

97-M-43
BUDGET RESOLUTION

APPROVED
BY ORANGE COUNTY BOARD
OF COUNTY COMMISSIONERS

SEP 25 1997

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.

PREMISES

1. Orange County, 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 held on July 25, 1997.

2. A public hearing was held beginning at 7:00 p.m. on September 11, 1997, to adopt tentative budgets for the purposes and 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", which is incorporated herein by reference, 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, 1997 and ending September 30, 1998, 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 Orange County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budgets herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 1997, 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 budget appropriations to the extent of any unexpended balances from state, federal or other grants as of the end of business on September 30, 1997; 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 January 31, 1998, report to the Board of County Commissioners all such purchase orders and grants for consideration in amending the budget accordingly. If required by law, the Board of County Commissioners shall hold a public hearing for this budget amendment in accordance with the requirements of 200.065, Florida Statutes.

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

ADOPTED THIS 25TH DAY OF SEPTEMBER, 1997.

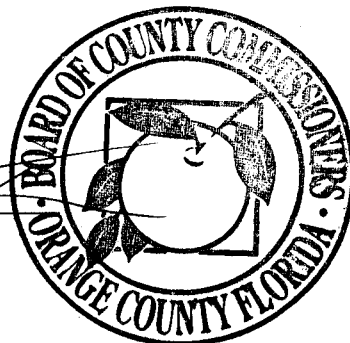
Sinclair Chapin

County Chairman

Orange County, Florida

Attest:

[Signature]
Deputy Clerk



**BUDGET SUMMARY
ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 1997-98**

CLASSIFICATION	General Revenue Fund	Transportation Trust Fund	Grant Funds	Fire & EMS District Funds	Special Tax Equalization Fund	Debt Service Funds	Capital Projects Funds	Other Special Revenue Funds	Enterprise Funds	Internal Service Funds	Fiduciary Fund	Total
REVENUES :												
Ad Valorem Taxes	196,217,271	0	0	57,007,334	44,659,554	0	0	20,528,510	0	0	0	318,412,669
Sales & Use Taxes	0	800,000	0	0	0	46,300,000	0	36,500,000	70,000,000	0	0	153,600,000
Franchise Taxes	2,525,000	0	0	0	0	0	0	0	2,400	0	0	2,527,400
Licenses and Permits	1,752,750	1,809,950	0	238,050	0	0	0	9,490,933	30,000	0	0	13,321,683
Intergovernmental Revenue	1,409,915	1,600,300	30,909,856	65,000	0	110,946,500	0	10,558,860	0	0	0	155,490,431
Charges for Services	15,560,250	274,500	0	3,403,523	0	0	0	26,723,277	126,146,500	0	1,000,300	173,108,350
Fines and Forfeitures	6,177,800	0	0	0	0	0	0	2,123,690	0	0	0	8,301,490
Court Related Revenue	2,735,500	0	0	0	0	0	0	2,828,449	0	0	0	5,563,949
Interest & Profits on Invest.	3,654,000	700,000	0	1,682,554	690,000	2,484,500	91,751	9,127,828	8,231,148	1,601,889	50,000	28,313,670
Miscellaneous Revenues	3,980,200	73,700	2,359,917	199,741	0	0	51,000	36,127,352	9,698,090	0	4,000	52,494,000
Total Revenues	234,012,686	5,258,450	33,269,773	62,596,202	45,349,554	159,731,000	142,751	154,008,899	214,108,138	1,601,889	1,054,300	911,133,642
Less: Statutory Deduction	(11,648,131)	(262,922)	0	(3,129,810)	(2,267,478)	(7,993,325)	(7,138)	(7,597,268)	(10,700,407)	(5,150)	(52,715)	(43,664,344)
Net Revenues	222,364,555	4,995,528	33,269,773	59,466,392	43,082,076	151,737,675	135,613	146,411,631	203,407,731	1,596,739	1,001,585	867,469,298
NON-REVENUES:												
Bond/Loan Proceeds	0	0	0	0	0	0	858,529	200,000	30,361,000	0	0	31,419,529
Interfund Transfers	137,100,408	32,660,957	767,035	0	25,583,377	5,777,693	9,310	14,451,164	4,851,460	0	0	221,201,404
Other Non-Revenues	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Internal Service Charges	0	0	0	0	0	0	0	0	0	61,813,282	0	61,813,282
Fund Balance	45,803,045	5,435,011	1,685,455	14,384,380	800,000	46,705,000	19,446,330	180,913,954	186,704,678	32,480,000	1,123,538	535,481,391
TOTALS	405,368,008	43,091,496	35,722,263	73,850,772	69,465,453	204,220,368	20,449,782	341,976,749	425,324,869	95,890,021	2,125,123	1,717,484,904

EXPENDITURES/EXPENSES:												
General Government	101,274,331	0	1,045,667	0	0	243,000	2,682,928	16,734,887	0	0	0	121,980,813
Public Safety	183,556,132	0	1,574,703	61,681,333	0	0	4,721,317	37,810,122	0	0	1,625,123	290,968,730
Physical Environment	6,451,871	0	1,645,117	0	0	0	0	34,563,899	134,539,631	0	0	177,200,518
Transportation	25,954,991	41,124,554	0	0	0	0	1,913,337	83,683,821	0	0	0	152,676,703
Economic Environment	2,672,847	0	15,845,780	0	0	0	0	8,113,809	75,423,226	0	0	102,055,662
Human Services	45,634,646	0	14,110,996	0	0	0	644,130	12,766,981	0	0	0	73,156,753
Internal Services	1,326,190	0	0	0	0	0	0	8,500	0	89,669,546	0	91,004,236
Culture and Recreation	1,554,070	0	0	0	0	0	9,374,744	36,420,769	0	0	0	47,349,583
Total Expenditures/Expenses	368,425,078	41,124,554	34,222,263	61,681,333	0	243,000	19,336,456	230,102,788	209,962,857	89,669,546	1,625,123	1,056,392,998
NON-EXPENSE DISBURSEMENTS:												
Debt Service	0	0	0	0	0	44,295,568	150,000	28,000	60,311,088	0	0	104,784,656
Other	0	0	0	0	0	0	0	0	0	0	0	0
Reserves	29,895,762	1,966,942	0	10,569,439	0	30,959,050	963,326	100,979,928	153,050,924	6,220,475	500,000	335,105,846
Interfund Transfers	7,047,168	0	1,500,000	1,600,000	69,465,453	128,722,750	0	10,866,033	2,000,000	0	0	221,201,404
TOTALS	405,368,008	43,091,496	35,722,263	73,850,772	69,465,453	204,220,368	20,449,782	341,976,749	425,324,869	95,890,021	2,125,123	1,717,484,904

Millages:											
County Wide	5.2889	I-Drive Bus Service	1.0000	Lake Pickett	2.0000						
Special Tax Equal. MSTU	2.0734	N. I-Drive Improvements	0.2000	Big Sand Lake	0.1700						
Orange County Fire & EMS	2.6487	Lake Holden	1.0000	Bass Lake	0.5000						
OBT Corridor Imp.	0.7000	Lake Jessamine	1.5000	South Lake Fairview	0.2500						
OBT Neighborhoods Imp.	0.3000	Little Lake Fairview	1.5000	Lake Price	1.2900						
Orlando Central Park MSTU	0.2500	Lake Sue	2.2500	Asbury Park Canal	1.1201						
I-Drive Master Transit	0.1000	Lake Waumpi	1.5000	Lake Conway	0.4729						
				Windermere Navigation	0.1000						

The tentative, adopted, and/or final budgets are on file in the Office of Management and Budget as a public record.