

APPROVED

BY ORANGE COUNTY BOARD  
OF COUNTY COMMISSIONERS

BUDGET RESOLUTION 2010-M-69

SEP 09 2010 CS/B

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 22, 2010.

2. A public hearing was held beginning at 6:00 p.m. on September 9, 2010, 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.

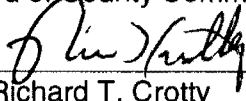
Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2010 and ending September 30, 2011, for the purposes specified in F.S. 200.065.

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, 2010, 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, 2010; 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, 2011, 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.

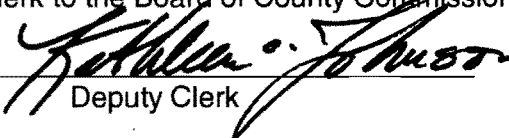
ADOPTED THIS 9<sup>th</sup> DAY OF SEPTEMBER, 2010.

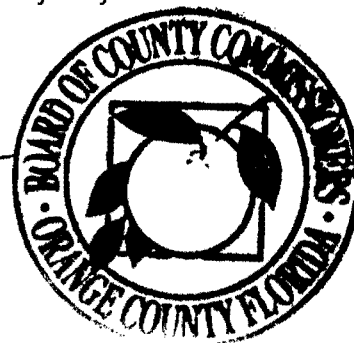
ORANGE COUNTY, FLORIDA  
By: Board of County Commissioners

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

ATTACHMENT "A"

Fund Type / Name	FY 2009-10 Budget at 3/31/10	FY 2010-11 Worksession Budget	FY 2010-11 Proposed Adjustments	FY 2010-11 Proposed Budget	Percent Change Over 3/31
<b>I. GENERAL FUND</b>					
GENERAL FUND	779,154,926	707,579,143	6,666,073	714,245,216	-8.3%
GENERAL FUND - SUB FUNDS	1,249,889	2,851,097	-1,153	2,849,944	128.0%
	<b>780,404,815</b>	<b>710,430,240</b>	<b>6,664,920</b>	<b>717,095,160</b>	<b>-8.1%</b>
<b>II. SPECIAL REVENUE FUNDS</b>					
7000 LEVEL GRANT FUNDS *	129,157,651	59,500,471	0	59,500,471	-53.9%
8000 LEVEL GRANT FUNDS *	17,522,971	5,415,344	0	5,415,344	-69.1%
911 FEE	14,050,976	14,903,387	386,391	15,289,778	8.8%
AIR POLLUTION CONTROL	1,074,705	946,312	-163,205	783,107	-27.1%
AIR QUALITY IMPROVEMENT FUND	392,978	329,893	51,766	381,659	-2.9%
ANIMAL SERVICES TRUST FUNDS	194,452	119,277	667,399	786,676	304.6%
AQUATIC WEED (NON-TAX) DISTRICTS	32,635	142,400	25,511	167,911	414.5%
AQUATIC WEED (TAX) DISTRICTS	4,511,279	3,595,142	291,451	3,886,593	-13.8%
ARTS AND CULTURAL TOURISM	6,343,904	2,326,058	-2,326,058	0	0.0%
ASBESTOS PROGRAM	1,642	0	0	0	0.0%
BOATING IMPROVEMENT PROGRAM	1,727,310	1,360,310	0	1,360,310	-21.2%
BUILDING SAFETY	10,291,795	7,165,056	1,093,139	8,258,195	-19.8%
CAPITAL PROJECTS FUND	181,978,772	109,650,677	45,103,543	154,754,220	-15.0%
CHOOSE LIFE FEES	72,839	63,915	0	63,915	-12.3%
CONSERVATION - TREE REPLACEMENT	1,806,294	1,676,306	0	1,676,306	-7.2%
CONSERVATION TRUST FUNDS	7,910,044	4,018,129	412,415	4,430,544	-44.0%
CONSTITUTIONAL GAS TAX	19,842,143	13,765,845	4,800,000	18,565,845	-6.4%
COURT FACILITIES	7,061,645	6,582,106	260,570	6,842,676	-3.1%
COURT TECHNOLOGY FUND	4,977,812	3,829,476	0	3,829,476	-23.1%
CRIME PREVENTION-ORD 98-01	1,363,913	1,266,004	-125,000	1,141,004	-16.3%
DELINQUENCY PREVENTION ORD 981	5,850	1,773	-1,773	0	0.0%
DRIVER EDUCATION SAFETY	1,177,380	553,850	1,137,814	1,691,664	43.7%
DRUG ABUSE TRUST FUND	418,691	364,650	0	364,650	-12.9%
ENERGY EFFICIENCY & RENEWABLE	44,485	101,987	-1,685	100,302	125.5%
I-DRIVE MSTU	5,560,296	4,851,244	14,128	4,865,372	-12.5%
INMATE COMMISSARY FUND	1,760,032	1,455,600	0	1,455,600	-17.3%
INTERGOV. RADIO COMM. FUNDS	6,488,151	4,750,201	124,840	4,875,041	-24.9%
INTERNATIONAL DRIVE CRA	37,676,690	35,612,945	-101,300	35,511,645	-5.7%
JUVENILE PROGRAMS	370,587	373,950	0	373,950	0.9%
LAKESIDE VILLAGE PUBLIC FACIL.	308,708	309,890	0	309,890	0.4%
LAW ENFORCEMT CONFIS. PROP	1,170,379	1,305,897	-205,284	1,100,613	-6.0%
LAW ENFORCEMT EDUC-CORRECTN	1,478,096	1,434,295	-127,911	1,306,384	-11.6%
LAW ENFORCEMT EDUC-SHERIFF	1,342,670	1,265,995	0	1,265,995	-5.7%
LAW LIBRARY FUND	314,747	323,950	0	323,950	2.9%
LEGAL AID	886,651	722,954	0	722,954	-18.5%
LOCAL COURT PROGRAMS	1,082,290	1,081,111	0	1,081,111	-0.1%
LOCAL HOUSING ASSTNCE (SHIP)	13,327,627	9,618,345	1,303,508	10,921,853	-18.1%
LOCAL OPTION GAS TAX	34,579,936	27,341,124	4,800,000	32,141,124	-7.1%
MANDATORY REFUSE COLLECTION	70,661,614	70,680,334	0	70,680,334	0.0%
MEDIATION / ARBITRATION TRUST	42	0	0	0	0.0%
MUNICIPAL SERVICE FUNDS	28,716,657	26,757,920	1,499,311	28,257,231	-1.6%
OBT COMM REDEV AREA TRUST FUND	1,352,122	404,549	0	404,549	-70.1%
OC FIRE PROTECT & EMS/MSTU	192,211,224	161,405,852	12,076,354	173,482,206	-9.7%

Fund Type / Name	FY 2009-10 Budget at 3/31/10	FY 2010-11 Worksession Budget	FY 2010-11 Proposed Adjustments	FY 2010-11 Proposed Budget	Percent Change Over 3/31
ORANGE BLOSSOM TRAIL NID 90-24	150,303	125,000	0	125,000	-16.8%
PARKS AND RECREATION FUND	60,223,725	50,614,560	2,579,793	53,194,353	-11.7%
POLLUTANT STORAGE TANK	34,565	67,283	0	67,283	94.7%
RECOVERY & REINVESTMENT GRANTS	33,149,159	859,320	0	859,320	-97.4%
RECYCLING PROGRAM	9,593,924	0	0	0	0.0%
SCHOOL IMPACT FEES	28,557,000	28,547,500	0	28,547,500	0.0%
SEVENTH CENT GAX TAX RR IMPRVM	36,388	0	0	0	0.0%
SPECIAL TAX MSTU	136,444,044	130,024,063	0	130,024,063	-4.7%
TEEN COURT	1,075,057	628,008	0	628,008	-41.6%
TRANSPORTATION TRUST	81,810,997	72,726,168	2,000,000	74,726,168	-8.7%
WATER AND NAVIGATION FUNDS	5,741,589	4,274,295	2,108,316	6,382,611	11.2%
	<b>1,168,067,436</b>	<b>875,240,721</b>	<b>77,684,033</b>	<b>952,924,754</b>	<b>-18.4%</b>
<b>III. DEBT SERVICE FUNDS</b>					
CAPITAL IMPROVEMENT 88/92/98	29,130,658	24,406,450	0	24,406,450	-16.2%
PUBLIC FACILITIES 1994	9,032,259	8,870,000	0	8,870,000	-1.8%
PUBLIC SERVICE TAX 1995	126,453,590	104,815,948	4,869,086	109,685,034	-13.3%
SALES TAX TRUST FUND	225,850,120	220,865,000	41,100,000	261,965,000	16.0%
	<b>390,466,627</b>	<b>358,957,398</b>	<b>45,969,086</b>	<b>404,926,484</b>	<b>3.7%</b>
<b>IV. PROPRIETARY FUNDS</b>					
CONVENTION CENTER	316,502,656	298,376,429	6,983,168	305,359,597	-3.5%
SOLID WASTE SYSTEM	87,336,827	68,169,082	2,011,258	70,180,340	-19.6%
WATER UTILITIES SYSTEM	298,960,253	308,390,517	-2,387,162	306,003,355	2.4%
WATER UTILITIES SYSTEM MSTUS	629,393	923,789	0	923,789	46.8%
	<b>703,429,129</b>	<b>675,859,817</b>	<b>6,607,264</b>	<b>682,467,081</b>	<b>-3.0%</b>
<b>V. INTERNAL SERVICE FUNDS</b>					
EMPLOYEE BENEFITS	128,695,525	127,097,638	-708,948	126,388,690	-1.8%
FLEET MANAGEMENT FUND	17,107,000	16,354,614	0	16,354,614	-4.4%
RISK MANAGEMENT PROGRAM	88,279,129	82,316,377	0	82,316,377	-6.8%
	<b>234,081,654</b>	<b>225,768,629</b>	<b>-708,948</b>	<b>225,059,681</b>	<b>-3.9%</b>
<b>VI. CAPITAL PROJECTS FUNDS</b>					
FIRE IMPACT FEES	335,913	636,184	46,168	682,352	103.1%
LAW ENFORCEMENT IMPACT FEES	6,998,832	1,115,305	1,195,469	2,310,774	-67.0%
PARKS IMPACT FEE FUND	11,266,469	2,871,612	6,918,801	9,790,413	-13.1%
TRANS - DEFICIENT SEGMENT FUNDS	16,398,941	6,812,055	4,602,614	11,414,669	-30.4%
TRANSPORTATION IMPACT FEES	119,928,995	74,394,445	25,100,000	99,494,445	-17.0%
	<b>154,929,150</b>	<b>85,829,601</b>	<b>37,863,052</b>	<b>123,692,653</b>	<b>-20.2%</b>
<b>COMBINED TOTAL ALL FUNDS</b>	<b>3,431,378,811</b>	<b>2,932,086,406</b>	<b>174,079,407</b>	<b>3,106,165,813</b>	<b>-9.5%</b>

\* - FY 2009-10 Grant funds include the year-end grant roll