

SEP 14 1989

**BUDGET RESOLUTION NO. 89-M-64**

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 19, 1989.

2. A public hearing was held beginning at 7:00 p.m. on September 7, 1989, to adopt tentative millage rates and 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 14, 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 BOARD OF COUNTY COMMISSIONERS:


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, 1989, and ending September 30, 1990, and for the purposes specified in F.S. 200.065.

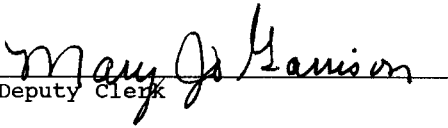
Section 3. In order to effect an orderly year-end closeout of all financial books and records for the County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budget herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 1989, 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, 1989; 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 and other grants. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to December 31, 1989, report to the Board of County Commissioners all such purchase orders and grants and the Board of County Commissioners 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 14TH DAY OF SEPTEMBER, 1989.

  
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Chairman, Board of County Commissioners  
Orange County, Florida

ATTEST:

  
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Deputy Clerk

THREE YEAR COMPARISON  
OF BUDGETED FUND STRUCTURE

	87-88 Actual Expenditures	1988-89 Revised Budget(3/31/89)	1989-90 Proposed Budget	Difference in Dollars	Difference in Percentage
I. GENERAL FUND	151,123,374	193,927,007	228,493,910	34,566,903	17.8 %
II. SPECIAL REVENUE FUNDS					
ADMIN CTR-BENEFITS FUND	817	34,345	41,835	7,490	21.8 %
AIR POLLUTION CONTROL	286,699	733,503	792,743	59,240	8.1 %
AOPKA FIRE MSTU	1,156,209	1,546,040	1,874,787	328,747	21.3 %
AQUATIC WEED (NON-TAX)	16,364	37,022	40,340	3,318	9.0 %
AQUATIC WEED (STATE MATCH)	378	50	13,800	13,750	27,500.0 %
ASBURY PARK CANAL	660	1,100	1,623	523	47.5 %
BUILDING, PLANNING, & ZONING	6,770,301	8,868,852	11,193,080	2,324,228	26.2 %
CAFETERIA EQUIP. REPLACEMT.	3,548	3,668	5,802	2,134	58.2 %
CAPITAL PROJECTS FUND	12,839,059	27,783,449	34,730,628	6,947,179	25.0 %
CONSTITUTIONAL GAS TAX	6,342,547	9,673,766	8,313,279	(1,360,487)	(14.1) %
FEDERAL REVENUE SHARING	2,908,613	568,197	0	(568,197)	(100.0) %
FIRE & EMS SERVICES	25,737,538	36,116,774	41,456,135	5,339,361	14.8 %
GRANT FUNDS	9,755,581	24,586,055	14,776,871	(9,809,184)	(39.9) %
HEALTH SERVICE FUND	1,270,988	1,966,756	2,011,503	44,747	2.3 %
KELLY PARK	1	60,900	77,000	16,100	26.4 %
LAKE BASS	1,803	21,000	22,431	1,431	6.8 %
LAKE BELL	45	3,000	2,521	(479)	(16.0) %
LAKE CHARITY	236	8,200	11,000	2,800	34.1 %
LAKE CONWAY WATER & NAVIG.	25,571	277,660	377,364	99,704	35.9 %
LAKE HOLDEN	131	100,000	120,000	20,000	20.0 %
LAKE HORSESHOE	2,479	18,000	24,537	6,537	36.3 %
LAKE JESSAMINE	13,838	160,174	175,533	15,359	9.6 %
LAKE KILLARNEY	0	69,627	80,000	10,373	14.9 %
LAKE LAWNE	34	3,200	10,851	7,651	239.1 %
LAKE MARILYN	9	1,700	2,473	773	45.5 %
LAKE MARY	1,780	36,000	40,000	4,000	11.1 %
LAKE SUE	5,950	21,000	33,660	12,660	60.3 %
LAKE WAUMPI	567	6,000	7,800	1,800	30.0 %
LAKE WHIPPOORWILL	22,088	28,393	38,835	10,442	36.8 %
LAW ENFORCEMENT EDUCATION	150,838	266,324	353,404	87,080	32.7 %
LAW ENFOR. (CONFIS. PROP.)	239,432	345,987	154,190	(191,797)	(55.4) %
LITTLE LAKE FAIRVIEW	16,360	62,000	65,000	3,000	4.8 %
LOCAL OPTION GAS TAX	14,776,447	25,915,856	27,002,090	1,086,234	4.2 %
MANDATORY REFUSE COLLECTION	9,870,140	15,953,254	20,291,400	4,338,146	27.2 %
MUNICIPAL SERVICE DISTRICTS	3,278,060	5,921,108	7,856,955	1,935,847	32.7 %
ORANGE COUNTY LIBRARY-OPR	8,011,558	9,240,113	10,135,398	895,285	9.7 %
ORANGE PROF/AMATEUR SPORTS	0	1,314	1,435	121	9.2 %
ROAD IMPROVEMENT BONDS	0	3,110	0	(3,110)	(100.0) %
SCHOOL CROSSING GUARD	0	386,936	0	(386,936)	(100.0) %
SHADOW HILLS SEWER GRP.	0	21,973	43,966	21,993	100.1 %
SOUTH LAKE FAIRVIEW	710	6,400	4,000	(2,400)	(37.5) %
SPECIAL TAX MSTU	27,179,617	33,341,492	35,319,733	1,978,241	5.9 %
TRANSPORTATION TRUST	17,130,897	24,361,031	26,561,914	2,200,883	9.0 %
UNEMPLOYMENT COMPENSATION	817	124,200	99,384	(24,816)	(20.0) %
WATER MAINS GRP.	280	12,887	12,278	(609)	NA
WINDERMERE WATER & NAVIG.	112,409	351,948	645,592	293,644	83.4 %

THREE YEAR COMPARISON  
OF BUDGETED FUND STRUCTURE

	87-88 Actual Expenditures	1988-89 Revised Budget(3/31/89)	1989-90 Proposed Budget	Difference in Dollars	Difference in Percentage
<b>III. DEBT SERVICE FUNDS</b>					
CAP. IMP. BONDS (1975)	493,899	810,314	758,125	(52,189)	(6.4) %
CAP. IMP. BONDS (1983)	20,175,654	3,470,949	0	(3,470,949)	(100.0) %
CAP. IMP. BONDS (1988)	0	31,934,324	24,010,678	24,010,678	NA
CERTIFICATES 1967	329,260	652,880	650,382	(2,498)	(0.4) %
GAS TAX REVENUE BONDS	2,591,652	3,378,066	3,451,262	73,196	2.2 %
PLAZA INTERNATIONAL	485,226	449,001	0	(449,001)	(100.0) %
PUBLIC FACILITIES	26,228,820	4,142,930	5,417,055	1,274,125	30.8 %
SALES TAX TRUST FUND	36,069,204	52,020,357	58,470,347	6,449,990	12.4 %
<b>IV. CAPITAL PROJECTS FUND</b>					
CAPITAL IMPROVEMENT 1988	0	27,670,199	26,721,199	26,721,199	NA
COUNTY FACILITIES CONST.	0	13,075,206	11,917,360	(1,157,846)	(8.9) %
* FIRE IMPACT FEES	2,384,445	6,907,700	6,584,329	(323,371)	(4.7) %
* LAW ENFORCEMENT IMPACT FEES	1,489,538	1,970,605	2,567,563	596,958	30.3 %
LIBRARY CONSTRUCTION	2,738,019	3,660,783	4,469,093	808,310	22.1 %
MARTIN ROAD PROJECT	390,799	522,146	0	(522,146)	(100.0) %
REEDY CREEK PROJECT	0	0	2,529,000	2,529,000	NA
SALES TAX SER D-CAP. PROJ.	20,874,210	9,753,798	352,250	(9,401,548)	(96.4) %
SALES TAX SER G-CAP. PROJ	0	0	15,000,000	15,000,000	NA
7TH CENT GAS TAX ROAD IMP.	711,622	484,996	687,500	202,504	41.8 %
* TRANSPORTATION IMPACT FEES	6,508,025	45,582,737	39,413,545	(6,169,192)	(13.5) %
<b>V. PROPRIETARY FUNDS</b>					
<b>ENTERPRISE FUNDS</b>					
CIVIC CENTER	97,346,547	106,664,356	94,268,528	(12,395,828)	(11.6) %
RESOURCE RECOVERY	10,866,474	35,858,862	43,403,609	7,544,747	21.0 %
WATER & WASTEWATER	72,754,982	181,068,026	192,829,356	11,761,330	6.5 %
<b>INTERNAL SERVICE FUNDS</b>					
DATA PROCESSING	15,841,845	17,726,235	18,445,612	719,377	4.1 %
GRAPHIC REPRODUCTION	504,303	662,749	660,711	(2,038)	(0.3) %
MEDICAL BENEFITS	8,886,413	12,767,289	21,591,094	8,823,805	69.1 %
SELF INSURANCE	3,934,401	12,392,492	17,066,164	4,673,672	37.7 %
VEHICLE MAINTENANCE	4,880,961	5,393,864	5,842,475	448,611	8.3 %
<b>VI. FIDUCIARY FUNDS</b>					
BERT NEIDIG TRUST	0	4,052	4,400	348	8.6 %
<b>COMBINED TOTAL ALL FUNDS</b>	<b>635,541,072</b>	<b>1,002,002,287</b>	<b>1,070,428,717</b>	<b>68,426,430</b>	<b>6.8 %</b>

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