

BUDGET RESOLUTION

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, as the Governmental Authority for the purposes and for the entities identified in Attachment "A," pursuant to F.S. 200.065(2)b and F.S. 129.03, established a proposed budget for each purpose and for each entity identified in Attachment "A," at a public meeting scheduled to consider adoption of the proposed budgets, held on July 24, 1986.

2. A public hearing was held beginning at 7:00 p.m. on September 4, 1986, to adopt tentative budgets for the purposes and entities identified in Attachment "A."

3. A public hearing was held beginning at 7:00 p.m. on September 11, 1986, to adopt final millage rates and final budgets for the purposes and for the entities identified in Attachment "A."

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ORANGE COUNTY:

Section 1. The final budgets, as set forth in Attachment "A," 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, 1986, and ending September 30, 1987, and for the purposes specified in F.S. 200.065.

Section 3. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 11th DAY OF September, 1986.

Sam Cleiman
Chairman, Board of County Commissioners
Orange County, Florida

ATTEST:

Mary Jo Garrison
Deputy Clerk

APPROVED BY THE BOARD OF COUNTY
COMMISSIONERS AT THEIR MEETING

SEP 11 1986

Revised: July 11, 1986

TWO YEAR COMPARISON OF
BUDGETED FUND STRUCTURE

	1985-86 APPROVED BUDGET	1986-87 RECOMMENDED BUDGET	DIFFERENCE IN DOLLARS	DIFFERENCE IN PERCENTAGE
I. GOVERNMENTAL FUNDS				
GENERAL FUND	121,257,153	134,053,721	12,796,568	10.6%
SPECIAL REVENUE FUNDS				
ADMIN CTR-BENEFITS FUND	0	17,158	17,158	N/A
AIR POLLUTION CONTROL	311,220	424,511	113,291	36.4%
APOPKA FIRE SERVICES	857,339	931,147	73,808	8.6%
AQUATIC WEED (NON-TAX)	25,350	28,423	3,073	12.1%
AQUATIC WEED (STATE MATCH)	4,500	4,800	300	6.7%
ASBURY PARK CANAL	604	849	245	40.6%
BUILDING, PLANNING, & ZONING	5,095,993	7,293,067	2,197,074	43.1%
CAFETERIA EQUIP. REPLACENT.	0	4,289	4,289	N/A
CAPITAL PROJECTS FUND	7,537,478	13,736,498	6,199,020	100.0%
CONSTITUTIONAL GAS TAX	10,285,000	8,547,418	-1,737,582	-16.9%
FEDERAL REVENUE SHARING	8,896,531	5,000,000	-3,896,531	-43.8%
GRANTS	19,070,027	24,011,910	4,941,883	25.9%
HEALTH SERVICE FUND	1,523,740	1,471,537	-52,203	-3.4%
LAKE BASS	17,503	17,135	-368	-2.1%
LAKE BELL	2,043	3,093	1,050	51.4%
LAKE CHARITY	10,614	7,866	-2,748	-25.9%
LAKE CONWAY NAVIGATION	89,883	139,789	49,906	55.5%
LAKE HOLDEN	102,414	105,598	3,184	3.1%
LAKE HORSESHOE	2,428	6,748	4,320	177.9%
LAKE JESSAMINE	135,464	131,165	-4,299	-3.2%
LAKE KILLARNEY	65,855	67,999	2,144	3.3%
LAKE LAWNE	3,209	4,382	1,173	36.6%
LAKE LITTLE FAIRVIEW	68,815	71,102	2,287	3.3%
LAKE MAITLAND-MINNEHAHA	12,565	10,332	-2,233	-17.8%
LAKE MARILYN	1,730	1,530	-200	-11.6%
LAKE MARY	41,731	39,777	-1,954	-4.7%
LAKE SOUTH FAIRVIEW	5,974	4,959	-1,015	-17.0%
LAKE SUE	29,665	23,855	-5,810	-19.6%
LAKE WAUMPI	6,556	6,509	-47	-0.7%
LAKE WHIP-POOR-WILL	23,597	31,331	7,734	32.8%
LAKE WINDERMERE NAVIGATION	214,060	182,911	-31,149	-14.6%
LAW ENFORCEMENT EDUCATION	116,280	147,841	31,561	27.1%
LAW ENFORCEMENT TRUST	13,965	49,400	35,435	100.0%
LOCAL OPTION GAS TAX	16,894,488	25,861,750	8,967,262	53.1%
MANDATORY REFUSE COLLECTION	8,549,662	11,283,900	2,734,238	32.0%
ORANGE COUNTY LIBRARY-OPR	6,130,519	6,707,243	576,724	9.4%
RURAL FIRE SERVICES	1,532,423	0	-1,532,423	-100.0%
SCHOOL CROSSING GUARD	0	535,700	535,700	N/A
TAX EQUALIZATION	19,709,023	21,924,673	2,215,650	11.2%
TRANSPORTATION TRUST	13,127,352	15,018,528	1,891,176	14.4%
URBAN FIRE SERVICES	22,809,520	25,872,427	3,062,907	13.4%
SUB-TOTAL FOR OPERATIONS	229,865,307	255,637,205	25,771,898	11.2%
II. DEBT SERVICE FUNDS				
CAP. IMP. BONDS (1975)	796,725	691,914	-104,811	-13.2%

CAP. IMP. BONDS (1983)	11,087,900	11,720,418	632,518	5.7%
CERTIFICATES 1967	651,659	650,425	-1,234	-0.2%
GAS TAX REVENUE BONDS	3,288,465	3,312,500	24,035	0.7%
SALES TAX TRUST FUND	28,436,850	37,854,208	9,417,358	33.1%
III. CAPITAL PROJECTS FUNDS				
*FIRE IMPACT FEES	3,092,533	5,678,768	2,586,235	100.0%
COUNTY FACILITIES CONST.	22,263,750	10,990,000	-11,273,750	-50.6%
*LAW ENFORCEMENT IMPACT FEES	0	1,719,059	1,719,059	N/A
LIBRARY CONSTRUCTION	12,704,112	4,626,477	-8,077,635	-63.6%
MARTIN ROAD PROJECT	1,779,216	709,975	-1,069,241	-60.1%
CIVIC IMPROVEMENT	7,489,426	6,680,681	-808,745	-10.8%
OUC ACCESS ROAD PROJECT	0	0	0	N/A
7TH CENT GAS TAX RD. IMP.	316,635	1,055,725	739,090	233.4%
*TRANSPORTATION IMPACT FEES	145,500	12,850,974	12,705,474	8,732.3%
SPECIAL ASSESSMENT FUNDS				
EAST ORANGE SEWER SPEC ASSE	505,858	323,660	-182,198	-36.0%
MUNICIPAL SERVICES DISTRICT	3,587,919	4,241,438	653,519	18.2%
PLAZA INTERNATIONAL	538,091	502,395	-35,696	-6.6%
REGENCY INDUSTRIAL PARK	27,155	27,934	779	2.9%
ROAD IMPROVEMENT	0	1,423	1,423	-100.0%
IV. PROPRIETARY FUNDS				
ENTERPRISE FUNDS				
CIVIC CENTER	20,675,727	137,462,854	116,787,127	564.9%
REFUSE DISPOSAL	9,343,214	18,815,599	9,472,385	101.4%
WATER & WASTEWATER	137,854,200	90,669,650	-47,184,550	-34.2%
INTERNAL SERVICE FUNDS				
DATA PROCESSING	3,498,770	7,042,327	3,543,557	101.3%
SELF INSURANCE	7,902,498	8,686,890	784,392	9.9%
SELF INSURANCE-MED BENEFITS	9,691,439	8,338,559	-1,352,880	-14.0%
VEHICLE MAINTENANCE	4,444,925	4,790,915	345,990	7.8%
V. FIDUCIARY FUNDS				
BERT NEIDIG TRUST	3,507	3,733	226	6.4%
WORK RELEASE TRUST	0	0	0	N/A
COMBINED TOTAL ALL FUNDS	554,708,347	683,231,372	128,523,025	23.2%

*Although shown as Capital Project, are really Special Revenue Funds.