

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.

P R E M I S E S

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, 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, 1987.

2. A public hearing was held beginning at 7:00 p.m. on September 3, 1987, 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 10, 1987, to adopt final millage rates and final budgets for the purposes and for the entities identified in Attachment "A".

BE IT RESOLVED BY THE ORANGE COUNTY COMMISSION:

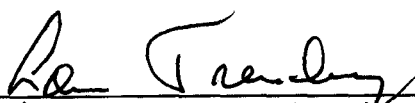
Section 1. The final budgets, as set forth in Attachment "A", are hereby established and fixed for the purposes and entities enumerated.

Section 2. The final budgets set forth in Attachment "A" are adopted for the year commencing October 1, 1987, and ending September 30, 1988, and 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 the County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budget herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 1987, 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 within budget appropriations to the extent of any unexpended balances from state, federal or other grants as of the end of business on September 30, 1987, and to the extent of any unexpended balances, whether or not encumbered, outstanding in projects as of the end of business on September 30, 1987, and all such balances shall be appropriated to the corresponding accounts in the same funds in which they were outstanding as of September 30, 1987; and the County Administrator shall be authorized to expend such appropriations for the purposes approved by the County Commission in connection with such state, federal or other grants and projects. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to December 31, 1987, report to the County Commission all such purchase orders, grants and projects and the County Commission shall hold a public hearing in accordance with the requirements of §200.065, Florida Statutes, to consider amending the budget accordingly.

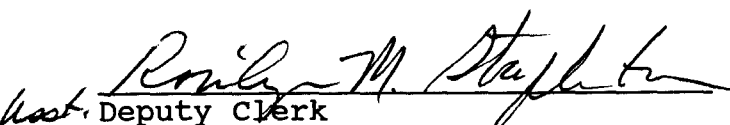
Section 4. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 10th DAY OF September, 1987.



Chairman, Orange County Commission
Orange County, Florida

ATTEST:


Deputy Clerk

APPROVED BY THE BOARD OF COUNTY
COMMISSIONERS AT THEIR MEETING
SEP 10 1987

TWO YEAR COMPARISON OF BUDGETED FUND STRUCTURE

	1986-87 REVISED BUDGET	1987-88 RECOMMENDED BUDGET	DIFFERENCE IN DOLLARS	DIFFERENCE IN PERCENTAGE
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I. GOVERNMENTAL FUNDS				
GENERAL FUND	134,054,721	167,828,718	33,773,997	25.2%
ADMIN CTR-BENEFITS FUND	17,158	34,245	17,087	99.6%
AIR POLLUTION CONTROL	424,511	562,337	137,826	32.5%
APOPKA FIRE SERVICES	931,147	1,180,181	249,034	26.7%
AQUATIC WEED (NON-TAX)	34,872	31,985	(2,887)	-8.3%
AQUATIC WEED STATE MATCH	4,800	400	(4,400)	-91.7%
ASEBURY PARK CANAL	849	900	51	6.0%
BUILDING, PLANNING, & ZONING	7,293,067	8,188,344	895,277	12.3%
CAFETERIA EQUIP. REPLACEMT.	4,289	4,483	194	4.5%
CAPITAL PROJECTS FUND	13,929,453	21,509,167	7,579,714	54.4%
CONSTITUTIONAL GAS TAX	12,095,476	9,298,958	(2,796,518)	-23.1%
FEDERAL REVENUE SHARING	6,803,903	1,905,948	(4,897,955)	-72.0%
FIRE & EMS SERVICES	25,872,427	32,479,247	6,606,820	25.5%
GRANT FUNDS	24,011,910	11,582,178	(12,429,732)	-51.9%
HEALTH SERVICE FUND	1,471,537	1,834,086	362,549	24.6%
LAKE BASS	18,791	20,600	1,809	9.6%
LAKE BELL	3,093	3,000	(93)	-3.0%
LAKE CHARITY	10,071	8,194	(1,877)	-18.6%
LAKE CONWAY NAVIGATION	157,270	175,000	17,730	11.3%
LAKE HOLDEN	105,598	100,327	(5,271)	-5.0%
LAKE HORSESHOE	8,572	13,500	4,928	57.5%
LAKE JESSAMINE	131,165	151,000	19,835	15.1%
LAKE KILLARNEY	67,999	69,627	1,628	2.4%
LAKE LAWNE	4,382	3,200	(1,182)	-27.0%
LAKE LITTLE FAIRVIEW	71,102	72,815	1,713	2.4%
LAKE MAITLAND-MINNEHAHA	20,629	18,000	(2,629)	-12.7%
LAKE MARILYN	1,530	1,500	(30)	-2.0%
LAKE MARY	39,777	39,493	(284)	-0.7%
LAKE SOUTH FAIRVIEW	4,959	5,100	141	2.8%
LAKE SUE	23,855	23,546	(309)	-1.3%
LAKE WAUMPI	7,686	7,070	(616)	-8.0%
LAKE WHIPPOORWILL	38,688	37,300	(1,388)	-3.6%
LAKE WINDERMERE NAVIGATION	182,911	189,517	6,606	3.6%
LAW ENFORCEMENT EDUCATION	226,084	5,950	(220,134)	-97.4%
LAW ENFORCEMENT TRUST	259,346	96,900	(162,446)	-62.6%
LOCAL OPTION GAS TAX	25,861,750	19,256,300	(6,605,450)	-25.5%
MANDATORY REFUSE COLLECTION	11,707,286	12,702,006	994,720	8.5%
MUNICIPAL SERVICES DISTRICT	4,314,758	4,971,702	656,944	15.2%
ORANGE COUNTY LIBRARY-OPR	6,707,243	8,021,024	1,313,781	19.6%
ORANGE/ORLANDO SPORTS ASSOC	50,300	0	(50,300)	-100.0%
REGENCY INDUSTRIAL PARK	27,934	26,740	(1,194)	-4.3%
ROAD IMPROVEMENT	1,423	2,077	654	46.0%
SCHOOL CROSSING GUARD	587,087	0	(587,087)	-100.0%
TAX EQUALIZATION	21,924,673	27,179,617	5,254,944	24.0%
TRANSPORTATION TRUST	15,018,528	20,903,641	5,885,113	39.2%
UNEMPLOYMENT COMPENSATION	100,000	105,520	5,520	5.5%

TWO YEAR COMPARISON OF BUDGETED FUND STRUCTURE

	1986-87 REVISED BUDGET	1987-88 RECOMMENDED BUDGET	DIFFERENCE IN DOLLARS	DIFFERENCE IN PERCENTAGE
II. DEBT SERVICE FUNDS				
CAP. IMP. BONDS (1975)	691,914	770,375	78,461	11.3%
CAP. IMP. BONDS (1983)	11,720,418	18,928,629	7,208,211	61.5%
CERTIFICATES 1967	650,425	654,760	4,335	0.7%
GAS TAX REVENUE BONDS	3,312,500	3,150,322	(162,178)	-4.9%
PLAZA INTERNATIONAL	533,420	516,735	(16,685)	-3.1%
SALES TAX TRUST FUND	37,854,208	47,112,426	9,258,218	24.5%
III. CAPITAL PROJECTS FUND				
*FIRE IMPACT FEES	6,301,619	6,816,914	515,295	8.2%
COUNTY FACILITIES CONST.	23,899,832	16,770,000	(7,129,832)	-29.8%
*LAW ENFORCEMENT IMPACT FEES	1,719,059	1,654,861	(64,198)	-3.7%
LIBRARY CONSTRUCTION	10,381,346	2,891,282	(7,490,064)	-72.1%
MARTIN ROAD PROJECT	803,789	470,789	(333,000)	-41.4%
CIVIC IMPROVEMENT	6,680,681	6,410,211	(270,470)	-4.0%
SALES TAX SER D-CAP. PROJ.	6,855,432	3,247,500	(3,607,932)	-52.6%
7TH CENT GAS TAX ROAD IMP.	1,055,725	913,180	(142,545)	-13.5%
*TRANSPORTATION IMPACT FEES	13,551,756	23,534,413	9,982,657	73.7%
IV. PROPRIETARY FUNDS				
ENTERPRISE FUNDS				
CIVIC CENTER	145,733,601	142,012,226	(3,721,375)	-2.6%
REFUSE DISPOSAL	28,620,603	34,656,491	6,035,888	21.1%
WATER & WASTEWATER	90,669,650	177,522,345	86,852,695	95.8%
INTERNAL SERVICE FUNDS				
DATA PROCESSING	7,228,750	9,191,427	1,962,677	27.2%
GRAPHIC REPRODUCTION	0	484,416	484,416	N/A
SELF INSURANCE	8,686,890	10,510,945	1,824,055	21.0%
MEDICAL BENEFITS	8,338,559	9,854,303	1,515,744	18.2%
VEHICLE MAINTENANCE	4,985,521	4,972,195	(13,326)	-0.3%
V. FIDUCIARY FUNDS				
BERT NEIDIG TRUST	3,733	3,861	128	3.4%
EAST ORANGE SEWER ASSEMT.	323,660	229,683	(93,977)	-29.0%
COMBINED TOTAL ALL FUNDS	735,237,701	873,931,732	138,694,031	18.9%

* Although shown as Capital project for budget purposes, these funds are actually Special Revenue Funds.