

SEP 05 2013 NP/CAS

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 18, 2013.

2. A public hearing was held beginning at 5:01 p.m. on September 5, 2013, 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, 2013 and ending September 30, 2014, for the purposes specified in F.S. 200.065.

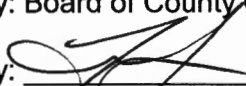
Section 3. In order to effect an orderly year-end closeout of all financial books and records for Orange County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budgets herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 2013, 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, 2013; 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, 2014, 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. Pursuant to generally accepted accounting principles, the remaining FY 2012-13 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2013-14 capital projects in accordance with the approved FY 2013-14 five-year CIP plan. To the extent available, an amount equal to the FY 2013-14 budgeted interfund transfers from the Sales Tax Trust Fund are proportionately assigned to general fund public safety expenditures and to transportation expenditures of the indicated governmental funds.

Section 5. This resolution shall be effective immediately upon its adoption.

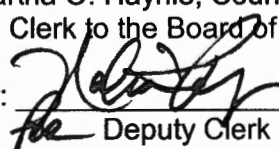
ADOPTED THIS 5th DAY OF SEPTEMBER, 2013.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: 
Teresa Jacobs
County Mayor



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

By: 
Deputy Clerk

Attachment "A"

Budgeted Fund Structure

Fund Type / Name	FY 2012-13 Budget as of 03/31/13	FY 2013-14 Worksession Budget	FY 2013-14 Proposed Adjustments	FY 2013-14 Proposed Budget	Percent Change Over 3/13
I. General Fund and Sub Funds					
General Fund	\$ 746,096,640	\$ 743,937,316	\$ 0	\$ 743,937,316	-0.3%
General Fund Subfunds	3,013,260	3,042,572	0	3,042,572	1.0%
Total	\$ 749,109,900	\$ 746,979,888	\$ 0	\$ 746,979,888	-0.3%
II. Special Revenue Funds					
7000 Level (Federal) Grant Funds *	\$ 126,481,826	\$ 55,782,694	\$ 866,817	\$ 56,649,511	-55.2%
8000 Level (State) Grants - Funds *	12,569,257	6,217,192	-138,822	6,078,370	-51.6%
911 Fee	18,706,815	19,556,489	-264,883	19,291,606	3.1%
Air Pollution Control	988,962	1,024,503	-90,671	933,832	-5.6%
Air Quality Improvement	397,450	409,640	0	409,640	3.1%
Animal Services Trust Funds	467,555	439,176	53,104	492,280	5.3%
Aquatic Weed (Non-Tax) Districts	119,076	103,402	6,690	110,092	-7.5%
Aquatic Weed (Tax) Districts	4,113,163	3,560,920	-241,195	3,319,725	-19.3%
ARRA Grant Funds	17,072,532	0	0	0	-100.0%
Boating Improvement Program	1,826,271	1,502,656	-247,475	1,255,181	-31.3%
Building Safety	16,386,201	20,482,656	0	20,482,656	25.0%
Conservation Trust Funds	5,222,043	4,475,548	0	4,475,548	-14.3%
Constitutional Gas Tax	25,513,980	10,864,785	9,900,000	20,764,785	-18.6%
Court Facilities	6,840,136	5,803,003	0	5,803,003	-15.2%
Court Technology	3,820,227	4,755,420	0	4,755,420	24.5%
Crime Prevention-Ord98-01	728,006	679,750	-141,456	538,294	-26.1%
Driver Education Safety Trst Fd	614,070	574,750	0	574,750	-6.4%
Drug Abuse Trust Fund	546,542	451,310	0	451,310	-17.4%
Energy Efficiency Renew Energy & Conservation	52,306	47,204	0	47,204	-9.8%
I-Drive MSTU Funds	4,763,960	4,768,702	8,992	4,777,694	0.3%
Inmate Commissary Fund	1,938,797	1,827,749	216,741	2,044,490	5.5%
Intergov. Radio Comm. Funds	3,004,275	3,200,000	0	3,200,000	6.5%
International Drive CRA	47,412,782	39,462,400	165,000	39,627,400	-16.4%
Juvenile Court Programs	317,480	285,950	0	285,950	-9.9%
Lakeside Village Adequate Public Facility	343,574	343,574	0	343,574	0.0%
Law Enforce Educ-Corrections	1,206,285	943,500	0	943,500	-21.8%
Law Enforce/Confis Prop	1,792,118	3,107,918	0	3,107,918	73.4%
Law Enforce/Educ Sheriff	1,278,696	1,109,592	-167,362	942,230	-26.3%
Law Library	304,475	285,475	0	285,475	-6.2%
Legal Aid Programs	722,954	722,954	0	722,954	0.0%
Local Court Programs	1,094,997	1,091,498	0	1,091,498	-0.3%
Local Housing Asst (SHIP)	4,705,815	4,763,315	1,307,817	6,071,132	29.0%
Local Option Gas Tax	33,985,614	31,156,611	2,159,872	33,316,483	-2.0%
Mandatory Refuse Collection	74,201,655	73,628,370	514,803	74,143,173	-0.1%
Municipal Service Districts	32,635,540	30,237,634	1,501,083	31,738,717	-2.7%
OBT Comm Redev Area Trust Fund	466,298	210,708	0	210,708	-54.8%
OC Fire Prot & EMS/MSTU	155,223,332	149,699,080	3,748,790	153,447,870	-1.1%
Orange Blossom Trail NID 90-24	182,759	125,000	38,962	163,962	-10.3%
Parks and Recreation Fund	48,456,061	41,054,594	2,199,129	43,253,723	-10.7%
Parks and Recreation Scholarship	49,113	49,113	0	49,113	0.0%
Pine Hills Neighborhd Improvemnt District	213,450	237,193	0	237,193	11.1%
Pollutant Storage Tank	65,174	51,924	0	51,924	-20.3%
School Impact Fees	71,297,500	71,269,000	0	71,269,000	0.0%
Special Tax MSTU	135,268,499	144,327,255	0	144,327,255	6.7%
Teen Court	1,097,565	1,176,034	0	1,176,034	7.1%
Transportation Trust	93,341,343	87,587,396	5,000,000	92,587,396	-0.8%
Tree Replacement Trust	1,544,862	1,390,876	0	1,390,876	-10.0%
Water and Navigation Funds	8,087,977	8,669,988	-234,883	8,435,105	4.3%
Total	\$ 967,469,368	\$ 839,514,501	\$ 26,161,053	\$ 865,675,554	-10.5%

Fund Type / Name	FY 2012-13 Budget as of 03/31/13	FY 2013-14 Worksession Budget	FY 2013-14 Proposed Adjustments	FY 2013-14 Proposed Budget	Percent Change Over 3/31
III. Debt Service Funds					
Capital Improvement Bonds	\$ 30,617,317	\$ 34,099,700	\$ 1,077,300	\$ 35,177,000	14.9%
Orange County Promissory Note Series 2010	1,647,336	4,486,004	0	4,486,004	172.3%
Public Facilities Bonds	8,799,206	8,759,500	0	8,759,500	-0.5%
Public Service Tax Bonds	106,830,628	95,051,500	-5,930,000	89,121,500	-16.6%
Sales Tax Trust Fund	424,348,769	331,763,500	4,812,700	336,576,200	-20.7%
Total	\$ 572,243,256	\$ 474,160,204	\$ -40,000	\$ 474,120,204	-17.1%
IV. Enterprise Funds					
Convention Center Funds	\$ 409,738,181	\$ 391,725,234	\$ 6,153,362	\$ 397,878,596	-2.9%
Solid Waste System	87,663,871	90,478,230	-2,763,823	87,714,407	0.1%
Water Utilities System	361,551,542	312,194,111	-13,894,879	298,299,232	-17.5%
Water Utilities System MSTUs	611,705	556,811	0	556,811	-9.0%
Total	\$ 859,565,299	\$ 794,954,386	\$ -10,505,340	\$ 784,449,046	-8.7%
V. Internal Service Funds					
Employees Benefits	\$ 145,109,120	\$ 144,962,426	\$ 0	\$ 144,962,426	-0.1%
Fleet Management Dept	21,236,847	19,352,699	0	19,352,699	-8.9%
Risk Management Program	68,656,634	66,368,000	-1,500,000	64,868,000	-5.5%
Total	\$ 235,002,601	\$ 230,683,125	\$ -1,500,000	\$ 229,183,125	-2.5%
VI. Capital Construction Funds					
Fire Impact Fees	\$ 1,554,091	\$ 3,158,735	\$ 80,240	\$ 3,238,975	108.4%
Law Enforcement Impact Fees	2,567,918	3,063,118	414,800	3,477,918	35.4%
Misc Construction Projects	114,848,521	45,158,481	27,951,858	73,110,339	-36.3%
Orange County Promissory Note 10 Cap. Proj.	6,779	0	0	0	-100.0%
Parks & Recreation Impact Fees	10,905,587	10,566,053	5,000,000	15,566,053	42.7%
Transportation - Deficient Segment Funds	8,182,224	6,783,568	-2,888,412	3,895,156	-52.4%
Transportation Impact Fees	96,041,793	48,954,463	14,014,657	62,969,120	-34.4%
Total	\$ 234,106,913	\$ 117,684,418	\$ 44,573,143	\$ 162,257,561	-30.7%
VII. All Other Funds					
MSTU Agency Funds	\$ 87	\$ 5,204	\$ 0	\$ 5,204	5,881.6%
Total	\$ 87	\$ 5,204	\$ 0	\$ 5,204	5,881.6%
Combined Total All Funds	\$ 3,617,497,424	\$ 3,203,981,726	\$ 58,688,856	\$ 3,262,670,582	-9.8%

*- FY 2012-13 Grant funds include the year-end grant roll.