

SEP 15 1988

RESOLUTION 88-M-39

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 14, 1988.

2. A public hearings was held at 7:00 p.m. on September 8, 1988, to adopt tentative millage rates and tentative 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 15, 1988, 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, 1988, and ending September 30, 1989, 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, 1988, 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, 1988; 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. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to December 31, 1988, report to the County Commission all such purchase orders, and grants and the County Commission shall hold a public hearing in accordance with the requirements of SS 200.065, Florida Statutes, to consider amending the budget accordingly.

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

ADOPTED THIS 15th DAY OF September, 1988.

Sam Deaman
Chairman, Orange County Commission
Orange County, Florida

ATTEST:

Paul M. Stoght
Assistant Deputy Clerk

ATTACHMENT "A"

TWO YEAR COMPARISON OF BUDGETED FUND STRUCTURE

	1987-88 Revised Budget	1988-89 Recommended Budget	Difference in Dollars	Difference in Dollars
I. GENERAL FUND	\$172,449,266	\$186,878,471	\$14,429,205	8.4%
II. SPECIAL REVENUE FUNDS:				
Admin Ctr-Benefits	\$ 34,245	\$ 34,345	\$ 100	0.3 %
Air Pollution Cont.	677,941	730,394	52,453	7.7 %
Apopka Fire MSTU	1,266,157	1,546,040	279,883	22.1 %
Aquatic Weed (Non-Tax)	49,987	37,022	(12,965)	(25.9)%
Aquatic Weed (State-Match)	728	50	(678)	(93.1)%
Asbury Park Canal	901	1,100	199	22.1 %
Building, Planning, Zoning	8,181,844	8,578,858	397,014	4.9 %
Cafeteria Equip. Repl.	4,483	3,668	(815)	(18.2)%
Capital Projects Fd.	22,888,560	28,458,486	5,569,926	24.3 %
Constit. Gas Tax	12,726,096	5,355,450	(7,370,646)	(57.9)%
E Orange Sewer Assmt.	229,683	230,195	512	0.2 %
Fed. Revenue Sharing	3,056,776	0	(3,056,776)	(100.0)%
Fire & EMS Service	32,479,247	35,433,579	2,954,332	9.1 %
Grant Funds	23,595,256	11,520,080	(12,075,176)	(51.2)%
Health Service Fund	1,834,086	1,825,545	(8,541)	(0.5) %
Kelly Park	0	60,900	60,900	NA
Lake Bass	20,600	21,000	400	1.9 %
Lake Bell	3,000	3,000	0	0.0 %
Lake Charity	8,195	8,200	5	0.1 %
Lake Conway Wtr. Nav.	175,000	215,000	40,000	22.9 %
Lake Holden	100,328	100,000	(328)	(0.3)%
Lake Horseshoe	13,501	18,000	4,499	33.3 %
Lake Jessamine	151,000	160,000	9,000	6.0 %
Lake Killarney	69,627	69,627	0	0.0 %
Lake Lawne	3,201	3,200	(1)	(0.0)%
Lake Marilyn	1,500	1,700	200	13.3 %
Lake Mary	39,494	36,000	(3,494)	(8.8)%
Lake Sue	23,546	21,000	(2,546)	(10.8)%
Lake Waumpi	7,070	6,000	(1,070)	(15.1)%
Lake Whippoorwill	37,300	28,393	(8,907)	(23.9)%
Law Enforcement Educat.	77,272	266,050	188,778	244.3 %
Law Enfor. (confis. Prop.)	433,306	144,875	(288,431)	(66.6)%
Little Lake Fairview	78,200	62,000	(16,200)	(20.7)%
Local Option Gas Tax	28,216,501	22,312,690	(5,903,811)	(20.9)%
Mandatory Refuse Col.	13,194,544	15,953,230	2,758,686	20.9 %
Municipal Serv. Dist.	5,214,520	5,872,787	658,267	12.6 %
Orange County Lib.Opr.	8,021,024	8,900,151	879,127	11.0 %
Orange Prof/Amateur Sports	0	1,314	1,314	NA
Orlando Central Park Drain	0	325,565	325,565	NA
Regency Industrial Park	37,394	0	(37,394)	(100.0)%
Road Improvement Bonds	2,077	3,110	1,033	49.7 %
School Crossing Guard	354,234	0	(354,234)	(100.0)%
SOBT Corridor MSTU	0	191,488	191,488	NA
SOBT Neighborhood MSTU	0	124,509	124,509	NA
South Lake Fairview	5,100	5,400	300	5.9 %
Special Tax MSTU	27,179,617	33,341,492	6,161,875	22.7 %
Transportation Trust	21,804,965	24,099,703	2,294,738	10.5 %
Unemployment Comp.	105,520	124,200	18,680	17.7 %
Windermere Wat. & Navig.	189,517	279,691	90,174	47.6 %

TWO YEAR COMPARISON OF BUDGETED FUND STRUCTURE

	1987-88 Revised Budget	1988-89 Recommended Budget	Difference in Dollars	Difference in Dollars
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III. Debt Service Funds:

Cap. Imp. Bonds (1975)	770,375	810,314	39,939	5.2 %
Cap. Imp. Bonds (1983)	21,803,040	15,032,177	(6,770,863)	(31.1) %
Certificates 1967	654,760	652,880	(1,880)	(0.3) %
Gas Rax Revenue Bonds	3,150,323	3,378,066	227,743	7.2 %
Plaza International	580,001	449,000	(131,001)	(22.6) %
Public Facilities	0	4,142,930	4,142,930	NA
Sales Tax Trust Fund	47,619,353	52,020,357	4,401,004	9.2 %

IV. Capital Projects Funds:

Civic Improvement	6,410,211	0	(6,410,211)	(100.0) %
County Facs. Const.	17,756,251	11,708,961	(6,047,290)	(34.1) %
*Fire Impact Fees	10,396,835	6,881,106	(3,515,729)	(33.8) %
*Law Enforc. Imp. Fees	2,487,122	1,819,247	(667,875)	(26.9) %
Library Construction	10,853,068	3,660,783	(7,192,285)	(66.3) %
Martin Road Project	691,289	306,133	(385,156)	(55.5) %
Sales Tax Ser				
D-Cap Proj.	4,455,200	8,872,472	4,417,272	99.1 %
7th Cent Gas Tax				
Road Improvement	920,369	700,000	(200,349)	(23.9) %
*Transp. Imp. Fees	30,333,052	42,214,512	11,881,460	39.2 %

V. Proprietary Funds:

Enterprise Funds:				
Civic Center	154,732,024	101,541,852	(53,190,172)	(34.4) %
Refuse Disposal	34,545,532	33,544,453	(2,001,079)	(5.6) %
Water & Wastewater	177,522,343	176,987,927	(534,416)	(0.3) %
Internal Service Funds:				
Date Processing	21,243,165	11,726,216	(9,516,949)	(44.8) %
Graphic reproduction	484,416	650,200	165,784	34.2 %
Medical Benefits	11,566,665	12,767,289	1,200,624	10.4 %
Self Insurance	10,510,945	11,365,340	854,395	8.1 %
Vehicle Maintenance	4,994,998	5,287,700	292,702	5.9 %

VI. Fiduciary Funds:

Bert Neidig Trust	3,861	4,052	191	4.9 %
Combined Total All Funds	960,527,607	899,917,525	(60,610,082)	(6.3) %

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