

SEP 20 1993



**BUDGET RESOLUTION** No. 93-M-56

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 26, 1993.

2. A public hearing was held beginning at 7:00 p.m. on September 2, 1993, 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 20, 1993, 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, 1993, and ending September 30, 1994, 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, 1993, 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, 1993; 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, 1993, 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 20th DAY OF September, 1993.

Bill Donega  
for the County Chairman

Orange County, Florida

ATTEST:

Ron J. Dept  
Deputy Clerk

FOUR YEAR COMPARISON  
OF BUDGETED FUND STRUCTURE

	1990-91 Actual Expenditures	1991-92 Actual Expenditures	1992-93 Revised Budget(3/31/93)	1993-94 Proposed Budget	Diff. in Dollars	Diff. in %
<b>I. GENERAL FUND</b>	248,514,886	265,865,625	305,720,858	323,720,495	17,999,637	5.9%
Subtotal	248,514,886	265,865,625	305,720,858	323,720,495	17,999,637	5.9%
<b>II. SPECIAL REVENUE FUNDS</b>						
ADDITIONAL COURT COSTS	1,424,563	1,073,500	1,981,700	1,358,500	(623,200)	-31.4%
ADMIN CTR-BENEFITS FUND	19,574	19,897	33,905	26,881	(7,024)	-20.7%
AIR POLLUTION CONTROL	410,934	416,682	844,187	922,750	78,563	9.3%
ANIMAL SERVICES	0	0	16,845	19,465	2,620	15.6%
APOPKA FIRE MSTU	1,869,900	2,034,496	0	0	0	N/A
AQUATIC WEED (NON-TAX)	8,103	4,631	54,503	54,774	271	0.5%
AQUATIC WEED (STATE MATCH)	869	1,774	100,000	0	(100,000)	-100.0%
ASBURY PARK CANAL	1,659	458	2,842	3,100	258	9.1%
BUILDING, PLANNING, & ZONING	9,243,808	10,003,663	11,745,082	16,263,481	4,518,399	38.5%
CAFETERIA EQUIP. REPLACEMT.	3,644	1,649	10,851	9,160	(1,691)	-15.6%
CAPITAL PROJECTS FUND	29,571,377	5,342,206	18,628,258	17,863,517	(764,741)	-4.1%
CONSERVATION TRUST FUND	0	0	278,291	280,450	2,159	0.8%
CONSTITUTIONAL GAS TAX	8,651,845	6,904,710	12,465,569	11,985,000	(480,569)	-3.9%
COPS EQUIP. ACQUISITION '90/91	2,901,402	1,753,770	0	0	0	N/A
COPS EQUIP. ACQUISITION '92	1,745,614	65,440	0	0	0	N/A
COPS EQUIP. ACQUISITION '93	0	0	0	0	0	N/A
COUNTY MEDIATION PROGRAM	0	26,244	81,026	73,923	(7,103)	-8.8%
DRUG ABUSE TRUST FUND	0	67,500	758,427	505,500	(252,927)	-33.3%
FIRE & EMS SERVICES	41,700,781	42,906,974	54,495,780	52,820,240	(1,675,540)	-3.1%
GRANT FUNDS	17,601,968	22,376,435	33,147,416	23,924,014	(9,223,402)	-27.8%
HEALTH UNIT	1,964,192	1,451,381	1,789,986	2,063,509	273,523	15.3%
I-DRIVE MASTER TRANSIT	0	0	0	202,140	202,140	N/A
I-DRIVE BUS SERVICE	0	0	0	997,897	997,897	N/A
NORTH I-DRIVE IMPROVEMENT	0	0	0	88,025	88,025	N/A
INTERGOVERNMENTAL RADIO COM	0	0	0	1,235,000	1,235,000	N/A
KELLY PARK	44,905	81,978	191,616	182,800	(8,816)	-4.6%
LAKE BASS	2,622	2,133	25,585	26,000	415	1.6%
LAKE BELL	104	104	11,688	12,000	312	2.7%
LAKE CHARITY	0	0	11,254	12,000	746	6.6%
LAKE CONWAY WATER & NAVIG.	98,571	26,503	858,846	943,269	84,423	9.8%
LAKE HOLDEN	74	19,083	195,593	138,125	(57,468)	-29.4%
LAKE HORSESHOE	86	0	33,677	34,000	323	1.0%
LAKE JESSAMINE	6,984	6,474	239,800	227,295	(12,505)	-5.2%
LAKE KILLARNEY	0	0	103,131	104,000	869	0.8%
LAKE LAWNE	1,273	90	25,056	26,008	952	3.8%
LAKE MARILYN	0	0	3,500	3,500	0	0.0%
LAKE MARY	0	2,929	57,083	57,000	(83)	-0.1%
LAKE SUE	54,582	14,714	54,552	56,634	2,082	3.8%
LAKE WAUMPI	1,793	991	8,893	6,140	(2,753)	-31.0%
LAKE WHIPPOORWILL	435	461	60,577	61,056	479	0.8%
LAW ENFORCEMENT EDUCATION	302,851	450,993	425,694	284,850	(140,844)	-33.1%
LAW ENFOR. (CONFIS. PROP.)	377,818	1,031,605	411,227	451,750	40,523	9.9%
LITTLE LAKE FAIRVIEW	5,972	2,543	77,102	77,500	398	0.5%
LOCAL OPTION GAS TAX	14,709,418	16,953,187	31,110,025	26,700,000	(4,410,025)	-14.2%
MANDATORY REFUSE COLLECTION	16,790,907	14,461,877	22,098,416	22,213,700	117,284	0.5%
MUNICIPAL SERVICE DISTRICTS	4,841,603	5,528,203	8,815,538	9,391,805	576,267	6.5%
OBT CORRIDOR	93,676	59,480	802,413	657,214	(145,199)	-18.1%
OBT NEIGHBORHOOD	47,478	32,733	961,201	1,023,962	62,761	6.5%
OBT CRA TRUST FUND	240,842	292,376	123,191	60,000	(63,191)	-51.3%
PUBLIC SERVICE FUND	0	14,505,021	46,862,617	46,347,000	(515,617)	-1.1%
RECYCLING	0	4,236,863	7,810,942	8,296,232	485,290	6.2%
SCHOOL IMPACT FEES	0	0	4,512,500	2,854,750	(1,657,750)	-36.7%
SHADOW HILLS SEWER GRP.	69,368	93,364	65,839	92,512	26,673	40.5%
SOUTH LAKE FAIRVIEW	2,221	712	2,060	0	(2,060)	-100.0%
SPECIAL TAX MSTU	41,706,119	44,970,487	49,571,472	54,467,667	4,896,195	9.9%
TRANSPORTATION TRUST	22,699,944	23,796,479	27,326,629	28,255,442	928,813	3.4%
UNEMPLOYMENT COMPENSATION	0	0	186,127	191,417	5,290	2.8%
WATER MAINS GRP.	4,313	13,588	2,009	0	(2,009)	-100.0%
WINDERMERE WATER & NAVIG.	303,986	419,459	913,803	944,896	31,093	3.4%
Subtotal	219,527,977	221,455,841	340,392,324	334,897,850	(6,494,474)	-1.9%

FOUR YEAR COMPARISON  
OF BUDGETED FUND STRUCTURE

	1990-91 Actual Expenditures	1991-92 Actual Expenditures	1992-93 Revised Budget(3/31/93)	1993-94 Proposed Budget	Diff. in Dollars	Diff. in %
<b>III. DEBT SERVICE FUNDS</b>						
CAP. IMP. BONDS (1975)	486,836	466,925	725,616	765,014	39,398	5.4%
CAP. IMP. BONDS (1988)	17,704,165	14,611,399	55,511,312	27,374,300	(28,137,012)	-50.7%
CERTIFICATES 1967	322,654	309,175	0	0	0	N/A
CERT. OF PARTICIPATION	4,084,262	4,161,810	3,515,050	2,373,864	(1,141,186)	-32.5%
GAS TAX REVENUE BONDS	2,553,086	2,450,208	2,745,863	3,248,500	502,637	18.3%
PUBLIC FACILITIES	3,209,568	3,213,968	5,886,187	5,910,880	24,693	0.4%
SALES TAX TRUST FUND	44,429,757	52,624,020	74,045,023	87,653,211	13,608,188	18.4%
<b>Subtotal</b>	<b>72,790,327</b>	<b>77,837,504</b>	<b>142,429,051</b>	<b>127,325,769</b>	<b>(15,103,282)</b>	<b>-10.6%</b>
<b>IV. CAPITAL PROJECTS FUND</b>						
CAPITAL IMPROVEMENT 1988	8,764,373	199,167	10,937,878	2,395,000	(8,542,878)	-78.1%
COMMERCIAL PAPER	8,939,102	15,482,731	15,324,506	15,194,956	(129,550)	-0.8%
COUNTY FACILITIES CONST.	4,421,566	1,125,498	815,450	315,200	(500,250)	-61.3%
* FIRE IMPACT FEES	2,136,976	735,150	7,911,183	7,377,663	(533,520)	-6.7%
CAPITAL IMPROVEMENTS 1992	0	0	10,200,000	8,823,000	(1,377,000)	-13.5%
* LAW ENFORCEMENT IMPACT FEES	508,829	578,013	3,837,336	3,465,725	(371,611)	-9.7%
MARTIN ROAD PROJECT	76	0	0	0	0	N/A
REEDY CREEK PROJECT	1,684,887	513,707	6,671,483	7,042,500	371,017	5.6%
SALES TAX SER D-CAP. PROJ.	0	0	0	0	0	N/A
SALES TAX SER G-CAP. PROJ	8,662,469	2,396,348	12,180,322	908,770	(11,271,552)	-92.5%
7TH CENT GAS TAX ROAD IMP.	35,978	38,543	752,493	632,100	(120,393)	-16.0%
* TRANSPORTATION IMPACT FEES	14,993,358	16,612,863	42,074,319	36,190,353	(5,883,966)	-14.0%
SALES TAX 1993	0	0	0	115,228,046	115,228,046	N/A
<b>Subtotal</b>	<b>50,147,414</b>	<b>37,682,020</b>	<b>110,704,970</b>	<b>197,573,313</b>	<b>86,868,343</b>	<b>78.5%</b>
<b>V. PROPRIETARY FUNDS</b>						
<b>ENTERPRISE FUNDS</b>						
CONVENTION CENTER	43,993,828	170,116,102	314,691,655	363,701,752	49,010,097	15.6%
RESOURCE RECOVERY	20,271,516	42,426,731	78,122,423	77,922,750	1,800,327	2.4%
WATER & WASTEWATER	81,785,638	94,786,346	164,054,959	160,515,435	(3,539,524)	-2.2%
<b>Subtotal</b>	<b>146,050,982</b>	<b>307,329,178</b>	<b>554,869,037</b>	<b>602,139,937</b>	<b>47,270,900</b>	<b>8.5%</b>
<b>INTERNAL SERVICE FUNDS</b>						
DATA PROCESSING	16,320,981	15,645,320	16,023,326	13,817,617	(2,205,709)	-13.8%
GRAPHIC REPRODUCTION	780,800	729,036	815,037	832,037	17,000	2.1%
MEDICAL BENEFITS	19,932,303	21,286,944	25,784,091	30,575,477	4,811,386	18.7%
RISK MANAGEMENT	6,525,319	8,631,467	28,500,493	30,171,781	1,671,288	5.9%
FLEET MANAGEMENT	6,382,353	6,638,323	7,672,676	7,913,244	240,368	3.1%
<b>Subtotal</b>	<b>49,941,556</b>	<b>52,931,091</b>	<b>78,775,823</b>	<b>83,310,156</b>	<b>4,534,333</b>	<b>5.8%</b>
<b>VI. FIDUCIARY FUNDS</b>						
BERT NEIDIG TRUST	0	2,393	0	0	0	N/A
<b>Subtotal</b>	<b>0</b>	<b>2,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>COMBINED TOTAL ALL FUNDS</b>	<b>786,973,142</b>	<b>963,103,652</b>	<b>1,532,892,063</b>	<b>1,668,967,520</b>	<b>136,075,457</b>	<b>8.9%</b>
* Although shown as Capital Project for budget purposes, these funds are actually Special Revenue Funds.						
ORANGE COUNTY LIBRARY-OPR	10,698,976	11,264,423	11,517,140	11,651,819	134,679	1.2%
LIBRARY CONSTRUCTION	2,013,516	1,948,442	9,501,237	9,563,277	62,040	0.7%
<b>GRAND TOTAL</b>	<b>799,685,634</b>	<b>976,314,517</b>	<b>1,553,910,440</b>	<b>1,690,182,616</b>	<b>136,272,176</b>	<b>8.8%</b>

**GENERAL FUND  
FY 1993-94 BUDGET COMPARISON**

DIVISION / Department	FY 1989-90 Actual Expenditures	FY 1990-91 Actual Expenditures	FY 1991-92 Actual Expenditures	FY 92-93 Revised 3/31/93 Budget	FY 93-94 Recomm Budget	FY 93-94 Inc/(Dcr) Rev/Rec
<b>ELECTED OFFICIALS</b>						
Court Administration	4,903,985	5,461,392	5,562,719	6,215,205	6,313,089	1.57%
Public Defender	130,786	154,508	215,275	287,228	286,218	-0.35%
Sheriff-Bailiff	2,112,406	2,645,836	2,833,268	3,053,345	3,139,323	2.82%
Sheriff-Law Enforcement	50,073,829	60,198,885	64,763,924	66,868,377	72,760,677	8.81%
State Attorney	648,469	807,059	1,270,773	958,719	979,387	2.16%
Board of Cnty Comm	662,812	905,814	764,668	731,273	758,625	3.74%
Clerk of Courts	7,271,452	8,405,466	8,686,741	7,691,623	7,985,574	3.82%
County Chairman	N/A	61,412	334,736	396,250	389,535	-1.69%
Property Appraiser	5,379,956	6,584,337	6,544,882	6,501,289	6,527,383	0.40%
Comptroller	2,118,840	2,174,282	2,241,511	2,132,090	2,124,921	-0.34%
Tax Collector	7,024,141	7,935,544	9,043,201	9,446,348	9,729,738	3.00%
Supervisor of Elections	2,160,225	2,549,444	3,166,661	3,053,813	3,914,155	28.17%
<b>Subtotal</b>	<b>82,486,900</b>	<b>97,883,979</b>	<b>105,428,359</b>	<b>107,335,560</b>	<b>114,908,625</b>	<b>7.06%</b>
<b>ADMINISTRATIVE SUPPORT</b>						
Real Estate Department	1,174,456	1,281,300	5,252,086	5,492,374	5,226,407	-4.84%
Admin Support Division	125,777	129,628	177,723	188,601	200,125	6.11%
Construction Admin	484,239	562,969	649,081	1,033,725	1,578,065	52.66%
Facilities Mgmt	14,780,412	16,106,116	11,876,435	12,476,259	13,079,582	4.84%
General Services	1,131,133	1,184,388	1,187,189	1,454,423	1,624,817	11.72%
<b>Subtotal</b>	<b>17,696,018</b>	<b>19,264,401</b>	<b>19,142,514</b>	<b>20,645,382</b>	<b>21,708,996</b>	<b>5.15%</b>
<b>COMMUNITY SERVICES</b>						
Animal Services	1,302,289	1,514,110	1,543,753	1,683,265	1,834,002	8.96%
Comm Svc Div Office	168,374	136,727	142,044	144,100	233,920	62.33%
Parks & Recreation	4,297,083	5,082,278	5,262,642	5,176,930	5,507,708	6.39%
Cable TV	41,815	133,781	167,308	239,169	256,884	7.41%
Cooperative Extension Svc	452,007	468,909	486,522	516,378	569,452	10.28%
Community Development	0	0	0	0	0	N/A
<b>Subtotal</b>	<b>6,261,567</b>	<b>7,335,805</b>	<b>7,602,269</b>	<b>7,759,842</b>	<b>8,401,966</b>	<b>8.27%</b>

**GENERAL FUND  
FY 1993-94 BUDGET COMPARISON**

DIVISION / Department	FY 1989-90 Actual Expenditures	FY 1990-91 Actual Expenditures	FY 1991-92 Actual Expenditures	FY 92-93 Revised 3/31/93 Budget	FY 93-94 Recomm Budget	FY 93-94 Inc/(Dcr) Rev/Rec
<b>CORRECTIONS</b>						
Corrections	48,140,770	57,425,240	64,101,768	66,830,648	67,923,852	1.64%
Subtotal	48,140,770	57,425,240	64,101,768	66,830,648	67,923,852	1.64%
<b>FIRE &amp; EMS</b>						
Civil Emergency Management	100,897	112,998	110,579	118,601	171,482	44.59%
911	772,132	649,241	828,436	873,662	895,716	2.52%
Subtotal	873,029	762,239	939,015	992,263	1,067,198	7.55%
<b>FISCAL &amp; HUMAN RESOURCE</b>						
Minority/Women Bus Ent	186,916	250,281	508,271	328,206	316,103	-3.69%
Division Office - Fin & HR	N/A	N/A	4,459	184,040	161,384	-12.31%
EEO and Professional Stnds	300,907	351,997	304,763	358,617	591,159	64.84%
Human Resource	1,907,573	1,887,838	1,866,731	1,778,501	1,932,482	8.66%
Purchasing & Contracts	701,311	811,706	849,613	1,031,583	1,077,831	4.48%
Office Management & Budget	704,997	804,957	815,819	860,029	927,380	7.83%
Subtotal	3,801,704	4,106,779	4,349,656	4,540,976	5,006,339	10.25%
<b>HEALTH &amp; HUMAN SERVICES</b>						
Div Office Health & Human Svc	131,991	146,365	145,250	145,729	211,718	45.28%
Medical Examiner/EMS	1,530,067	1,589,553	1,701,024	1,781,978	2,105,416	18.15%
Environmental Protection	1,592,456	1,642,376	1,706,989	1,488,435	1,557,482	4.64%
Human Services	13,527,526	14,845,586	14,774,840	16,199,043	8,350,166	-48.45%
Arthropod Control	509,271	631,632	597,662	593,862	620,908	4.55%
Medical Clinic	3,103,743	3,246,467	3,517,985	3,695,532	11,612,770	214.24%
Community Affairs (PST)	N/A	N/A	906,624	1,687,809	1,653,679	-2.02%
Citizens Comm. For Children	2,732,632	4,057,528	4,939,568	6,160,207	6,000,000	-2.60%
Subtotal	23,127,686	26,159,507	28,289,942	31,752,595	32,112,139	1.13%

**GENERAL FUND  
FY 1993-94 BUDGET COMPARISON**

DIVISION / Department	FY 1989-90 Actual Expenditures	FY 1990-91 Actual Expenditures	FY 1991-92 Actual Expenditures	FY 92-93 Revised 3/31/93 Budget	FY 93-94 Recomm Budget	FY 93-94 Incl/(Dcr) Rev/Rec
<b>INFORMATION SERVICES</b>						
Telecommunications	4,593,931	4,123,330	3,379,079	3,743,516	3,582,911	-4.29%
Subtotal	4,593,931	4,123,330	3,379,079	3,743,516	3,582,911	-4.29%
<b>PUBLIC WORKS</b>						
Underground Utilities	148,760	147,089	166,184	150,000	0	-100.00%
Stormwater Management	2,525,878	2,607,252	2,353,400	788,978	796,259	0.92%
Drainage Maintenance	0	0	292,353	2,300,081	2,265,626	-1.50%
Subtotal	2,674,638	2,754,341	2,811,937	3,239,059	3,061,885	-5.47%
<b>OTHER BUDGETS</b>						
Consumer Fraud	101,599	110,182	124,995	131,320	134,562	2.47%
Legal Department	1,472,969	1,797,263	1,923,786	2,216,840	2,297,057	3.62%
Intergovernmental Affairs	125,412	171,931	246,989	771	0	-100.00%
County Administrator	625,891	847,630	850,534	977,507	944,473	-3.38%
Transp & Comprehensive Plng	N/A	0	98,969	328,859	0	-100.00%
Innovations Programs	N/A	N/A	N/A	100,000	200,000	100.00%
ECFRPC	102,865	127,526	132,111	168,310	171,032	1.62%
Armories & Military	1,200	1,200	1,200	0	0	N/A
HSC Agencies	1,121,369	1,194,141	1,374,291	1,234,752	1,839,098	48.94%
Cultural Agencies	952,342	448,236	447,000	697,000	493,742	-29.16%
Soil Conservation	26,076	29,134	33,716	31,476	31,764	0.91%
LYNX	5,875,053	5,054,274	4,801,560	4,881,560	9,881,560	102.43%
Pooled Expend-Gen Fund	9,448,264	10,624,641	11,455,512	15,410,100	18,316,970	18.86%
Charter Review Commission	N/A	12,255	47,539	66,041	6,000	-90.91%
Interfund Transfer-Gen FD	7,450,738	8,266,285	8,190,717	7,864,739	8,224,757	4.58%
Temporary Loan	0	0	77,600	N/A	275,000	N/A
Reserves General Fund	0	0	0	24,735,525	23,104,002	-6.60%
State Fire Control	14,567	14,567	14,567	14,567	14,567	0.00%
Refunds and Discounts	N/A	N/A	N/A	21,650	12,000	-44.57%
Subtotal	27,318,345	28,699,265	29,821,085	58,881,017	65,946,584	12.00%
<b>GENERAL FUND TOTAL</b>	<b>216,974,587</b>	<b>248,514,886</b>	<b>265,865,625</b>	<b>305,720,858</b>	<b>323,720,495</b>	<b>5.89%</b>