

APPROVED
BY ORANGE COUNTY BOARD
OF COUNTY COMMISSIONERS
SEP 10 2009 JG/hp

BUDGET RESOLUTION 2009-M-42

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, 2009.
2. A public hearing was held beginning at 6:00 p.m. on September 10, 2009, 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, 2009 and ending September 30, 2010, 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, 2009, 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, 2009; 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; and the County Administrator shall be authorized to separately track new capacity reservation fees beginning October 1, 2009. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to January 31, 2010, 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 10th DAY OF SEPTEMBER, 2009.



ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

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

ATTEST:

Martha G. Haynie, County Comptroller
As Clerk to the Board of County Commissioners

By: Martha G. Haynie
Deputy Clerk

ATTACHMENT "A"

BUDGETED FUND STRUCTURE

Fund Type / Name	FY 2008-09 Budget at 3/31/09	FY 2009-10 Worksession Budget	FY 2009-10 Proposed Adjustments	FY 2009-10 Proposed Budget	Percent Change
I. GENERAL FUND					
GENERAL FUND	821,201,386	747,538,618	1,159,302	748,697,920	0.2%
	821,201,386	747,538,618	1,159,302	748,697,920	0.2%
II. SPECIAL REVENUE FUNDS					
7000 LEVEL GRANT FUNDS *	121,773,080	63,198,128	0	63,198,128	0.0%
8000 LEVEL GRANT FUNDS *	31,326,914	5,935,411	0	5,935,411	0.0%
911 FEE	13,068,879	7,103,500	3,920,000	11,023,500	55.2%
ADMIN CENTER BENEFITS FUND	29,213	27,083	0	27,083	0.0%
AIR POLLUTION CONTROL	1,695,621	1,113,837	66,220	1,180,057	5.9%
AIR QUALITY IMPROVEMENT FUND	93,620	151,718	59,427	211,145	39.2%
ANIMAL SERVICES TRUST FUND	175,325	183,753	0	183,753	0.0%
AQUATIC WEED (NON-TAX) DISTRICTS	65,522	35,584	-8,586	26,998	-24.1%
AQUATIC WEED (TAX) DISTRICTS	4,269,536	3,694,270	712,068	4,406,338	19.3%
ARTS AND CULTURAL TOURISM	7,597,172	3,872,785	51,773	3,924,558	1.3%
ASBESTOS PROGRAM	1,562	0	3,000	3,000	NA
BOATING IMPROVEMENT PROGRAM	2,251,391	1,387,993	0	1,387,993	0.0%
BUILDING SAFETY	18,162,253	9,759,242	-226,526	9,532,716	-2.3%
CAPITAL PROJECTS FUND	231,077,553	78,581,562	92,635,280	171,216,842	117.9%
CHOOSE LIFE FEES	82,303	40,001	29,831	69,832	74.6%
CONSERVATION TRUST FUND	3,930,800	4,921,534	-48,552	4,872,982	-1.0%
CONSTITUTIONAL GAS TAX	19,628,303	12,789,500	3,200,000	15,989,500	25.0%
COURT FACILITIES	6,996,472	4,969,478	3,310,220	8,279,698	66.6%
COURT TECHNOLOGY FUND	6,546,515	4,732,595	0	4,732,595	0.0%
CRIME PREVENTION-ORD 98-01	1,518,012	1,285,250	0	1,285,250	0.0%
DEFERRED SEGMENT FUNDS	19,409,837	8,377,397	-1,365,090	7,012,307	-16.3%
DELINQUENCY PREVENTION ORD 981	5,757	5,725	128	5,853	2.2%
DONATIONS FUNDS	1,376,681	1,036,909	59,819	1,096,728	5.8%
DRAINAGE BASIN FUNDS	52,431	39,970	0	39,970	0.0%
DRIVER EDUCATION SAFETY	814,418	558,600	0	558,600	0.0%
DRUG ABUSE TRUST FUND	413,206	350,950	0	350,950	0.0%
E-911 FEES	4,257,266	0	0	0	NA
ENERGY EFFICIENCY & RENEWABLE	102,177	79,970	-28,492	51,478	-35.6%
FIRE IMPACT FEES	3,793,864	688,750	0	688,750	0.0%
I-DRIVE MSTU	5,571,329	5,547,042	61,576	5,608,618	1.1%
INMATE COMMISSARY FUND	2,205,460	1,645,910	0	1,645,910	0.0%
INTERGOV. RADIO COMM. FUNDS	4,198,554	1,652,686	3,353,691	5,006,377	202.9%
INTERNATIONAL DRIVE CRA	30,493,478	36,134,424	0	36,134,424	0.0%
JUVENILE PROGRAMS	629,809	262,200	0	262,200	0.0%
KELLY PARK	264,475	270,660	86,034	356,694	31.8%
LAW ENFORCEMENT CONFIS. PROP	1,477,469	1,270,966	-90,358	1,180,608	-7.1%
LAW ENFORCEMENT EDUC - SHERIFF	1,325,307	1,333,126	0	1,333,126	0.0%
LAW ENFORCEMENT EDUC-CORRECTIO	1,477,292	1,505,428	0	1,505,428	0.0%
LAW ENFORCEMENT IMPACT FEES	7,182,289	5,715,851	-4,050,612	1,665,239	-70.9%
LAW LIBRARY FUND	393,383	262,200	0	262,200	0.0%
LEGAL AID	968,284	777,370	0	777,370	0.0%
LOCAL COURT PROGRAMS	1,385,454	1,291,415	-220,835	1,070,580	-17.1%
LOCAL HOUSING ASSTNCE (SHIP)	35,013,892	10,098,442	3,300,000	13,398,442	32.7%

Fund Type / Name	FY 2008-09 Budget at 3/31/09	FY 2009-10 Worksession Budget	FY 2009-10 Proposed Adjustments	FY 2009-10 Proposed Budget	Percent Change
LOCAL OPTION GAS TAX	38,260,642	32,340,184	-2,300,000	30,040,184	-7.1%
MANDATORY REFUSE COLLECTION	53,171,737	71,880,697	-1,784,269	70,096,428	-2.5%
MEDIATION / ARBITRATION TRUST	707	0	642	642	NA
MUNICIPAL SERVICE FUNDS	26,426,555	27,118,579	819,724	27,938,303	3.0%
MUNICIPALITIES - RADIO PROGRAM	1,553,125	0	1,302,709	1,302,709	NA
OBT COMM REDEV AREA TRUST FUND	1,256,068	1,275,828	0	1,275,828	0.0%
OC FIRE PROTECT & EMS/MSTU	198,594,336	178,313,624	6,553,459	184,867,083	3.7%
ORANGE BLOSSOM TRAIL NID 90-24	150,890	125,000	0	125,000	0.0%
ORANGE-ORLANDO PROF/AMAT SPOR	11,742	11,742	-4,334	16,076	36.9%
PARKS FUND	61,747,832	52,865,298	3,120,464	55,985,762	5.9%
PARKS IMPACT FEE FUND	11,582,729	1,651,004	9,240,952	10,891,956	559.7%
POLLUTANT STORAGE TANK	27,027	25,217	8,620	33,837	34.2%
RECYCLING PROGRAM	13,712,448	0	9,177,730	9,177,730	NA
SCHOOL IMPACT FEES	28,580,465	28,557,000	0	28,557,000	0.0%
SEVENTH CENT GAX TAX RR IMPRVN	59,930	0	0	0	NA
SPECIAL TAX MSTU	140,640,378	135,754,874	440,000	136,194,874	0.3%
TEEN COURT	1,012,854	998,250	0	998,250	0.0%
TM-ECON MITIG BANK PHASE IV	1,390,279	1,377,513	0	1,377,513	0.0%
TRANSPORTATION IMPACT FEES	138,430,610	59,281,575	32,260,500	91,542,075	54.4%
TRANSPORTATION TRUST	87,412,328	77,278,557	3,600,000	80,878,557	4.7%
TREE REPLACEMENT TRUST	1,938,662	1,738,650	0	1,738,650	0.0%
WATER AND NAVIGATION FUNDS	5,769,894	4,534,062	2,505,385	7,039,447	55.3%
	1,404,833,399	957,816,869	169,760,266	1,127,577,135	17.7%
III. DEBT SERVICE FUNDS					
CAPITAL IMPROVEMENT 88/92/98	38,895,672	28,839,450	998,751	29,838,201	3.5%
MSBU DEBT SERVICE FUNDS	374,092	116,166	0	116,166	0.0%
PUBLIC FACILITIES 1994	4,575,057	8,985,000	0	8,985,000	0.0%
PUBLIC SERVICE TAX 1995	139,774,503	125,652,000	0	125,652,000	0.0%
SALES TAX TRUST FUND	174,703,929	214,616,000	0	214,616,000	0.0%
	358,323,253	378,208,616	998,751	379,207,367	0.3%
V. PROPRIETARY FUNDS					
CONVENTION CENTER	356,888,115	303,166,833	5,000,000	308,166,833	1.6%
SOLID WASTE SYSTEM	86,971,937	76,890,594	4,260,927	81,151,521	5.5%
WATER SYSTEM MSTUS	560,081	629,393	0	629,393	0.0%
WATER UTILITIES SYSTEM	370,881,901	294,832,099	-21,426,446	273,405,653	-7.3%
	815,302,034	675,518,919	-12,165,519	663,353,400	-1.8%
VI. INTERNAL SERVICE FUNDS					
EMPLOYEE BENEFITS	130,433,791	127,995,216	0	127,995,216	0.0%
FLEET MANAGEMENT FUND	20,901,161	16,504,459	104,839	16,609,298	0.6%
RISK MANAGEMENT PROGRAM	85,006,731	78,742,646	0	78,742,646	0.0%
	236,341,683	223,242,321	104,839	223,347,160	0.0%
COMBINED TOTAL ALL FUNDS	3,636,001,755	2,982,325,343	159,857,639	3,142,182,982	5.4%

* - FY 2008-09 Grant funds include the year-end grant roll