

SEP 22 2011

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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 14, 2011.

2. A public hearing was held beginning at 6:00 p.m. on September 8, 2011, 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 are 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, 2011 and ending September 30, 2012, 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, 2011, 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, 2011; 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, 2012, 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. Pursuant to generally accepted accounting principles, the remaining FY 2010-11 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2011-12 capital projects in accordance with the approved FY 2011-12 five-year CIP plan. To the extent available, an amount equal to the FY 2011-12 budgeted interfund transfers from the Sales Tax Trust Fund are proportionately assigned to general fund public safety expenditures and to transportation expenditures of the indicated governmental funds.

Section 5. This resolution shall be effective immediately upon its adoption.

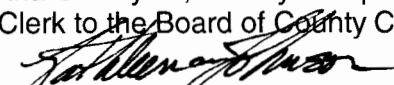
ADOPTED THIS 22nd DAY OF SEPTEMBER, 2011.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: 
Teresa Jacobs
County Mayor



ATTEST: Martha O. Haynie, County Comptroller
As Clerk to the Board of County Commissioners

By: 
Deputy Clerk

Attachment (A)

Three-Year Comparison of Budgeted Fund Structure

	FY 2009-10 Prior Year Actual	FY 2010-11 Budget as of 3/31/11	FY 2011-12 Adopted Budget	Percent Change
General Fund				
GENERAL FUND	661,021,968	738,648,060	708,679,203	-4.1%
GENERAL FUND SUBFUNDS	230,474	3,274,221	2,749,723	-16.0%
General Fund	661,252,442	741,922,281	711,428,926	-4.1%
Special Revenue Funds				
7000 LEVEL (FEDERAL) GRANT FUNDS	75,425,704	114,221,837	58,722,404	-48.6%
8000 LEVEL (STATE) GRANT FUNDS	8,918,697	14,751,504	5,440,574	-63.1%
911 FUNDS	5,509,982	14,945,406	15,561,837	4.1%
ARRA GRANT FUNDS	16,274,350	17,649,193	0	-100.0%
AIR POLLUTION CONTROL	674,817	781,751	799,307	2.2%
AIR QUALITY IMPROVEMENT FUND	80,491	383,651	377,310	-1.7%
ANIMAL SERVICES TRUST FUNDS	29,045	780,517	596,974	-23.5%
AQUATIC WEED (NON-TAX) DISTRICTS	32,652	192,687	161,441	-16.2%
AQUATIC WEED (TAX) DISTRICTS	723,090	4,331,848	4,010,388	-7.4%
ARTS AND CULTURAL TOURISM	3,564,824	2,991,929	0	-100.0%
ASBESTOS PROGRAM	1,642	0	0	0.0%
BOATING IMPROVEMENT PROGRAM	332,269	1,560,572	1,655,423	6.1%
BUILDING SAFETY	7,656,023	9,333,829	10,651,425	14.1%
CHOOSE LIFE FEES	31,900	65,848	0	-100.0%
CONSERVATION TRUST - TREE REPLACEMENT	136,317	1,712,601	1,472,791	-14.0%
CONSERVATION TRUST FUNDS	446,310	5,132,982	4,831,146	-5.9%
CONSTITUTIONAL GAS TAX	6,418,267	22,625,812	20,989,880	-7.2%
COURT FEE FUNDS	10,219,358	15,125,899	13,174,207	-12.9%
CRIME PREVENTION-ORD 98-01	441,451	1,177,840	1,085,740	-7.8%
DELINQUENCY PREVENTION ORD 9819	5,704	0	0	0.0%
DRIVER EDUCATION SAFETY	0	1,725,560	734,455	-57.4%
DRUG ABUSE TRUST FUND	250,000	437,636	473,033	8.1%
ENERGY CONSERVATION & RENEWABLE	29,400	100,020	4,042	-96.0%
I-DRIVE BUS SERVICE MSTU	3,634,679	3,137,727	3,095,205	-1.4%
I-DRIVE PLANNING/ADMIN MSTU	1,781,431	1,556,053	1,549,142	-0.4%
INMATE COMMISSARY FUND	816,574	1,544,947	1,756,399	13.7%
INTERNATIONAL DRIVE CRA	2,119,948	44,347,219	41,575,553	-6.2%
LAKESIDE VILLAGE ADEQ. PUBLIC FACIL.	0	309,502	311,603	0.7%
LAW ENFORCEMENT EDUCATION - CORRECTIONS	388,694	1,437,805	1,282,846	-10.8%
LAW ENFORCEMENT EDUCATION - SHERIFF	334,541	1,376,466	1,478,888	7.4%
LAW ENFORCEMENT TRUST FUND	316,727	1,151,459	1,261,462	9.6%
LOCAL HOUSING ASSTNCE (SHIP)	4,222,174	10,123,044	8,723,204	-13.8%
LOCAL OPTION GAS TAX	22,347,691	35,520,391	29,631,311	-16.6%
MANDATORY REFUSE COLLECTION	43,783,661	71,141,231	72,494,370	1.9%
MEDIATION / ARBITRATION TRUST	42	0	0	0.0%
MUNICIPAL SERVICE DISTRICTS	17,254,821	29,361,177	29,462,396	0.3%
NORTH I-DRIVE IMPROVEMENT MSTU	130,526	103,696	97,032	-6.4%
OC CRA TRUST FUND (OBT)	509,789	1,147,042	303,441	-73.5%
OC FIRE PROTECTION & EMS/MSTU	131,986,775	175,932,415	159,493,160	-9.3%

Three-Year Comparison of Budgeted Fund Structure

	FY 2009-10 Prior Year Actual	FY 2010-11 Budget as of 3/31/11	FY 2011-12 Adopted Budget	Percent Change
<u>Special Revenue Funds</u>				
ORANGE BLOSSOM TRAIL NID 90-24	124,985	151,839	125,000	-17.7%
ORANGE COUNTY - INTERGOV. RADIO PROGRAM	2,633,144	3,871,726	3,262,625	-15.7%
PARKS AND RECREATION FUND	29,160,971	55,573,838	51,095,794	-8.1%
POLLUTANT STORAGE TANK	1,803	70,095	57,777	-17.6%
RECYCLING PROGRAM	9,593,923	0	0	0.0%
SCHOOL IMPACT FEES	22,338,801	28,547,500	28,547,500	0.0%
SEVENTH CENT GAS TAX RR IMPRVMENT	23,053	0	0	0.0%
SPECIAL TAX MSTU	136,194,874	130,122,367	132,573,190	1.9%
TEEN COURT	435,085	775,578	858,500	10.7%
TRANSPORTATION TRUST	70,219,836	75,988,836	82,485,287	8.5%
WATER AND NAVIGATION FUNDS	933,081	6,339,468	6,396,943	0.9%
Special Revenue Funds	638,489,920	909,660,343	798,661,005	-12.2%
<u>Enterprise Funds</u>				
CONVENTION CENTER FUNDS	377,229,857	342,844,580	360,222,247	5.1%
SOLID WASTE SYSTEM FUNDS	33,206,375	77,590,963	73,924,597	-4.7%
WATER UTILITIES SYSTEM FUNDS	180,387,825	347,207,093	372,083,066	7.2%
WATER UTILITIES SYSTEM MSTUS	621,769	1,055,945	649,490	-38.5%
Enterprise Funds	591,445,826	768,698,581	806,879,400	5.0%
<u>Internal Service Funds</u>				
EMPLOYEE BENEFITS	92,934,050	130,774,115	130,884,057	0.1%
FLEET MANAGEMENT FUND	14,027,921	16,747,906	18,006,001	7.5%
RISK MANAGEMENT PROGRAM	16,024,046	85,029,375	77,683,183	-8.6%
Internal Service Funds	122,986,017	232,551,396	226,573,241	-2.6%
<u>Debt Funds</u>				
CAPITAL IMPROVEMENT 88/92/98	28,809,450	27,010,870	36,071,620	33.5%
ORANGE COUNTY PROMISSORY NOTE 2010	0	1,765,293	1,570,315	-11.0%
PUBLIC FACILITIES 1994	4,459,025	8,845,265	8,805,968	-0.4%
PUBLIC SERVICE TAX 1995	85,099,494	113,707,988	117,120,581	3.0%
SALES TAX TRUST FUND	84,514,430	268,925,726	300,793,288	11.8%
Debt Funds	202,882,398	420,255,142	464,361,772	10.5%
<u>Capital Construction Funds</u>				
CAPITAL PROJECTS FUND	28,796,453	166,248,760	119,858,414	-27.9%
FIRE IMPACT FEES	1,763	921,150	1,291,843	40.2%
LAW ENFORCEMENT IMPACT FEES	3,060,001	4,184,271	2,023,000	-51.7%
OOCEA AGREEMENT-VALENCIA COLLEGE LN	0	4,824,000	2,833,500	-41.3%
ORANGE COUNTY PROMISSORY NOTE 10 CAPITAL F	0	15,490,000	3,000,000	-80.6%
PARKS IMPACT FEE FUND	3,415,189	9,677,007	9,058,457	-6.4%
TRANSPORTATION - DEFICIENT SEGMENT FUNDS	4,074,026	20,066,884	11,785,765	-41.3%

Three-Year Comparison of Budgeted Fund Structure

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<u>Capital Construction Funds</u>				
TRANSPORTATION IMPACT FEES	20,493,870	98,134,994	92,978,040	-5.3%
Capital Construction Funds	<u>59,841,303</u>	<u>319,547,066</u>	<u>242,829,019</u>	-24.0%
County Total	<u><u>2,276,897,907</u></u>	<u><u>3,392,634,809</u></u>	<u><u>3,250,733,363</u></u>	<u><u>-4.2%</u></u>