77,001,192	2.7%
	<u>194,132,886</u>	<u>211,623,746</u>	<u>4,707,200</u>	<u>216,330,946</u>	<u>2.2%</u>
COMBINED TOTAL ALL FUNDS	<u><u>3,829,219,708</u></u>	<u><u>3,314,827,699</u></u>	<u><u>106,859,030</u></u>	<u><u>3,421,686,729</u></u>	<u><u>3.2%</u></u>

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