

SEP 17 1992 *gmu*

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 27, 1992.

2. A public hearing was held beginning at 7:00 p.m. on September 3, 1992, 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 17, 1992, 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, 1992, and ending September 30, 1993, 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, 1992, 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, 1992; and 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 December 31, 1992, 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 17th DAY OF September, 1992.

Hera M. Carter
for the County Chairman

Orange County, Florida

ATTEST:

Roy M. Alpha
Deputy Clerk

ATTACHMENT A

FOUR YEAR COMPARISON
OF BUDGETED FUND STRUCTURE

	1989-90 Actual Expenditures	1990-91 Actual Expenditures	1991-92 Revised Budget(3/31/92)	1992-93 Proposed Budget	Diff. in Dollars	Diff. in %
I. GENERAL FUND	216,974,587	248,514,886	287,240,412	297,097,917	9,857,505	3.4%
Subtotal	216,974,587	248,514,886	287,240,412	297,097,917	9,857,505	3.4%
II. SPECIAL REVENUE FUNDS						
ADDITIONAL COURT COSTS	0	1,424,583	1,073,500	1,981,700	908,200	84.6%
ADMIN CTR-BENEFITS FUND	15,050	19,574	35,992	30,718	(5,274)	-14.7%
AIR POLLUTION CONTROL	365,941	410,934	897,898	843,303	(54,593)	-6.1%
ANIMAL SERVICES	0	0	3,865	3,000	(865)	-22.4%
APOPKA FIRE MSTU	1,825,615	1,869,900	2,110,025	0	(2,110,025)	-100.0%
AQUATIC WEED (NON-TAX)	8,126	8,103	48,770	49,190	420	0.9%
AQUATIC WEED (STATE MATCH)	706	869	55,557	100,000	44,443	80.0%
ASBURY PARK CANAL	790	1,659	1,755	2,842	1,087	61.9%
BUILDING, PLANNING, & ZONING	9,461,050	9,243,807	12,038,829	11,162,959	(875,870)	-7.3%
CAFETERIA EQUIP. REPLACEMT.	0	3,645	8,775	4,491	(4,284)	-48.8%
CAPITAL PROJECTS FUND	19,521,867	29,571,377	16,047,248	16,828,564	781,316	4.9%
CONSERVATION TRUST FUND	0	0	372,500	250,594	(121,906)	-32.7%
CONSTITUTIONAL GAS TAX	3,769,040	8,651,845	12,963,352	10,533,750	(2,429,602)	-18.7%
COPS EQUIP. ACQUISITION '90/91	6,003,453	4,647,016	1,766,905	0	(1,766,905)	-100.0%
COPS EQUIP. ACQUISITION '92	0	0	65,440	0	(65,440)	-100.0%
COPS EQUIP. ACQUISITION '93	0	0	3,384,345	0	(3,384,345)	-100.0%
COUNTY MEDIATION PROGRAM	0	0	0	101,346	101,346	N/A
DRUG ABUSE TRUST FUND	0	0	295,035	650,000	354,965	120.3%
FIRE & EMS SERVICES	37,377,036	41,700,781	51,410,886	52,019,886	609,000	1.2%
GRANT FUNDS	18,750,799	17,601,968	27,807,219	21,822,174	(5,985,045)	-21.5%
HEALTH UNIT	1,719,326	1,984,192	1,609,313	1,748,275	136,962	8.5%
KELLY PARK	113,685	44,905	132,173	116,834	(15,339)	-11.6%
LAKE BASS	1,087	2,622	23,000	19,025	(3,975)	-17.3%
LAKE BELL	2,242	104	5,242	8,521	3,279	62.6%
LAKE CHARITY	0	0	9,000	9,000	0	0.0%
LAKE CONWAY WATER & NAVIG.	46,919	98,571	690,044	713,232	23,188	3.4%
LAKE HOLDEN	38	74	160,884	164,951	4,067	2.5%
LAKE HORSESHOE	293	86	31,993	32,000	7	0.0%
LAKE JESSAMINE	5,041	6,984	231,230	193,419	(37,811)	-16.4%
LAKE KILLARNEY	0	0	97,974	90,000	(7,974)	-8.1%
LAKE LAWNE	203	1,273	27,028	16,712	(10,316)	-38.2%
LAKE MARILYN	0	0	3,500	3,500	0	0.0%
LAKE MARY	1,200	0	54,000	46,840	(7,160)	-13.3%
LAKE SUE	12,530	54,582	41,331	33,877	(7,454)	-18.0%
LAKE WAUMPI	788	1,792	7,500	5,814	(1,686)	-22.5%
LAKE WHIPPOORWILL	24,017	435	45,000	55,400	10,400	23.1%
LAW ENFORCEMENT EDUCATION	362,544	300,938	527,659	330,513	(197,146)	-37.4%
LAW ENFOR. (CONFIS. PROP.)	102,556	370,318	1,217,236	333,000	(884,236)	-72.6%
LITTLE LAKE FAIRVIEW	1,342	5,972	72,180	74,500	2,320	3.2%
LOCAL OPTION GAS TAX	13,668,722	10,437,966	32,351,177	26,846,933	(5,504,244)	-17.0%
MANDATORY REFUSE COLLECTION	13,804,320	12,664,498	21,832,592	21,540,478	(292,114)	-1.3%
MUNICIPAL SERVICE DISTRICTS	4,784,005	4,841,603	9,370,050	7,883,241	(1,486,809)	-15.9%
OBT CORRIDOR	317,537	93,676	619,246	645,197	25,951	4.2%
OBT NEIGHBORHOOD	259,250	47,478	713,136	872,023	158,887	22.3%
OBT CRA TRUST FUND	0	240,842	358,678	115,381	(243,297)	-67.8%
ORANGE PROF/AMATEUR SPORTS	1,435	0	0	0	0	N/A
PUBLIC SERVICE FUND	0	0	30,000,000	38,946,250	8,946,250	29.8%
RECYCLING	0	5,219,584	7,711,701	7,345,834	(365,867)	-4.7%
SCHOOL CROSSING GUARD	29,947	0	0	0	0	N/A
SHADOW HILLS SEWER GRP.	43,966	69,368	93,626	65,839	(27,787)	-29.7%
SOUTH LAKE FAIRVIEW	927	2,221	743	3,980	3,237	435.7%
SPECIAL TAX MSTU	36,213,791	41,706,119	44,970,487	49,571,472	4,600,985	10.2%
TRANSPORTATION TRUST	22,535,006	13,201,652	27,585,314	26,464,921	(1,120,393)	-4.1%
UNEMPLOYMENT COMPENSATION	0	0	159,375	182,600	23,225	14.6%
WATER MAINS GRP.	12,271	4,313	18,107	2,009	(16,098)	-88.9%
WINDERMERE WATER & NAVIG.	236,117	303,986	1,024,556	655,429	(369,127)	-36.0%
Subtotal	191,420,548	206,842,194	312,162,969	301,519,517	(10,643,452)	-3.4%

ATTACHMENT A

FOUR YEAR COMPARISON
OF BUDGETED FUND STRUCTURE

	1989-90 Actual Expenditures	1990-91 Actual Expenditures	1991-92 Revised Budget(3/31/92)	1992-93 Proposed Budget	Diff. in Dollars	Diff. in %
III. DEBT SERVICE FUNDS						
CAP. IMP. BONDS (1975)	487,035	486,836	737,925	724,216	(13,709)	-1.9%
CAP. IMP. BONDS (1988)	19,879,665	17,704,165	18,742,769	21,679,209	2,936,440	15.7%
CERTIFICATES 1967	325,400	322,654	320,000	0	(320,000)	-100.0%
CERT. OF PARTICIPATION	2,648,297	4,084,262	6,901,732	3,515,050	(3,386,682)	-49.1%
GAS TAX REVENUE BONDS	2,891,062	2,553,086	3,034,850	2,744,863	(290,187)	-9.6%
PUBLIC FACILITIES	2,749,670	3,209,568	5,885,405	5,886,187	782	0.0%
SALES TAX TRUST FUND	55,138,254	44,429,757	66,275,644	71,853,863	5,578,219	8.4%
Subtotal	84,119,383	72,790,327	101,898,325	106,403,188	4,504,863	4.4%
IV. CAPITAL PROJECTS FUND						
CAPITAL IMPROVEMENT 1988	11,796,112	17,704,165	11,181,450	9,975,000	(1,206,450)	-10.8%
COMMERCIAL PAPER	0	8,939,102	21,681,861	14,338,000	(7,343,861)	-33.9%
COUNTY FACILITIES CONST.	6,831,904	4,421,565	1,952,184	400,000	(1,552,184)	-79.5%
* FIRE IMPACT FEES	2,456,250	2,136,976	7,725,153	6,430,776	(1,294,377)	-16.8%
GUARANTEED ENTITLEMENT 1992	0	0	0	10,200,000	10,200,000	N/A
* LAW ENFORCEMENT IMPACT FEES	554,331	508,829	4,184,517	3,455,614	(728,903)	-17.4%
MARTIN ROAD PROJECT	300,863	76	22,950	0	(22,950)	-100.0%
REEDY CREEK PROJECT	299,783	1,684,687	6,178,495	5,615,400	(563,095)	-9.1%
SALES TAX SER D-CAP. PROJ.	359,382	0	0	0	0	N/A
SALES TAX SER G-CAP. PROJ	30,308,658	24,705,916	14,562,002	9,975,000	(4,587,002)	-31.5%
7TH CENT GAS TAX ROAD IMP.	419,016	34,978	488,622	321,876	(166,746)	-34.1%
* TRANSPORTATION IMPACT FEES	14,816,497	14,993,358	50,935,500	37,897,131	(13,038,369)	-25.8%
Subtotal	68,142,797	75,129,652	118,912,734	96,608,797	(20,303,937)	-17.1%
V. PROPRIETARY FUNDS						
ENTERPRISE FUNDS						
CIVIC CENTER	80,362,588	43,993,828	128,800,094	263,116,386	134,316,292	104.3%
RESOURCE RECOVERY	37,361,386	20,349,780	66,688,882	74,508,239	7,819,357	11.7%
WATER & WASTEWATER	112,590,248	81,785,838	163,978,955	163,849,993	(128,962)	-0.1%
Subtotal	230,314,222	146,129,246	359,467,931	501,474,618	142,006,687	39.5%
INTERNAL SERVICE FUNDS						
DATA PROCESSING	17,777,176	16,321,139	15,852,991	15,557,857	(294,834)	-1.9%
GRAPHIC REPRODUCTION	662,734	758,836	972,299	796,634	(175,665)	-18.1%
MEDICAL BENEFITS	15,907,257	19,932,303	24,780,985	25,760,472	979,487	4.0%
RISK MANAGEMENT	5,374,274	6,525,319	24,909,931	25,742,494	832,563	3.3%
FLEET MANAGEMENT	6,113,855	6,382,353	7,356,128	7,348,854	(7,474)	-0.1%
Subtotal	45,835,296	49,919,950	73,872,034	75,206,111	1,334,077	1.8%
VI. FIDUCIARY FUNDS						
BERT NEIDIG TRUST	2,700	0	2,500	0	(2,500)	-100.0%
Subtotal	2,700	0	2,500	0	(2,500)	-100.0%
COMBINED TOTAL ALL FUNDS	836,809,533	799,326,255	1,253,556,905	1,380,310,148	126,753,243	10.1%
LIBRARY	13,734,609	12,712,491	20,841,540	20,671,863	(169,677)	-0.8%
GRAND TOTAL	850,544,142	812,038,746	1,274,398,445	1,400,982,011	126,583,566	9.9%

**GENERAL FUND
FY 1992-93 BUDGET COMPARISON**

DIVISION / Department	FY 1988-89 Actual Expenditures	FY 1989-90 Actual Expenditures	FY 1990-91 Actual Expenditures	FY 1991-92 Revised 3/31/92 Budget	FY Recon Bu
ELECTED OFFICIALS					
Court Administration	2,293,271	4,903,985	5,461,392	5,613,767	5
Public Defender	56,283	130,786	154,508	245,569	
Sheriff-Bailiff	1,847,943	2,112,406	2,645,836	2,803,628	3
Sheriff-Law Enforcement	41,403,955	50,073,829	60,198,885	64,097,548	66
State Attorney	639,878	648,469	807,059	960,281	
Board of Cnty Comm	782,710	709,072	905,814	784,109	
Clerk of Courts	6,250,804	7,271,452	8,405,466	8,664,101	7
County Chairman	N/A	N/A	61,412	406,973	
Property Appraiser	4,517,100	5,379,956	6,584,337	6,545,241	6
Comptroller	1,915,942	2,118,840	2,174,282	2,241,511	2
Tax Collector	5,834,286	7,024,141	7,935,544	9,100,000	9
Supervisor of Elections	1,612,648	2,160,225	2,549,444	3,102,138	3
Subtotal	67,154,820	82,533,160	97,883,979	104,564,866	106
ADMINISTRATIVE SUPPORT					
Real Estate Department	1,064,107	1,205,257	1,281,300	5,446,423	5
Admin Support Division	N/A	143,377	129,628	185,808	
Construction Admin	254,679	524,968	562,969	641,680	1
Facilities Mgmt	12,459,367	14,910,901	16,106,116	11,779,254	12
General Services	1,138,624	1,146,534	1,184,388	1,147,120	1
Subtotal	14,916,777	17,931,038	19,264,401	19,200,285	20
COMMUNITY SERVICES					
Comm Svc Div Office	342,539	240,075	136,727	136,287	
Parks & Recreation	3,506,690	4,383,436	5,082,278	5,345,066	5
Cable TV	N/A	57,216	133,781	153,855	
Cooperative Extension Svc	386,067	602,317	468,909	475,202	
Subtotal	4,235,296	5,283,044	5,821,695	6,110,410	6

**GENERAL FUND
FY 1992-93 BUDGET COMPARISON**

DIVISION / Department	FY 1988-89 Actual Expenditures	FY 1989-90 Actual Expenditures	FY 1990-91 Actual Expenditures	FY 1991-92 Revised 3/31/92 Budget	FY 9 Recom Bu
CORRECTIONS					
Corrections	42,126,101	48,686,263	57,425,240	64,374,637	66
Subtotal	42,126,101	48,686,263	57,425,240	64,374,637	66
FIRE & EMS					
Civil Emergency Management	82,283	100,897	112,998	113,710	
911	790,809	772,132	649,241	896,123	
Subtotal	873,092	873,029	762,239	1,009,833	
FISCAL & HUMAN RESOURCE					
Minority Bus Ent	132,277	202,317	250,281	354,291	
Division Office - Fin & HR	N/A	N/A		169,846	
EEO and Professional Stnds	255,626	344,228	351,997	336,979	
Human Resource	1,727,460	2,156,154	1,887,838	2,149,547	1
Purchasing	846,324	872,380	811,706	820,917	1
Office Management & Budget	821,265	776,545	804,957	882,041	
Subtotal	3,782,952	4,351,624	4,106,779	4,713,621	4
HEALTH & HUMAN SERVICES					
Animal Services	1,455,147	1,390,711	1,514,110	1,568,239	1
Div Office Health & Human Svc	24,674	131,991	146,364	140,160	
Emergency Svcs	277,675	297,623	321,883	357,343	
Environmental Protection	1,056,434	1,639,662	1,642,376	1,675,917	1
Children, Youth & Family Svcs	2,240,290	2,545,345	2,700,278	2,575,015	2
Veterans Service	199,721	297,119	244,393	254,773	
Arthropod Control	545,285	574,176	631,632	609,361	
Social Services	9,599,548	11,209,460	11,719,001	12,348,995	13
Medical Clinic	3,168,003	3,142,527	3,455,488	3,250,219	3
Community Affairs (PST)	N/A	N/A	2,055,953	1,611,093	2
Medical Examiner	1,072,444	1,301,988	1,267,669	1,307,543	1
Citizens Comm. For Children	N/A	2,732,632	4,057,528	5,231,120	5
Subtotal	19,639,221	25,263,233	29,756,675	30,929,778	33

**GENERAL FUND
FY 1992-93 BUDGET COMPARISON**

DIVISION / Department	FY 1988-89 Actual Expenditures	FY 1989-90 Actual Expenditures	FY 1990-91 Actual Expenditures	FY 1991-92 Revised 3/31/92 Budget	FY 92 Recomm Budget
INFORMATION SERVICES					
Telecommunications	3,467,702	4,593,931	4,123,330	3,661,944	3,661,944
Subtotal	3,467,702	4,593,931	4,123,330	3,661,944	3,661,944
PUBLIC WORKS					
Underground Utilities	174,102	148,760	147,089	170,000	170,000
Stormwater Management	2,082,298	2,562,863	2,607,252	2,994,438	2,994,438
Subtotal	2,256,400	2,711,623	2,754,341	3,164,438	3,164,438
OTHER BUDGETS					
Consumer Fraud	92,188	101,599	110,182	120,419	120,419
Legal Department	1,344,461	1,472,969	1,797,263	2,171,739	2,171,739
BCC Redistricting Committee	1,811	0	0	0	0
Intergovernmental Affairs	N/A	125,412	189,581	269,399	269,399
County Administrator	779,369	653,659	847,630	932,280	932,280
FIS Proj Implementation	1,500,000	0	0	0	0
Transp & Comprehensive Plng	N/A	N/A	0	356,100	356,100
ECFRPC	87,483	102,865	127,526	132,111	132,111
Armories & Military	1,200	1,200	1,200	1,200	1,200
HSC Agencies	991,545	1,121,369	1,194,141	1,310,407	1,310,407
Cultural Agencies	535,665	952,342	448,236	447,000	447,000
Soil Conservation	19,652	26,076	29,134	29,610	29,610
Transit Authority	4,205,053	5,875,053	5,054,274	4,801,560	4,801,560
Pooled Expend-Gen Fund	7,881,070	6,849,794	8,523,933	13,457,260	13,457,260
Charter Review Commission	N/A	N/A	12,255	134,964	134,964
Interfund Transfer-Gen FD	8,341,707	7,450,738	8,266,285	9,103,496	9,103,496
Temporary Loan	71,000	0	0	333,614	333,614
Reserves General Fund	0	0	0	15,894,874	15,894,874
State Fire Control	14,566	14,567	14,567	14,567	14,567
Subtotal	25,866,770	24,747,643	26,616,207	49,510,600	49,510,600
GENERAL FUND TOTAL	184,319,131	216,974,587	248,514,886	287,240,412	297,000,000