

SEP 11 2008 JB/NP/8

BUDGET RESOLUTION 2008-11-45

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 23, 2008.

2. A public hearing was held beginning at 6:00 p.m. on September 11, 2008, 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.

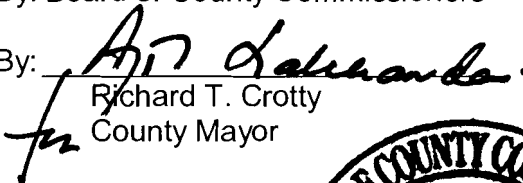
Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2008 and ending September 30, 2009, for the purposes specified in F.S. 200.065.

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, 2008, 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 for the Burnham Institute Grant Agreement and from state, federal or other grants as of the end of business on September 30, 2008; and the County Administrator shall be authorized to expend such appropriations for the purposes approved by the Board of County Commissioners in connection with the Burnham Institute Grant Agreement and 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, 2009, 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.

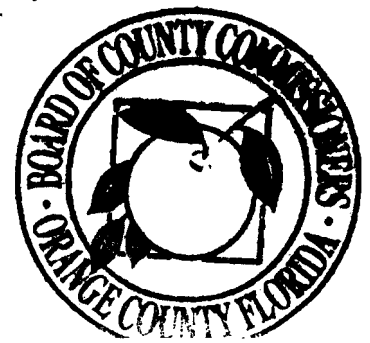
ADOPTED THIS 11th DAY OF SEPTEMBER, 2008.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: 
Richard T. Crotty
County Mayor

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

By: 
Deputy Clerk



BUDGETED FUND STRUCTURE

Fund Type / Name	FY 2007-08 Budget at 3/31/08	FY 2008-09 Approved Budget	FY 2008-09 Total Adjustments	FY 2008-09 Proposed Budget	Percent Change
I. GENERAL FUND					
GENERAL FUND	811,028,808	771,144,940	3,344,809	774,489,749	0.4%
	811,028,808	771,144,940	3,344,809	774,489,749	0.4%
II. SPECIAL REVENUE FUNDS					
7000 LEVEL GRANT FUNDS *	100,171,235	53,317,905	-226,193	53,091,712	-0.4%
8000 LEVEL GRANT FUNDS *	38,333,729	6,393,845	-138,113	6,255,732	-2.2%
911 FEE	5,730,054	13,949,170	12,193	13,961,363	0.1%
ADMIN CENTER BENEFITS FUND	33,112	28,300	0	28,300	0.0%
AIR POLLUTION CONTROL	2,149,937	2,370,917	-814,029	1,556,888	-34.3%
ANIMAL SERVICES TRUST FUND	170,402	168,152	0	168,152	0.0%
AQUATIC WEED (NON-TAX) DISTRICTS	78,945	75,501	-19,251	56,250	-25.5%
AQUATIC WEED (TAX) DISTRICTS	4,142,361	4,026,533	16,096	4,042,629	0.4%
ARTS AND CULTURAL TOURISM	7,018,853	5,224,798	0	5,224,798	0.0%
ARTS AND CULTURAL TOURISM - CA	1,672,303	0	0	0	0.0%
ASBESTOS PROGRAM	39,256	0	0	0	0.0%
BOATING IMPROVEMENT PROGRAM	2,151,787	1,861,500	0	1,861,500	0.0%
BUILDING SAFETY	25,038,268	21,573,864	338,013	21,911,877	1.6%
CAPITAL PROJECTS FUND	164,850,076	131,732,989	88,217,482	219,950,471	67.0%
CHOOSE LIFE FEES	70,424	49,500	0	49,500	0.0%
CONSERVATION TRUST FUND	3,724,917	3,717,490	-625,497	3,091,993	-16.8%
CONSTITUTIONAL GAS TAX	18,365,881	13,874,000	1,356,500	15,230,500	9.8%
COURT FACILITIES	8,429,050	6,005,750	300,000	6,305,750	5.0%
COURT TECHNOLOGY FUND	8,775,682	5,643,750	200,000	5,843,750	3.5%
CRIME PREVENTION-ORD 98-01	1,359,931	1,471,530	-126,209	1,345,321	-8.6%
DEFERRED SEGMENT FUNDS	19,953,078	14,526,779	782,617	15,309,396	5.4%
DELINQUENCY PREVENTION ORD 981	10,333	9,700	-3,938	5,762	-40.6%
DONATIONS FUNDS	1,114,903	791,949	301,446	1,093,395	38.1%
DONATIONS-NEIDIG-EMPLOYEE REC.	1,150	0	1,180	1,180	0.0%
DRAINAGE BASIN FUNDS	64,490	51,923	0	51,923	0.0%
DRIVER EDUCATION SAFETY	863,395	771,400	0	771,400	0.0%
DRUG ABUSE TRUST FUND	458,936	345,650	0	345,650	0.0%
E-911 FEES	8,486,386	0	4,200,000	4,200,000	0.0%
ENERGY EFFICIENCY & RENEWABLE	0	0	102,177	102,177	0.0%
FIRE IMPACT FEES	3,707,616	3,018,309	700,000	3,718,309	23.2%
HISTORICAL MUSEUM FUNDS	60	0	0	0	0.0%
I-DRIVE MSTU	3,962,796	4,046,506	1,392,111	5,438,617	34.4%
INMATE COMMISSARY FUND	1,867,136	1,610,000	403,750	2,013,750	25.1%
INTERGOV. RADIO COMM. FUNDS	3,285,524	3,451,824	807,500	4,259,324	23.4%
INTERNATIONAL DRIVE CRA	23,576,934	16,618,083	529,328	17,147,411	3.2%
JUVENILE PROGRAMS	491,777	393,300	0	393,300	0.0%
KELLY PARK	245,790	254,149	0	254,149	0.0%
LAW ENFORCEMENT CONFIS. PROP	1,022,361	933,975	186,250	1,120,225	19.9%
LAW ENFORCEMENT EDUC - SHERIFF	1,240,760	1,059,055	253,433	1,312,488	23.9%
LAW ENFORCEMENT EDUC-CORRECTIO	1,227,290	1,060,000	451,593	1,511,593	42.6%
LAW ENFORCEMENT IMPACT FEES	11,223,222	9,203,300	-350,000	8,853,300	-3.8%
LAW LIBRARY FUND	437,427	393,300	0	393,300	0.0%
LEGAL AID	830,561	818,284	0	818,284	0.0%

Fund Type / Name	FY 2007-08 Budget at 3/31/08	FY 2008-09 Approved Budget	FY 2008-09 Total Adjustments	FY 2008-09 Proposed Budget	Percent Change
LERHP	0	25,305	22,359	47,664	88.4%
LOCAL COURT PROGRAMS	1,352,282	1,371,711	499	1,372,210	0.0%
LOCAL HOUSING ASSTNCE (SHIP)	37,485,057	36,682,276	-2,131,619	34,550,657	-5.8%
LOCAL OPTION GAS TAX	41,500,638	29,309,735	5,577,834	34,887,569	19.0%
MANDATORY REFUSE COLLECTION	41,410,857	51,135,439	939,005	52,074,444	1.8%
MEDIATION / ARBITRATION TRUST	3,822	0	1,057	1,057	0.0%
MUNICIPAL SERVICE FUNDS	25,152,622	25,425,485	183,158	25,608,643	0.7%
MUNICIPALITIES - RADIO PROGRAM	2,392,972	2,273,055	-525,555	1,747,500	-23.1%
OBT COMM REDEV AREA TRUST FUND	1,073,684	1,289,485	0	1,289,485	0.0%
OC FIRE PROTECT & EMS/MSTU	184,870,658	180,158,408	3,971,865	184,130,273	2.2%
ORANGE BLOSSOM TRAIL NID 90-24	125,055	125,000	0	125,000	0.0%
PARKS FUND	93,166,491	50,253,265	8,825,599	59,078,864	17.6%
PARKS IMPACT FEE FUND	11,337,340	12,113,094	0	12,113,094	0.0%
POLLUTANT STORAGE TANK	22,611	23,115	0	23,115	0.0%
RECYCLING PROGRAM	11,030,976	12,915,953	570,696	13,486,649	4.4%
SAMHSA-SERIOUS EMT'NL DISTURB.	0	703,168	0	703,168	0.0%
SCHOOL IMPACT FEES	95,285,000	85,690,000	0	85,690,000	0.0%
SEVENTH CENT GAX TAX RR IMPRVM	42,050	52,540	0	52,540	0.0%
SPECIAL TAX MSTU	137,399,564	135,065,542	5,106,451	140,171,993	3.8%
TEEN COURT	1,507,066	988,640	0	988,640	0.0%
TM-ECON MITIG BANK PHASE IV	1,390,908	1,377,513	0	1,377,513	0.0%
TRANSPORTATION IMPACT FEES	152,396,872	126,333,700	-1,150,000	125,183,700	-0.9%
TRANSPORTATION TRUST	84,823,893	86,331,580	1,481,528	87,813,108	1.7%
TREE REPLACEMENT TRUST	1,653,714	1,879,964	54,291	1,934,255	2.9%
VISTA EAST PARKS	2,817	0	0	0	0.0%
WATER AND NAVIGATION FUNDS	5,262,989	5,353,761	-149,055	5,204,706	-2.8%
	1,407,068,066	1,177,720,714	121,026,552	1,298,747,266	10.3%
III. DEBT SERVICE FUNDS					
CAPITAL IMPROVEMENT 88/92/98	34,633,475	39,730,735	0	39,730,735	0.0%
MSBU DEBT SERVICE FUNDS	468,125	420,939	0	420,939	0.0%
PUBLIC FACILITIES 1994	5,077,237	4,488,500	0	4,488,500	0.0%
PUBLIC SERVICE TAX 1995	125,304,361	136,910,520	0	136,910,520	0.0%
SALES TAX TRUST FUND	174,100,981	180,631,921	-5,785,946	174,845,975	-3.2%
	339,584,179	362,182,615	-5,785,946	356,396,669	-1.6%
IV. CAPITAL PROJECTS FUNDS					
COMMERCIAL PAPER PROJECTS	50,128,926	0	0	0	0.0%
PUBLIC SERVICE TAX 03 CAP PROJ	125,392	0	0	0	0.0%
SALES TAX CAPITAL PROJECTS	0	0	0	0	0.0%
	50,254,318	0	0	0	0.0%
V. PROPRIETARY FUNDS					
CONVENTION CENTER	351,222,345	366,844,868	-1,425,000	365,419,868	-0.4%
SOLID WASTE SYSTEM	87,216,842	82,804,016	-13,300	82,790,716	0.0%
WATER SYSTEM MSTUS	807,252	480,569	0	480,569	0.0%
WATER UTILITIES SYSTEM	398,040,329	356,430,333	2,284,002	358,714,335	0.6%
	837,286,768	806,559,786	845,702	807,405,488	0.1%

Fund Type / Name	FY 2007-08 Budget at 3/31/08	FY 2008-09 Approved Budget	FY 2008-09 Total Adjustments	FY 2008-09 Proposed Budget	Percent Change
VI. INTERNAL SERVICE FUNDS					
EMPLOYEE BENEFITS	121,574,978	131,700,100	0	131,700,100	0.0%
FLEET MANAGEMENT FUND	18,181,777	22,997,697	-2,969,197	20,028,500	-12.9%
RISK MANAGEMENT PROGRAM	81,584,263	75,521,954	6,772,885	82,294,839	9.0%
	<u>221,341,018</u>	<u>230,219,751</u>	<u>3,803,688</u>	<u>234,023,439</u>	<u>1.7%</u>
COMBINED TOTAL ALL FUNDS	<u><u>3,666,563,157</u></u>	<u><u>3,347,827,806</u></u>	<u><u>123,234,805</u></u>	<u><u>3,471,062,611</u></u>	<u><u>3.7%</u></u>

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