

SEP 22 2005 *ju***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 21, 2005.

2. A public hearing was held beginning at 6:00 p.m. on September 8, 2005, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

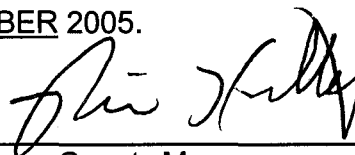
Section 1. The final budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The final budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2005 and ending September 30, 2006, 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, 2005, 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, 2005; 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, 2006, 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 Statutes 129.06 (2) (F).

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

ADOPTED THIS 22ND DAY OF SEPTEMBER 2005.



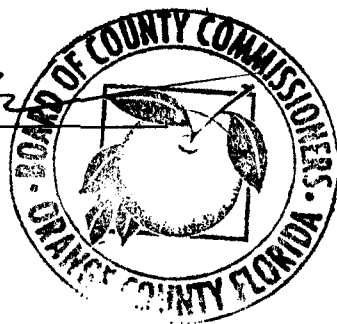
County Mayor

Orange County, Florida

Attest:



Deputy Clerk



COMPARISON OF BUDGETED FUND STRUCTURE

ATTACHMENT "A"

Four-Year Comparison of Budgeted Fund Structure

	FY 2003-04	FY 2004-05	FY 2005-06		FY 2006-07	
	Prior Year	Budget	Proposed	Percent	Proposed	Percent
	Actual	As of 3/31/05	Budget	Growth	Budget	Growth
General Fund						
GENERAL FUND	538,910,367	617,254,953	640,835,869	3.8%	683,713,405	6.7%
General Fund	538,910,367	617,254,953	640,835,869	3.8%	683,713,405	6.7%
Special Revenue Funds						
7000 LEVEL (FEDERAL) GRANT FUNDS	60,962,055	110,110,747	55,266,667	-49.8%	53,949,626	-2.4%
8000 LEVEL (STATE) GRANT FUNDS	9,081,751	21,457,076	5,253,959	-75.5%	5,418,376	3.1%
911 FEE	4,567,711	5,425,990	3,453,254	-36.4%	2,984,705	-13.6%
ADDITIONAL COURT COSTS	1,092,061	233,417	0	-100.0%	0	0.0%
ADMIN CTR-BENEFITS FUND	6,905	33,888	28,250	-16.6%	28,750	1.8%
AIR POLLUTION CONTROL	556,602	2,521,244	2,401,732	-4.7%	2,266,322	-5.6%
ANIMAL SERVICES TRUST FUND	10,948	74,616	124,604	67.0%	158,523	27.2%
AQUATIC WEED (NON-TAX) DISTRICTS	15,975	107,330	96,472	-10.1%	93,611	-3.0%
AQUATIC WEED (TAX) DISTRICTS	294,200	3,699,525	3,101,375	-16.2%	2,807,106	-9.5%
ARTS & CULTURAL TOURISM	611,213	1,124,469	3,239,324	188.1%	2,004,020	-38.1%
ARTS AND CULTURAL TOURISM	0	0	1,003,325	0.0%	1,003,325	0.0%
ASBESTOS PROGRAM	12,811	73,948	85,105	15.1%	82,605	-2.9%
BOATING IMPROVEMENT PROGRAM	70,949	1,496,770	1,686,770	12.7%	1,180,500	-30.0%
BUILDING, PLANNING, ZONING	16,747,451	22,260,617	24,561,726	10.3%	26,202,685	6.7%
CHOOSE LIFE FEES	34,836	57,632	37,615	-34.7%	47,632	26.6%
CONSERVATION TRUST FUND	2,290,222	3,427,617	3,578,441	4.4%	3,671,969	2.6%
CONSERVATION TRUST-CC MITIGTN	0	39,071	40,560	3.8%	2,613	-93.6%
CONSTITUTIONAL GAS TAX	9,284,575	13,217,526	15,536,400	17.5%	12,139,800	-21.9%
COURT FACILITIES CAPITAL FEE	415,086	467,730	36,895	-92.1%	0	-100.0%
COURT FEE FUNDS	788,007	9,094,374	13,341,666	46.7%	15,169,137	13.7%
COURT IMPROVEMENT FUND	0	20,025	20,650	3.1%	0	-100.0%
CRIME PREVENTION-ORD98-01	353,602	1,198,013	869,500	-27.4%	869,500	0.0%
DEFERRED SEGMENT FUNDS	0	778,059	4,174,092	436.5%	4,215,292	1.0%
DELINQUENCY PREVENTION ORD9819	83,111	50,529	51,979	2.9%	0	-100.0%
DONATIONS FUNDS	446,797	787,837	716,264	-9.1%	629,334	-12.1%
DRAINAGE BASIN BUDGETS	0	0	76,550	0.0%	77,350	1.0%
DRIVER SAFETY EDUCATION	0	479,750	527,250	9.9%	574,750	9.0%
DRUG ABUSE TRUST FUND	250,000	536,962	435,627	-18.9%	330,627	-24.1%
E-911 FEES	0	0	2,229,996	0.0%	1,908,545	-14.4%
FIRE IMPACT FEES	5,666,963	8,585,091	10,131,142	18.0%	2,477,621	-75.5%
HISTORICAL MUSEUM FUNDS	117	198,119	197,540	-0.3%	0	-100.0%
I-DRIVE BUS SERVICE MSTU	2,761,258	2,847,406	2,895,754	1.7%	3,023,797	4.4%
I-DRIVE PLANNING/ADMIN MSTU	487,641	505,477	512,262	1.3%	541,968	5.8%
INMATE COMMISSARY FUND	889,122	1,617,171	1,466,745	-9.3%	1,351,412	-7.9%
INTERGOV. RADIO COMM. FUNDS	805,184	3,878,608	3,352,761	-13.6%	3,028,743	-9.7%
INTERNATIONAL DRIVE CRA	3,204,058	5,762,920	6,512,593	13.0%	12,244,485	88.0%
KELLY PARK	198,745	380,066	354,588	-6.7%	359,588	1.4%
LAW ENFORCE EDUC-CORRECTIONS	274,579	478,000	568,806	19.0%	550,569	-3.2%
LAW ENFORCE/CONFIS PROP	324,543	418,373	295,786	-29.3%	295,786	0.0%
LAW ENFORCE/EDUC SHERIFF	91,033	640,039	758,809	18.6%	796,999	5.0%

Four-Year Comparison of Budgeted Fund Structure

	FY 2003-04 Prior Year Actual	FY 2004-05 Budget As of 3/31/05	FY 2005-06 Proposed Budget	Percent Growth	FY 2006-07 Proposed Budget	Percent Growth
Special Revenue Funds						
LAW ENFORCEMENT IMPACT FEES	835,281	5,175,013	6,289,590	21.5%	6,741,526	7.2%
LOCAL HOUSING ASST (SHIP)	4,528,339	25,986,432	36,134,702	39.1%	37,698,994	4.3%
LOCAL OPTION GAS TAX	44,378,539	41,675,966	34,050,602	-18.3%	34,424,000	1.1%
MANDATORY REFUSE COLLECTION	24,267,445	30,850,382	32,176,589	4.3%	33,673,512	4.7%
MEDIATION/ARBITRATION TRUST	229,940	18,769	13,406	-28.6%	0	-100.0%
MISC CONSTRUCTION PROJECTS	29,577,670	62,121,225	58,999,346	-5.0%	44,787,928	-24.1%
MUNICIPAL SERVICE FUNDS	10,788,038	17,704,933	18,564,996	4.9%	18,762,877	1.1%
NORTH I-DRIVE IMPROVMT MSTU	113,348	114,719	119,327	4.0%	124,719	4.5%
OBT COMM REDEV AREA TRUST FUND	257,534	277,319	441,521	59.2%	549,211	24.4%
OC FIRE PROT & EMS/MSTU	101,476,865	139,907,420	142,712,062	2.0%	148,083,503	3.8%
ORANGE BLOSSOM TRAIL NID 90-24	124,994	125,000	135,800	8.6%	125,000	-8.0%
PARKS FUND	28,821,444	55,948,360	51,273,310	-8.4%	45,469,219	-11.3%
RECYCLING PROGRAM	3,267,896	13,730,567	9,084,371	-33.8%	8,589,292	-5.4%
SCHOOL IMPACT FEES	39,251,093	40,945,000	80,180,000	95.8%	96,140,000	19.9%
SEVNTH CENT GAS TAX RD IMPRVMT	36,337	54,843	48,330	-11.9%	46,725	-3.3%
SPECIAL TAX MSTU	98,391,695	104,691,846	112,120,758	7.1%	117,783,579	5.1%
TEEN COURT	308,707	2,296,598	2,025,958	-11.8%	1,418,911	-30.0%
TRANSPORTATION IMPACT FEES	14,599,756	69,653,230	80,486,074	15.6%	74,799,557	-7.1%
TRANSPORTATION TRUST	103,410,695	95,442,043	70,910,087	-25.7%	73,819,155	4.1%
TREE REPLACEMENT TRUST	0	148,821	148,820	-0.0%	148,820	0.0%
VISTA EAST PARKS	0	131,567	134,787	2.4%	138,137	2.5%
WATER AND NAVIGATION FUNDS	639,797	2,520,489	3,311,354	31.4%	4,059,618	22.6%
Special Revenue Funds	627,985,525	933,606,574	908,384,624	-2.7%	909,871,954	0.2%
Enterprise Funds						
CONVENTION CENTER	190,542,938	230,190,760	264,081,062	14.7%	247,918,912	-6.1%
SOLID WASTE SYSTEM	42,846,671	85,474,058	94,332,719	10.4%	88,532,385	-6.1%
WATER SYSTEM MSTUS	480,447	219,348	254,743	16.1%	802,344	215.0%
WATER UTILITIES SYSTEM	154,723,502	267,959,303	275,823,766	2.9%	247,958,789	-10.1%
Enterprise Funds	388,593,559	583,843,469	634,492,290	8.7%	585,212,430	-7.8%
Internal Service Funds						
DATA PROCESSING	17,618,655	4,679,981	0	-100.0%	0	0.0%
EMPLOYEES BENEFITS	47,482,214	74,758,993	79,209,479	6.0%	82,785,695	4.5%
FLEET MANAGEMENT DEPT	10,285,630	12,411,743	15,464,957	24.6%	13,799,113	-10.8%
GRAPHIC REPRODUCTION	1,141,054	1,175,446	0	-100.0%	0	0.0%
RISK MANAGEMENT PROGRAM	25,603,867	64,478,842	69,013,782	7.0%	68,814,703	-0.3%
Internal Service Funds	102,131,420	157,505,005	163,688,218	3.9%	165,399,511	1.0%
Debt Funds						
CAPITAL IMPROVEMENT 88/92/98	30,535,583	28,707,591	34,192,500	19.1%	31,136,450	-8.9%
MSTU DEBT SERVICE	39,762	370,616	491,799	32.7%	340,153	-30.8%
PUBLIC FACILITIES 1994	3,312,200	4,618,296	4,549,880	-1.5%	4,584,880	0.8%
PUBLIC SERVICE TAX 1995	166,649,010	89,309,764	104,181,000	16.7%	105,822,600	1.6%

Four-Year Comparison of Budgeted Fund Structure

	FY 2003-04 Prior Year Actual	FY 2004-05 Budget As of 3/31/05	FY 2005-06 Proposed Budget	Percent Growth	FY 2006-07 Proposed Budget	Percent Growth
<u>Debt Funds</u>						
SALES TAX TRUST FUND	105,697,511	144,983,674	169,613,939	17.0%	157,480,050	-7.2%
Debt Funds	306,234,065	267,989,941	313,029,118	16.8%	299,364,133	-4.4%
<u>Capital Construction Funds</u>						
COMMERCIAL PAPER PROJECTS	975	15,048,845	1,318,465	-91.2%	0	-100.0%
O.C REEDY CREEK ROAD PROJECTS	8,290	0	0	0.0%	0	0.0%
PUBLIC SERVICE TAX 03 CAP PROJ	3,794,994	22,921,126	17,382,798	-24.2%	0	-100.0%
SALES TAX 02 CAPITAL PROJ	23,543,005	19,406,667	221,910	-98.9%	0	-100.0%
Capital Construction Funds	27,347,265	57,376,638	18,923,173	-67.0%	0	-100.0%
County Total	<u>1,991,202,201</u>	<u>2,617,576,580</u>	<u>2,679,353,292</u>	<u>2.4%</u>	<u>2,643,561,433</u>	<u>-1.3%</u>