

BUDGET RESOLUTION 2009-M-49

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 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:

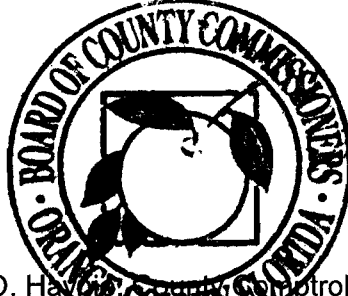
Section 1. The final budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The final budgets set forth in Attachment "A" are adopted for the year commencing October 1, 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 24th DAY OF SEPTEMBER, 2009.



ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

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

ATTEST:

Martha O. Hayes, County Comptroller
As Clerk to the Board of County Commissioners

By: Martha O. Hayes
Deputy Clerk

BUDGETED FUND STRUCTURE

Fund Type / Name	FY 2008-09 Budget at 3/31/09	FY 2009-10 Proposed Budget	Percent Change
I. GENERAL FUND			
GENERAL FUND	821,201,386	748,697,920	-8.8%
	<u>821,201,386</u>	<u>748,697,920</u>	<u>-8.8%</u>
II. SPECIAL REVENUE FUNDS			
7000 LEVEL GRANT FUNDS *	121,773,080	63,198,128	-48.1%
8000 LEVEL GRANT FUNDS *	31,326,914	5,935,411	-81.1%
911 FEE	13,068,879	11,023,500	-15.7%
ADMIN CENTER BENEFITS FUND	29,213	27,083	-7.3%
AIR POLLUTION CONTROL	1,695,621	1,180,057	-30.4%
AIR QUALITY IMPROVEMENT FUND	93,620	211,145	125.5%
ANIMAL SERVICES TRUST FUND	175,325	183,753	4.8%
AQUATIC WEED (NON-TAX) DISTRICTS	65,522	26,998	-58.8%
AQUATIC WEED (TAX) DISTRICTS	4,269,536	4,406,338	3.2%
ARTS AND CULTURAL TOURISM	7,597,172	3,924,558	-48.3%
ASBESTOS PROGRAM	1,562	3,000	92.1%
BOATING IMPROVEMENT PROGRAM	2,251,391	1,387,993	-38.3%
BUILDING SAFETY	18,162,253	9,532,716	-47.5%
CAPITAL PROJECTS FUND	231,077,553	171,216,842	-25.9%
CHOOSE LIFE FEES	82,303	69,832	-15.2%
CONSERVATION TRUST FUND	3,930,800	4,872,982	24.0%
CONSTITUTIONAL GAS TAX	19,628,303	15,989,500	-18.5%
COURT FACILITIES	6,996,472	8,279,698	18.3%
COURT TECHNOLOGY FUND	6,546,515	4,732,595	-27.7%
CRIME PREVENTION-ORD 98-01	1,518,012	1,285,250	-15.3%
DEFERRED SEGMENT FUNDS	19,409,837	7,012,307	-63.9%
DELINQUENCY PREVENTION ORD 981	5,757	5,853	1.7%
DONATIONS FUNDS	1,376,681	1,096,728	-20.3%
DRAINAGE BASIN FUNDS	52,431	39,970	-23.8%
DRIVER EDUCATION SAFETY	814,418	558,600	-31.4%
DRUG ABUSE TRUST FUND	413,206	350,950	-15.1%
E-911 FEES	4,257,266	0	0.0%
ENERGY EFFICIENCY & RENEWABLE	102,177	51,478	-49.6%
FIRE IMPACT FEES	3,793,864	688,750	-81.8%
I-DRIVE MSTU	5,571,329	5,608,618	0.7%
INMATE COMMISSARY FUND	2,205,460	1,645,910	-25.4%
INTERGOV. RADIO COMM. FUNDS	4,198,554	5,006,377	19.2%
INTERNATIONAL DRIVE CRA	30,493,478	36,134,424	18.5%
JUVENILE PROGRAMS	629,809	262,200	-58.4%
KELLY PARK	284,475	356,694	34.9%
LAW ENFORCEMENT CONFIS. PROP	1,477,469	1,180,608	-20.1%
LAW ENFORCEMENT EDUC - SHERIFF	1,325,307	1,333,126	0.6%
LAW ENFORCEMENT EDUC-CORRECTIO	1,477,292	1,505,428	1.9%
LAW ENFORCEMENT IMPACT FEES	7,182,289	1,665,239	-76.8%
LAW LIBRARY FUND	393,383	262,200	-33.3%
LEGAL AID	968,284	777,370	-19.7%
LOCAL COURT PROGRAMS	1,385,454	1,070,580	-22.7%
LOCAL HOUSING ASSTNCE (SHIP)	35,013,892	13,398,442	-61.7%

Fund Type / Name	FY 2008-09 Budget at 3/31/09	FY 2009-10 Proposed Budget	Percent Change
LOCAL OPTION GAS TAX	38,260,642	30,040,184	-21.5%
MANDATORY REFUSE COLLECTION	53,171,737	70,096,428	31.8%
MEDIATION / ARBITRATION TRUST	707	642	-9.2%
MUNICIPAL SERVICE FUNDS	26,426,555	27,938,303	5.7%
MUNICIPALITIES - RADIO PROGRAM	1,553,125	1,302,709	-16.1%
OBT COMM REDEV AREA TRUST FUND	1,256,068	1,275,828	1.6%
OC FIRE PROTECT & EMS/MSTU	198,594,336	184,867,083	-6.9%
ORANGE BLOSSOM TRAIL NID 90-24	150,890	125,000	-17.2%
ORANGE/ORLANDO PROF/AMAT. SPOR	11,742	16,076	36.9%
PARKS FUND	61,747,832	55,985,762	-9.3%
PARKS IMPACT FEE FUND	11,582,729	10,891,956	-6.0%
POLLUTANT STORAGE TANK	27,027	33,837	25.2%
RECYCLING PROGRAM	13,712,448	9,177,730	-33.1%
SCHOOL IMPACT FEES	28,580,465	28,557,000	-0.1%
SEVENTH CENT GAX TAX RR IMPRVM	59,930	0	0.0%
SPECIAL TAX MSTU	140,640,378	136,194,874	-3.2%
TEEN COURT	1,012,854	998,250	-1.4%
TM-ECON MITIG BANK PHASE IV	1,390,279	1,377,513	-0.9%
TRANSPORTATION IMPACT FEES	138,430,613	91,542,075	-33.9%
TRANSPORTATION TRUST	87,412,328	80,878,557	-7.5%
TREE REPLACEMENT TRUST	1,938,662	1,738,650	-10.3%
WATER AND NAVIGATION FUNDS	5,769,894	7,039,447	22.0%
	<u>1,404,833,399</u>	<u>1,127,577,135</u>	<u>-19.7%</u>
III. DEBT SERVICE FUNDS			
CAPITAL IMPROVEMENT 88/92/98	38,895,672	29,838,201	-23.3%
MSBU DEBT SERVICE FUNDS	374,092	116,166	-68.9%
PUBLIC FACILITIES 1994	4,575,057	8,985,000	96.4%
PUBLIC SERVICE TAX 1995	139,774,503	125,652,000	-10.1%
SALES TAX TRUST FUND	174,703,929	214,616,000	22.8%
	<u>358,323,253</u>	<u>379,207,367</u>	<u>5.8%</u>
V. PROPRIETARY FUNDS			
CONVENTION CENTER	356,888,115	308,166,833	-13.7%
SOLID WASTE SYSTEM	86,971,937	81,151,521	-6.7%
WATER SYSTEM MSTUS	560,081	629,393	12.4%
WATER UTILITIES SYSTEM	370,881,901	273,405,653	-26.3%
	<u>815,302,034</u>	<u>663,353,400</u>	<u>-18.6%</u>
VI. INTERNAL SERVICE FUNDS			
EMPLOYEE BENEFITS	130,433,791	127,995,216	-1.9%
FLEET MANAGEMENT FUND	20,901,161	16,609,298	-20.5%
RISK MANAGEMENT PROGRAM	85,006,731	78,742,646	-7.4%
	<u>236,341,683</u>	<u>223,347,160</u>	<u>-5.5%</u>
COMBINED TOTAL ALL FUNDS	<u>3,636,001,755</u>	<u>3,142,182,982</u>	<u>-13.6%</u>

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