

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.

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 22, 1999.

2. A public hearing was held beginning at 6:00 p.m. on September 8, 1999, 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, 1999 and ending September 30, 2000, 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 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, 1999, 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, 1999; 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, 2000, 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 Florida Statute 129.06(2)(F).

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

ADOPTED THIS 23rd DAY OF SEPTEMBER, 1999.

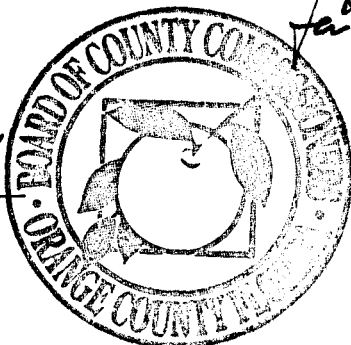
Art Salceda

County Chairman

Orange County, Florida

Attest:

ant J. G. Wells
Deputy Clerk



FOUR YEAR
COMPARISON OF
BUDGETED FUND
STRUCTURE

FOUR YEAR COMPARISON OF BUDGETED FUND STRUCTURE

FUND NAME	FY 1997/98 Actual Expenditures	FY 1998/99 Budget @ 2/28/99	FY 1999/00 Sept Rec Budget	% Change	FY 2000/01 Sept Rec Budget
I. GENERAL FUND					
GENERAL FUND	356,946,133	423,899,471	448,796,429	5.87%	469,796,068
SUBTOTAL	356,946,133	423,899,471	448,796,429	5.87%	469,796,068
II. SPECIAL REVENUE FUNDS					
5TH-CT TOURIST DEV TAXES	5,029,657	62,867,568	81,590,000	29.78%	0
7TH CENT GAS TAX RD IMPROVEMEN	513	1,054,884	1,302,266	23.45%	1,389,566
911 FEE	3,144,065	3,974,037	5,409,089	36.11%	5,079,037
ADDITIONAL COURT COSTS	1,414,644	2,100,000	1,066,850	-49.20%	1,066,850
ADMIN CTR-BENEFITS FUND	25,852	27,660	20,493	-25.91%	26,497
AIR POLLUTION CONTROL	345,035	1,368,466	1,622,500	18.56%	1,788,175
ANIMAL SERVICES TRUST FUND	18,900	19,756	3,200	-83.80%	2,600
AQUATIC WEED CONTROL - TAX	209,893	1,319,318	1,680,217	27.35%	1,547,919
ASBESTOS PROGRAM	3,309	51,450	46,450	-9.72%	49,450
AZALEA COVE DRAINAGE DITCH-597	3,523	4,037	3,845	-4.76%	3,587
BAY VISTA EST-WALL-GRP-593	0	0	594,883	0.00%	72,040
BOATING IMPROVEMENT PROGRAM	0	1,008,006	837,837	-16.88%	741,735
BOOT LAKE WATER MGT GROUP 292	75	2,700	2,587	-4.19%	1,886
BUILDING, PLANNING, ZONING	13,960,045	17,323,870	15,585,593	-10.03%	16,286,209
CFS BOARD DONATIONS	72,457	170,125	170,345	0.13%	170,886
CLUBHOUSE ESTATES-WALL-GRP-596	48,206	51,620	30,974	-40.00%	29,912
COM AREA-FORREST PARK-GRP 220	0	12,649	15,078	19.20%	15,669
COMMON AREA MAINTENANCE	1,087,382	1,497,824	1,466,739	-2.08%	1,459,282
CONSERVATION TRUST FUND	0	1,216,475	2,194,004	80.36%	1,165,504
CONSTITUTIONAL GAS TAX	11,119,725	14,307,746	10,829,700	-24.31%	10,990,100
COURT FACILITIES CAPITAL FEE	191,278	301,380	747,299	147.96%	703,719
CRIME PREVENTION-ORD98-01	0	191,585	253,875	32.51%	253,875
DONATIONS	202,509	381,764	349,802	-8.37%	352,563
DOWNS COVE RD IMP-MSTU 598	4,896	5,183	5,447	5.09%	5,149
DRUG ABUSE TRUST FUND	285,986	377,034	112,826	-70.08%	97,150
FIRE IMPACT FEES	1,590,173	17,052,282	13,968,906	-18.08%	9,010,155
GRANTS	44,821,877	73,631,703	42,067,036	-42.87%	43,012,705
H.O.A. RETENTION PONDS	108,499	292,404	398,948	36.44%	412,948
HISTORICAL MUSEUM	0	2,435,000	4,915,799	101.88%	2,647,609
I-DRIVE BUS SERVICE MSTU	1,903,475	2,078,680	2,155,250	3.68%	2,255,000
I-DRIVE PLANNING/ADMIN MSTU	320,088	370,130	410,000	10.77%	438,000
I-DRIVE-UNDERGROUND POWER LINE	177,803	26,475	6,560	-75.22%	0
INTERGOVERNMENTALRADIO PROGRA	1,281,205	2,742,292	2,911,990	6.19%	2,968,560
INTERNATIONAL DRIVE CRA	0	0	1,457,450	0.00%	2,823,750
KELLY PARK	135,523	206,160	291,794	41.54%	337,007
LAW ENFORCE EDUC-CORRECTIONS	183,202	327,228	283,118	-13.48%	344,368
LAW ENFORCE/CONFIS PROP	139,950	374,000	500,000	33.69%	500,000
LAW ENFORCE/EDUC SHERIFF	290,283	248,450	248,450	0.00%	248,450
LAW ENFORCEMENT IMPACT FEES	3,401	3,162,000	3,162,000	0.00%	3,162,000
LAW ENFORCEMENT-FEDERAL FUNDS	618,439	847,000	850,000	0.35%	850,000
LOCAL HOUSING ASST (SHIP)	2,719,527	7,328,000	8,217,014	12.13%	4,517,014
LOCAL OPTION GAS TAX	25,666,316	33,060,406	25,589,558	-22.60%	26,489,325
MANDATORY REFUSE COLLECTION	19,852,355	28,381,604	30,993,148	9.20%	31,983,974
MEDIATION/ARBITRATION TRUST	263,518	304,437	283,734	-6.80%	293,328
MISC CONSTRUCTION PROJECTS	20,623,025	47,321,448	50,571,469	6.87%	41,208,123
NON-PAVED ROADS MAINTENANCE	58,996	66,682	61,311	-8.05%	37,628
NORTH I-DRIVE IMPROVEMT MSTU	100,842	105,008	108,000	2.85%	113,000
NORTH LAWNE VILLAS SEWER SYSTM	14,809	13,506	5,126	-62.05%	2,948

FUND NAME	FY 1997/98 Actual Expenditures	FY 1998/99 Budget @ 2/28/99	FY 1999/00 Sept Rec Budget	% Change	FY 2000/01 Sept Rec Budget
OBT COMM REDEV AREA TRUST FUND	26,616	253,175	173,970	-31.28%	51,800
OBT CORRIDOR AREA	365,628	585,013	504,473	-13.77%	260,321
OBT NEIGHBORHOOD AREA	346,202	341,109	248,443	-27.17%	255,665
OC FIRE PROT & EMS/MSTU	57,295,008	83,951,872	92,845,846	10.59%	98,041,251
ORANGE BLOSSOM TRAIL NID 90-24	0	125,000	250,000	100.00%	250,000
ORLANDO CNTRL PARK DRAIN MAINT	93,126	224,377	307,022	36.83%	304,687
PARKS FUND	16,683,655	24,019,766	37,472,472	56.01%	27,188,496
PUBLIC ART	0	100,000	27,661	-72.34%	0
RECYCLING PROGRAM	2,833,142	9,858,597	11,061,432	12.20%	11,512,967
RETENTION PONDS	2,810,309	4,565,134	4,516,718	-1.06%	4,641,126
SCHOOL IMPACT FEES	11,448,986	11,960,000	18,935,500	58.32%	19,415,250
SPECIAL TAX MSTU	68,758,004	72,320,120	79,744,617	10.27%	82,559,304
SPHALER-TAFT RD IMP MSTU	14,787	16,566	18,717	12.98%	15,680
STREET LIGHTS	3,543,123	5,928,801	5,722,233	-3.48%	5,071,231
TEEN COURT	15,228	82,985	626,279	654.69%	812,318
THAMHALL WAY UNPAVED ROAD IMPR	4,488	4,804	4,983	3.73%	4,010
TRANSPORTATION IMPACT FEES	18,944,678	48,455,049	71,709,813	47.99%	66,695,378
TRANSPORTATION TRUST	36,346,469	46,989,022	49,797,814	5.98%	48,131,723
TWIN OAKS ROAD IMP-GRP 595	5,798	678	642	-5.31%	575
VISTA EAST PARKS	0	0	100,000	0.00%	0
WATER & NAV-LK CONWAY	166,814	760,929	1,127,859	48.22%	1,190,163
WATER & NAV-LK WINDERMERE	282,605	465,088	412,929	-11.21%	275,091
SUBTOTAL	378,025,921	641,018,117	691,007,983	7.80%	583,632,288
III. DEBT SERVICE FUNDS					
CAPITAL IMPROV 1975	476,175	748,175	748,175	0.00%	744,175
CAPITAL IMPROVEMENT 88/92/98	24,548,230	64,827,260	40,405,000	-37.67%	31,795,000
GAS TAX REVENUE 1977	3,443,170	3,715,000	4,402,000	18.49%	4,402,000
PUBLIC FACILITIES 1994	4,423,944	8,960,364	9,000,000	0.44%	9,000,000
PUBLIC SERVICE TAX 1995	45,856,773	48,205,650	70,490,000	46.23%	53,900,000
SALES TAX TRUST FUND	86,358,522	111,707,932	147,360,000	31.92%	153,595,000
SUBTOTAL	165,106,814	238,164,381	272,405,175	14.38%	253,436,175
IV. CAPITAL PROJECTS FUNDS					
'88 CAP IMPROVE CONSTRUCTION	24,810	275,586	91,325	-66.86%	0
92 CAPITAL IMPROVEMENT CAPPROJ	1,280,456	908,145	3,373	-99.63%	0
COMMERCIAL PAPER PROJECTS	6,289,417	18,818,832	30,054,135	59.70%	34,931,155
O.C REEDY CREEK ROAD PROJECTS	2,656,848	126,040	209,548	66.26%	0
PUBLIC SERVICE TAX 95 CAP PROJ	1,989,758	9,517,005	7,953,431	-16.43%	0
SALES TAX 93 CAPITAL PROJ	3,408,078	666,813	13,441	-97.98%	0
SALES TAX 98 CAPITAL PROJ	36,782,830	16,207,880	6,285,000	-61.22%	0
SUBTOTAL	52,432,197	46,520,301	44,610,253	-4.11%	34,931,155
V. PROPRIETARY FUNDS					
CONVENTION CENTER	120,095,347	502,299,687	750,931,257	49.50%	501,378,872
SOLID WASTE SYSTEM	34,238,150	83,416,164	94,659,454	13.48%	81,596,637
WATER UTILITIES SYSTEM	210,556,676	166,286,679	180,830,055	8.75%	198,106,116
SUBTOTAL	364,890,173	752,002,530	1,026,420,766	36.49%	781,081,625
VI. INTERNAL SERVICE FUNDS					
DATA PROCESSING	16,493,030	17,827,785	20,288,610	13.80%	20,357,297
EMPLOYEES BENEFITS	18,919,099	29,565,599	32,808,737	10.97%	37,483,998
FLEET MANAGEMENT DEPT	8,202,148	8,938,702	8,549,317	-4.36%	8,548,985
GRAPHIC REPRODUCTION	997,124	1,077,791	1,419,038	31.66%	1,541,389
RISK MANAGEMENT PROGRAM	14,037,449	46,034,063	45,819,532	-0.47%	48,862,598
SUBTOTAL	58,648,849	103,443,940	108,885,234	5.26%	116,794,267

FUND NAME	FY 1997/98 Actual Expenditures	FY 1998/99 Budget @ 2/28/99	FY 1999/00 Sept Rec Budget	% Change	FY 2000/01 Sept Rec Budget
VII. FIDUCIARY FUNDS					
INMATE COMMISSARY FUND	1,820,500	1,539,071	2,371,000	54.05%	2,247,160
SUBTOTAL	1,820,500	1,539,071	2,371,000	54.05%	2,247,160
VIII. LIBRARY FUNDS					
LIBRARY DIST EXPANSION	1,271,283	1,316,347	1,277,007	-2.99%	1,323,847
SUBTOTAL	1,271,283	1,316,347	1,277,007	-2.99%	1,323,847
COMBINED TOTAL ALL FUNDS	1,379,141,869	2,207,904,158	2,595,773,847	17.57%	2,243,242,585

ORLANDO SENTINEL
ADVERTISEMENT

NOTICE OF PROPOSED TAX INCREASE

The Orange County Board of County Commissioners has tentatively adopted a measure to increase its property tax levy.

Last year's property tax levy:

A.	Initially proposed tax levy	\$345,317,145
B.	Less tax reduction due to Value Adjustment Board and other assessment changes	\$ 2,683,434
C.	Actual property tax levy	\$348,000,579

This year's proposed tax levy **\$369,847,942**

All concerned citizens are invited to attend a public hearing on the tax increase to be held on:

Thursday, September 23, 1999
6:00 P.M.
at
201 South Rosalind Avenue,
County Administration Building
Orlando, Florida 32801

A **FINAL DECISION** on the proposed tax increase and the budget will be made at this hearing.

**SUMMARY OF PROPOSED BUDGETS FOR THE
ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 1999 - 00**

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	Total
REVENUES :											
Ad Valorem Taxes	\$ 224,540,734	\$ 0	\$ 0	\$ 66,693,486	\$ 54,767,423	\$ 0	\$ 0	\$ 23,846,299	\$ 0	\$ 0	\$ 369,847,942
Sales & Use Taxes	0	800,000	0	0	0	52,550,000	0	41,233,106	89,370,831	0	183,953,937
Franchise Taxes	3,200,000	0	0	0	0	0	0	0	6,205	0	3,206,205
Licenses and Permits	1,809,000	1,721,853	0	913,850	0	0	0	11,440,927	25,000	0	15,910,630
Intergovernmental Revenue	1,002,500	1,800,000	38,528,267	85,000	0	118,846,500	0	12,322,767	0	0	172,585,034
Charges for Services	23,387,648	416,005	0	3,869,975	336,850	0	0	31,737,712	146,822,013	0	206,570,203
Fines and Forfeitures	5,573,500	0	0	0	0	0	0	2,405,065	0	0	7,978,565
Court Related Revenue	2,811,543	0	0	0	0	0	0	1,902,970	0	0	4,714,513
Interest & Profits on Invest.	3,693,000	780,000	0	1,880,701	300,000	4,230,000	360,000	11,169,655	13,398,916	1,745,685	37,557,957
Miscellaneous Revenues	3,369,782	62,143	2,795,000	225,001	0	0	29,000	58,374,257	15,579,254	0	80,434,437
Total Revenues	269,387,707	5,580,001	41,323,267	73,668,013	55,404,273	175,626,500	389,000	194,432,758	265,202,219	1,745,685	1,082,759,423
Less: Statutory Deduction	(13,455,133)	(279,000)	0	(3,683,401)	(2,770,214)	(8,781,325)	(19,450)	(9,303,809)	(13,260,111)	(87,285)	(51,639,728)
Net Revenues	\$ 255,932,574	\$ 5,301,001	\$ 41,323,267	\$ 69,984,612	\$ 52,634,059	\$ 166,845,175	\$ 369,550	\$ 185,128,949	\$ 251,942,108	\$ 1,658,400	\$ 1,031,119,695
NON-REVENUES:											
Bond/Loan Proceeds	0	0	0	0	0	14,000,000	30,054,135	0	530,000,000	0	574,054,135
Interfund Transfers	134,263,855	30,325,726	743,769	0	24,600,000	4,400,000	9,600	52,606,291	21,000,000	0	267,949,241
Other Non-Revenues	100,000	0	0	0	0	0	0	0	0	0	100,000
Internal Service Charges	0	0	0	0	0	0	0	0	0	67,623,828	67,623,828
Fund Balance	58,500,000	14,171,087	0	22,861,234	2,510,558	87,160,000	15,479,234	189,886,164	223,478,658	39,603,005	653,649,940
TOTALS	\$ 448,796,429	\$ 49,797,814	\$ 42,067,036	\$ 92,845,846	\$ 79,744,617	\$ 272,405,175	\$ 45,912,519	\$ 427,621,404	\$ 1,026,420,766	\$ 108,885,233	\$ 2,594,496,839
EXPENDITURES/EXPENSES:											
General Government	\$ 114,296,804	\$ 0	45,024	\$ 0	\$ 0	400,000	\$ 16,015,825	\$ 22,498,602	\$ 1,000,000	\$ 26,831,729	\$ 181,087,984
Public Safety	210,290,350	0	3,151,715	73,375,388	0	0	14,146,449	46,356,343	0	0	347,320,245
Physical Environment	4,989,815	1,814,717	2,124,690	0	0	0	0	46,831,525	155,331,855	0	211,092,602
Transportation	24,971,721	43,549,351	0	0	0	0	1,502,214	79,347,196	0	0	149,370,482
Economic Environment	4,235,530	0	16,837,800	0	0	0	0	8,217,014	298,810,600	0	328,100,944
Human Services	50,514,129	0	18,942,689	0	0	0	0	19,737,360	0	0	89,194,178
Internal Services	0	0	0	0	0	0	0	0	0	67,623,828	67,623,828
Culture and Recreation	2,041,748	0	0	0	0	0	14,238,431	45,494,297	0	0	61,774,476
Total Expenditures/Expenses	\$ 411,340,097	\$ 45,364,068	\$ 41,101,918	\$ 73,375,388	\$ 0	\$ 400,000	\$ 45,902,919	\$ 268,482,337	\$ 455,142,455	\$ 94,455,557	\$ 1,435,564,739
NON-EXPENSE DISBURSEMENTS:											
Debt Service	0	0	0	0	0	54,784,281	0	160,225	72,391,883	0	127,336,389
Other	0	0	0	0	0	0	0	0	0	0	0
Reserves	30,848,863	4,413,746	0	19,470,458	1,044,617	61,869,324	9,600	135,173,758	496,386,428	14,429,676	763,646,470
Interfund Transfers	6,607,469	20,000	965,118	0	78,700,000	155,351,570	0	23,805,084	2,500,000	0	267,949,241
TOTALS	\$ 448,796,429	\$ 49,797,814	\$ 42,067,036	\$ 92,845,846	\$ 79,744,617	\$ 272,405,175	\$ 45,912,519	\$ 427,621,404	\$ 1,026,420,766	\$ 108,885,233	\$ 2,594,496,839
Millages:											
County Wide	5.2264	I-Drive Bus Service	1.0000	Lake Price	1.2900						
Special Tax Equal. MSTU	2.1234	N. I-Drive Improvements	0.2000	Lake Conway	0.4729						
Orange County Fire & EMS	2.5862	Lake Holden	1.0000	Windemere Navigation	0.1000						
OBT Corridor Imp.	0.7000	Lake Jessamine	1.5000								
OBT Neighborhoods Imp.	0.3000	Lake Pickett	2.0000								
Orlando Central Park MSTU	0.2250	Big Sand Lake	0.1700								
I-Drive Master Transit	0.1000	Bass Lake	0.5000								

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