

SEP 22 1994

**BUDGET RESOLUTION 94-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 25, 1994.

2. A public hearing was held beginning at 7:00 p.m. on September 12, 1994, 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 22, 1994, 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, 1994, and ending September 30, 1995, 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, 1994, 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, 1994; 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, 1994, 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.

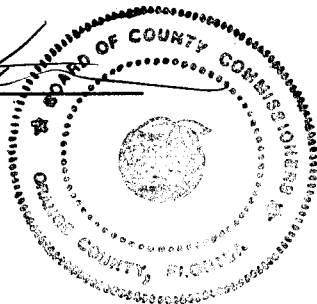
ADOPTED THIS 22th DAY OF September, 1994.

Tom Staley  
for the County Chairman

Orange County, Florida

ATTEST:

[Signature]  
Deputy Clerk



# FOUR YEAR COMPARISON OF BUDGETED FUND STRUCTURE

	1991-92 Actual Expenditures	1992-93 Actual Expenditures	1993-94 Revised Budget(3/31/94)	1994-95 Recommended Budget	Diff. in Dollars	Diff. in %
<b>I. GENERAL FUND</b>	265,865,625	281,001,302	330,361,430	335,356,580	4,995,150	1.5%
<b>Subtotal</b>	265,865,625	281,001,302	330,361,430	335,356,580	4,995,150	1.5%
<b>II. SPECIAL REVENUE FUNDS</b>						
ADDITIONAL COURT COSTS	1,073,500	1,375,950	1,358,500	1,426,425	67,925	5.0%
ADMIN CTR-BENEFITS FUND	19,897	23,430	35,370	29,580	(5,790)	-16.4%
AIR POLLUTION CONTROL	461,682	468,433	954,407	895,100	(59,307)	-6.2%
ANIMAL SERVICES	0	1,427	21,275	28,750	7,475	35.1%
APOPKA FIRE MSTU	2,034,496	0	0	0	0	N/A
AQUATIC WEED (NON-TAX)	4,631	4,596	57,493	56,864	(629)	-1.1%
AQUATIC WEED (STATE MATCH)	1,774	707	65,000	0	(65,000)	-100.0%
ASBURY PARK CANAL	458	608	4,543	3,720	(823)	-18.1%
CAFETERIA EQUIP. REPLACEMT.	1,649	440	13,577	6,565	(7,012)	-51.6%
CAPITAL PROJECTS FUND	5,342,206	7,370,931	22,784,135	12,009,904	(10,774,231)	-47.3%
CONSERVATION TRUST FUND	0	0	289,339	295,850	6,511	2.3%
CONSTITUTIONAL GAS TAX	6,904,710	5,148,540	14,384,268	21,817,957	7,433,689	51.7%
COPS EQUIP. ACQUISITION	1,819,210	0	0	0	0	N/A
COUNTY MEDIATION PROGRAM	26,244	54,862	93,428	107,950	14,522	15.5%
DRUG ABUSE TRUST FUND	67,500	350,450	536,596	293,330	(243,266)	-45.3%
FIRE & EMS SERVICES	42,906,974	46,583,947	55,102,885	53,421,533	(1,681,352)	-3.1%
FIRE IMPACT FEES	735,150	1,176,429	8,800,916	8,920,350	119,434	1.4%
GRANT FUNDS	22,376,435	24,722,435	39,908,387	27,721,752	(12,186,635)	-30.5%
HEALTH UNIT	1,451,381	1,416,596	2,062,757	1,859,320	(203,437)	-9.9%
INTERGOVERNMENTAL RADIO COMM	0	11,341	1,508,177	1,535,485	27,308	1.8%
KELLY PARK	81,978	140,305	213,997	184,400	(29,597)	-13.8%
LAKE BASS	2,133	2,273	24,401	24,000	(401)	-1.6%
LAKE BELL	104	104	16,413	13,000	(3,413)	-20.8%
LAKE CHARITY	0	0	11,757	12,000	243	2.1%
LAKE CONWAY WATER & NAVIG.	26,503	115,735	965,052	894,649	(70,403)	-7.3%
LAKE HOLDEN	19,083	6,266	296,232	197,505	(98,727)	-33.3%
LAKE HORSESHOE	0	0	35,185	36,000	815	2.3%
LAKE JESSAMINE	6,474	5,336	262,035	275,572	13,537	5.2%
LAKE KILLARNEY	0	0	107,746	108,000	254	0.2%
LAKE LAWNE	90	47	27,639	27,000	(639)	-2.3%
LAKE MARILYN	0	0	4,058	4,000	(58)	-1.4%
LAKE MARY	2,929	0	59,645	61,000	1,355	2.3%
LAKE SUE	14,714	20,866	61,066	64,502	3,436	5.6%
LAKE WAUMPI	991	3,861	6,309	8,686	2,377	37.7%
LAKE WHIPPOORWILL	461	394	72,527	67,500	(5,027)	-6.9%
LAW ENFORCEMENT EDUCATION	450,993	392,694	296,921	206,140	(90,781)	-30.6%
LAW ENFORCEMENT FEDERAL FUND	0	0	33,837	300,000	266,163	786.6%
LAW ENFOR. (CONFIS. PROP.)	1,031,605	370,720	501,475	628,000	126,525	25.2%
LAW ENFORCEMENT IMPACT FEES	578,012	1,389,218	3,168,304	2,987,200	(181,104)	-5.7%
LITTLE LAKE FAIRVIEW	2,543	5,389	75,080	74,000	(1,080)	-1.4%
LOCAL OPTION GAS TAX	16,953,187	14,759,249	35,660,971	31,740,000	(3,920,971)	-11.0%
LOCAL HOUSING ASSISTANCE	0	0	1,063,034	909,500	(153,534)	-14.4%
MANDATORY REFUSE COLLECTION	14,461,878	15,628,234	22,563,951	24,116,860	1,552,909	6.9%
MUNICIPAL SERVICE DISTRICTS	5,528,203	5,928,171	11,001,717	11,025,783	24,066	0.2%
OBT CORRIDOR	59,480	238,066	832,934	450,512	(382,422)	-45.9%
OBT NEIGHBORHOOD	32,733	109,261	1,119,019	435,036	(683,983)	-61.1%
OBT CRA TRUST FUND	292,376	130,708	67,910	57,588	(10,322)	-15.2%
PLANNING & DEVELOPMENT	10,003,663	10,024,261	16,490,861	21,157,295	4,666,434	28.3%
PUBLIC SERVICE FUND	14,505,021	30,464,201	56,495,896	87,600,000	31,104,104	55.1%
RECYCLING	4,236,863	3,831,818	8,626,502	9,009,163	382,661	4.4%
SCHOOL IMPACT FEES	0	3,092,587	2,854,750	9,329,000	6,474,250	226.8%
SHADOW HILLS SEWER GRP.	93,364	65,449	92,791	0	(92,791)	-100.0%
SHERIFF'S DONATIONS	0	0	0	200,000	200,000	N/A
SOUTH LAKE FAIRVIEW	712	822	1,321	3,380	2,059	155.9%
SPECIAL TAX MSTU	44,970,487	49,571,472	54,467,667	59,110,217	4,642,550	8.5%
TRANSPORTATION IMPACT FEES	16,612,863	12,769,235	44,478,136	36,384,190	(8,093,946)	-18.2%
TRANSPORTATION TRUST	23,796,480	24,517,562	27,955,223	31,927,513	3,972,290	14.2%
TOURIST DEVELOPMENT	34,718,715	54,754,013	0	0	0	N/A
UNEMPLOYMENT COMPENSATION	0	0	193,338	0	(193,338)	-100.0%
WATER MAINS GRP.	13,588	375	0	10,393	10,393	N/A
WINDERMERE WATER & NAVIG.	419,459	172,245	996,960	719,000	(277,960)	-27.9%
<b>Subtotal</b>	274,145,583	317,222,056	439,183,713	460,789,019	21,605,306	4.9%

# FOUR YEAR COMPARISON OF BUDGETED FUND STRUCTURE

	1991-92 Actual Expenditures	1992-93 Actual Expenditures	1993-94 Revised Budget(3/31/94)	1994-95 Recommended Budget	Diff. In Dollars	Diff. In %
<b>III. DEBT SERVICE FUNDS</b>						
CAP. IMP. BONDS (1975)	466,925	454,312	765,014	728,287	(36,727)	-4.8%
CAP. IMP. BONDS (1988)	14,611,399	49,077,973	27,374,300	26,240,000	(1,134,300)	-4.1%
CERTIFICATES 1967	309,175	0	0	0	0	N/A
CERT. OF PARTICIPATION	4,161,810	2,238,450	3,406,190	1,256,060	(2,150,130)	-63.1%
GAS TAX REVENUE BONDS	2,450,208	2,185,513	3,248,500	2,963,436	(285,064)	-8.8%
PUBLIC FACILITIES	3,213,968	3,213,750	5,910,880	8,922,511	3,011,631	51.0%
SALES TAX TRUST FUND	52,624,020	106,558,903	88,005,574	93,215,365	5,209,791	5.9%
<b>Subtotal</b>	<b>77,837,504</b>	<b>163,728,901</b>	<b>128,710,458</b>	<b>133,325,659</b>	<b>4,615,201</b>	<b>3.6%</b>
<b>IV. CAPITAL PROJECTS FUND</b>						
CAPITAL IMPROVEMENT 1988	199,167	2,686,966	8,175,021	254,321	(7,920,700)	-96.9%
COMMERCIAL PAPER	15,482,731	12,583,585	17,361,852	21,880,027	4,518,175	26.0%
COUNTY FACILITIES CONST.	1,125,498	462,525	424,855	0	(424,855)	-100.0%
CAPITAL IMPROVEMENTS 1992	0	98,130	10,515,642	5,190,144	(5,325,498)	-50.6%
REEDY CREEK PROJECT	513,707	153,452	8,082,811	8,139,500	56,689	0.7%
SALES TAX SER G-CAP. PROJ	2,396,348	11,828,496	358,870	0	(358,870)	-100.0%
7TH CENT GAS TAX ROAD IMP.	38,543	1,861	888,177	903,550	15,373	1.7%
SALES TAX 1993	0	1,087,036	118,396,065	103,555,000	(14,841,065)	-12.5%
PUBLIC FACILITIES 1994	0	0	0	5,696,286	5,696,286	N/A
<b>Subtotal</b>	<b>19,755,994</b>	<b>28,902,052</b>	<b>164,203,293</b>	<b>145,618,828</b>	<b>(18,584,465)</b>	<b>-11.3%</b>
<b>V. PROPRIETARY FUNDS</b>						
<b>ENTERPRISE FUNDS</b>						
CONVENTION CENTER	170,116,102	115,129,482	403,327,776	292,279,624	(111,048,152)	-27.5%
RESOURCE RECOVERY	42,426,731	25,511,597	79,424,935	77,818,569	(1,606,366)	-2.0%
WATER & WASTEWATER	94,786,346	92,984,223	175,012,574	170,545,236	(4,467,338)	-2.6%
<b>Subtotal</b>	<b>307,329,178</b>	<b>233,625,303</b>	<b>657,765,285</b>	<b>540,643,429</b>	<b>(117,121,856)</b>	<b>-17.8%</b>
<b>INTERNAL SERVICE FUNDS</b>						
DATA PROCESSING	15,645,320	15,723,081	16,823,881	19,073,114	2,249,233	13.4%
GRAPHIC REPRODUCTION	729,036	696,485	1,028,841	888,139	(140,702)	-13.7%
MEDICAL BENEFITS	21,286,944	23,263,298	30,125,481	30,682,144	556,663	1.8%
RISK MANAGEMENT	8,631,467	9,180,650	30,492,133	35,171,781	4,679,648	15.3%
FLEET MANAGEMENT	6,638,323	9,435,149	8,006,774	8,532,835	526,061	6.6%
<b>Subtotal</b>	<b>52,931,091</b>	<b>58,298,664</b>	<b>86,477,110</b>	<b>94,348,013</b>	<b>7,870,903</b>	<b>9.1%</b>
<b>VI. FIDUCIARY FUNDS</b>						
BERT NEIDIG TRUST	2,393	0	0	0	0	N/A
<b>Subtotal</b>	<b>2,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>COMBINED TOTAL ALL FUNDS</b>	<b>997,867,366</b>	<b>1,082,778,277</b>	<b>1,806,701,289</b>	<b>1,710,081,528</b>	<b>(96,619,761)</b>	<b>-5.3%</b>

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GENERAL FUND  
FY 1994-95 BUDGET COMPARISON

DIVISION / Department	FY 1990-91 Actual Expenditures	FY 1991-92 Actual Expenditures	FY 1992-93 Actual Expenditures	FY 1993-94 Revised 3/31/94 Budget	FY 1994-95 Total Recommended	%Inc/Dec FY 94 Rvsd/ FY 95 Recom.
<b>ELECTED OFFICIALS</b>						
Board of Cnty Comm	905,814	764,668	704,630	765,825	942,350	23.05%
Clerk of Courts	8,405,466	8,686,741	7,781,009	8,022,391	8,546,391	6.53%
Comptroller	2,174,282	2,241,511	2,132,090	2,124,921	2,015,140	-5.17%
County Chairman	61,412	334,736	326,765	391,789	409,242	4.45%
Court Administration	5,461,392	5,562,719	6,145,991	6,397,685	7,111,228	11.15%
Property Appraiser	6,584,337	6,544,882	6,501,288	6,588,687	6,617,204	0.43%
Public Defender	154,508	215,275	213,653	359,550	349,700	-2.74%
Sheriff-Bailiff	2,645,836	2,833,268	3,053,345	3,355,660	3,878,050	15.57%
Sheriff-Law Enforcement	60,198,885	64,763,924	66,868,377	73,199,222	78,051,230	6.63%
State Attorney	807,059	1,270,773	987,598	979,387	1,065,449	8.79%
Supervisor of Elections	2,549,444	3,166,661	3,053,813	3,917,385	3,765,496	-3.88%
Tax Collector	7,935,544	9,043,201	9,290,259	9,729,738	10,267,305	5.52%
Subtotal	97,883,979	105,428,359	107,058,818	115,832,240	123,018,785	6.20%
<b>ADMINISTRATIVE SUPPORT</b>						
Admin Support Division	129,628	177,723	193,574	200,150	211,760	5.80%
Construction Admin	562,969	649,081	1,049,893	1,608,674	1,329,686	-17.34%
Facilities Mgmt	16,106,116	11,876,435	12,229,118	13,208,030	14,561,187	10.24%
General Services	1,184,388	1,187,189	1,442,539	1,624,842	1,782,974	9.73%
Real Estate Department	1,281,300	5,252,086	5,189,806	5,617,732	6,428,780	14.44%
Subtotal	19,264,401	19,142,514	20,104,931	22,259,428	24,314,387	9.23%
<b>COMMUNITY SERVICES</b>						
Comm Svc Div Office	136,727	142,044	150,833	233,920	0	-100.00%
Subtotal	136,727	142,044	150,833	233,920	0	-100.00%
<b>CORRECTIONS</b>						
Corrections	57,425,240	64,101,768	66,119,534	67,999,820	70,792,555	4.11%
Subtotal	57,425,240	64,101,768	66,119,534	67,999,820	70,792,555	4.11%

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GENERAL FUND  
FY 1994-95 BUDGET COMPARISON

DIVISION / Department	FY 1990-91 Actual Expenditures	FY 1991-92 Actual Expenditures	FY 1992-93 Actual Expenditures	FY 1993-94 Revised 3/31/94 Budget	FY 1994-95 Total Recommended	%Inc/Dec FY 94 Rvsd/ FY 95 Recom.
<b>FIRE &amp; EMS</b>						
Civil Emergency Management	112,998	110,579	113,680	171,482	204,143	19.05%
911	649,241	828,436	846,143	895,716	978,672	9.26%
Subtotal	762,239	939,015	959,824	1,067,198	1,182,815	10.83%
<b>FISCAL &amp; HUMAN RESOURCE</b>						
Division Office - Fiscal & HR	N/A	4,459	118,808	161,384	241,769	49.81%
EEO and Professional Stnds	351,997	304,763	354,897	741,949	593,208	-20.05%
Human Resource	1,887,838	1,866,731	1,613,675	1,932,860	1,884,581	-2.50%
Minority/Women Bus Ent	250,281	508,271	338,460	319,933	428,766	34.02%
Office Management & Budget	804,957	815,819	797,001	927,380	939,400	1.30%
Purchasing & Contracts	811,706	849,613	998,015	1,078,200	1,177,873	9.24%
Subtotal	4,106,779	4,349,656	4,220,857	5,161,706	5,265,597	2.01%
<b>HEALTH &amp; COMMUNITY SERVICES</b>						
Arthropod Control	631,632	597,662	522,284	686,377	781,431	13.85%
Citizens Comm. For Children	4,057,528	4,939,568	4,989,777	5,879,384	6,000,000	2.05%
Community Affairs	N/A	906,624	1,669,970	2,100,052	1,703,043	-18.90%
Cooperative Extension Svc	468,909	486,522	488,365	569,452	593,558	4.23%
Div Office Health & Human Svc	146,365	145,250	150,522	356,718	957,970	168.55%
Historical Museum (1)	0	0	0	410,273	575,697	40.32%
Human Services	14,845,586	14,774,840	16,499,679	8,359,937	8,493,180	1.59%
Medical Clinic	3,246,467	3,517,985	3,629,222	11,659,841	11,665,675	0.05%
Medical Examiner/EMS	1,589,553	1,701,024	1,825,792	2,105,976	2,221,507	5.49%
Parks & Recreation	5,082,278	5,262,642	5,130,222	6,115,061	5,525,706	-9.64%
(1) Historical Museum included in Parks & Recreation prior to FY 93-94.						
Subtotal	30,068,318	32,332,117	34,905,833	38,243,071	38,517,767	0.72%
<b>INFORMATION TECHNOLOGIES</b>						
Cable TV	133,781	167,308	202,646	265,626	276,769	4.19%
Telecommunications	4,123,330	3,379,079	3,770,421	3,606,014	2,452,842	-31.98%
Subtotal	4,257,111	3,546,387	3,973,067	3,871,640	2,729,611	-29.50%
<b>PLANNING &amp; DEVELOPMENT</b>						
Environmental Protection	1,642,376	1,706,989	1,412,470	1,561,593	1,753,807	12.31%
Subtotal	1,642,376	1,706,989	1,412,470	1,561,593	1,753,807	12.31%

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GENERAL FUND  
FY 1994-95 BUDGET COMPARISON

DIVISION / Department	FY 1990-91 Actual Expenditures	FY 1991-92 Actual Expenditures	FY 1992-93 Actual Expenditures	FY 1993-94 Revised 3/31/94 Budget	FY 1994-95 Total Recommended	%Inc/Dec FY 94 Rvsd/ FY 95 Recom.
<b>PUBLIC WORKS</b>						
Drainage Maintenance	0	292,353	322,740	2,265,728	0	-100.00%
Stormwater Management	2,607,252	2,353,400	2,638,191	796,259	798,443	0.27%
Underground Utilities	147,089	166,184	144,451	0	0	n/a
<b>Subtotal</b>	<b>2,754,341</b>	<b>2,811,937</b>	<b>3,105,382</b>	<b>3,061,987</b>	<b>798,443</b>	<b>-73.92%</b>
<b>OTHER BUDGETS</b>						
Animal Services	1,514,110	1,543,753	1,697,297	1,835,262	2,049,630	11.68%
Armories & Military	1,200	1,200	0	0	0	n/a
Charter Review Commission	12,255	47,539	57,492	6,000	6,000	0.00%
Consumer Fraud	110,182	124,995	132,069	134,562	141,988	5.52%
County Administrator	847,630	850,534	797,846	944,907	1,059,895	12.17%
Cultural Agencies	448,236	447,000	697,000	543,742	772,780	42.12%
ECFRPC	127,526	132,111	168,310	171,032	221,973	29.78%
HSC Agencies	1,194,141	1,374,291	1,276,292	1,910,098	2,092,788	9.56%
Interfund Transfer-Gen FD	8,266,285	8,190,717	10,114,402	8,224,757	8,248,925	0.29%
Intergovernmental Affairs	171,931	246,989	0	0	136,527	n/a
Legal Department	1,797,263	1,923,786	1,910,270	2,407,919	2,418,499	0.44%
LYNX	5,054,274	4,801,560	7,881,552	9,881,560	10,375,638	5.00%
Orange County Innovations Program	N/A	N/A	N/A	200,000	200,000	0.00%
Pooled Expend-Gen Fund	10,624,641	11,455,512	13,736,217	18,166,924	18,106,331	-0.33%
Refunds and Discounts	N/A	N/A	13,359	12,000	12,000	0.00%
Sheriff's Contract Service		0	0	0	339,900	n/a
Soil Conservation	29,134	33,716	30,004	31,764	33,169	4.42%
State Fire Control	14,567	14,567	14,567	14,567	14,567	0.00%
Temporary Loan	0	77,600	250,000	584,000	200,000	-65.75%
Transp & Comprehensive Plng	0	98,969	214,074	760	0	-100.00%
<b>Subtotal</b>	<b>30,213,375</b>	<b>31,364,839</b>	<b>38,990,753</b>	<b>45,069,854</b>	<b>46,430,610</b>	<b>3.02%</b>
<b>Reserves</b>						
Reserves General Fund	0	0	0	25,998,973	20,552,203	-20.95%
<b>Subtotal</b>				<b>25,998,973</b>	<b>20,552,203</b>	<b>-20.95%</b>
<b>GENERAL FUND TOTAL</b>	<b>248,514,886</b>	<b>265,865,625</b>	<b>281,002,302</b>	<b>330,361,430</b>	<b>335,356,580</b>	<b>1.51%</b>