

BUDGET RESOLUTION

SEP 10 1998

A RESOLUTION ADOPTING THE TENTATIVE 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 28, 1998.
2. A public hearing was held beginning at 6:00 p.m. on September 10, 1998, 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 tentative 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 tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 1998 and ending September 30, 1999, 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, 1998, 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, 1998; 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, 1999, 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 10TH DAY OF SEPTEMBER, 1998.

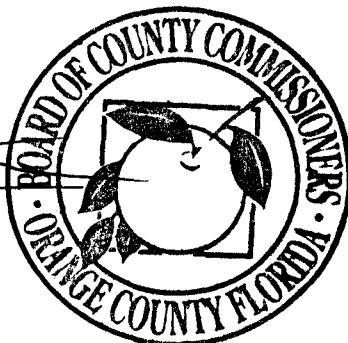
Lenora Chapin

County Chairman

Orange County, Florida

Attest:

[Signature]
Deputy Clerk



COMPARISON OF BUDGETED FUND STRUCTURE

THREE YEAR COMPARISON OF BUDGETED FUND STRUCTURE

(FY 1998-99 Recommended for Adoption)

	1996-97 Actual Expenditures	1997-98 Budget @ 6/30/98	September 1998-99 REC Budget	Diff in %
I. GENERAL FUND	341,631,494	410,490,012	418,741,007	2%
Subtotal	341,631,494	410,490,012	418,741,007	2%
II. SPECIAL REVENUE FUNDS				
011 FEE	4,245,432	3,498,518	3,928,897	12%
ADDITIONAL COURT COSTS	1,511,955	2,000,000	2,100,000	5%
ADMIN CTR-BENEFITS	12,676	28,962	27,660	-4%
AIR POLLUTION CONTROL	370,221	1,243,545	1,355,626	9%
ANIMAL SERVICES TRUST	24,132	22,397	19,756	-12%
AQUATIC WEED (NON-TAX)	426	80,851	68,170	-16%
ASBESTOS PROGRAM FUND	0	0	51,450	100%
ASBURY PARK CANAL	2,653	9,644	12,347	28%
BIG SAND LAKE	23,711	70,188	89,845	28%
BUILDING, PLANNING & ZONING	13,206,782	16,471,706	17,017,245	3%
CAFETERIA EQUIP. REPLACEMT.	0	0	0	0%
CAPITAL PROJECTS	22,974,343	40,136,119	38,669,548	-4%
CHILDREN & FAMILY SERVICES BOARD	73,391	190,485	170,125	-11%
CONSERVATION TRUST	850	1,540,544	1,216,475	-21%
CONSTITUTIONAL GAS TAX	8,710,897	20,074,836	11,058,500	-45%
COUNTY INMATE	2,386,331	0	0	0%
COUNTY MEDIATION PROGRAM	125,159	523,466	301,574	-42%
COURTS CAPITAL OUTLAY	0	380,852	301,380	-21%
DONATIONS	177,580	354,801	381,764	8%
DRUG ABUSE TRUST FUND	250,000	445,873	377,034	-15%
EMERGENCY RESPONSE TRAILER	0	12,485	0	-100%
FIRE IMPACT FEES	647,933	15,649,238	15,397,776	-2%
FIRE MSTU	51,041,973	74,048,550	82,282,187	11%
FL BOATING IMPROVEMENT PROGRAM	0	970,166	800,277	-18%
GRANTS	38,242,115	72,007,606	36,090,405	-50%
GROVES MOBILE HOME ESCROW	0	68,952	245,143	256%
HEALTH SERVICE UNIT	1,683,224	1,102,876	0	-100%
HISTORICAL MUSEUM/DDB	0	0	787,500	100%
HISTORICAL MUSEUM/CITY OF ORLANDO	0	0	892,500	100%
HISTORICAL MUSEUM/CAPITAL CONTRIBUTIONS	0	0	755,000	100%
INTERGOVERNMENTAL RADIO COMM	1,263,032	2,785,767	2,741,563	-2%
KELLY PARK	148,056	205,221	205,593	0%
LAKE BASS	2,334	32,541	30,534	-6%
LAKE BELL	0	20,528	20,520	0%
LAKE CHARITY	0	14,763	12,939	-12%
LAKE CONWAY WATER & NAVIG.	175,420	1,043,888	719,835	-31%
LAKE HOLDEN	88,345	433,445	244,376	-44%
LAKE HORSESHOE	0	44,197	44,168	0%
LAKE JESSAMINE	31,596	179,720	146,714	-18%
LAKE KILLARNEY	9,870	131,154	122,250	-7%
LAKE LAWNE	0	34,673	34,649	0%
LAKE MARILYN	0	5,093	4,811	-6%
LAKE MARY	0	68,966	32,077	-53%
LAKE PICKETT	8,866	69,834	55,305	-21%
LAKE PRICE	9,392	9,085	9,915	9%
LAKE SUE	12,777	104,960	124,454	19%
LAKE WAUMPI	1,139	11,118	23,595	112%
LAKE WHIPPOORWILL	0	90,297	90,237	0%
LAW ENFOR. (CONFIS. PROP.)	357,480	242,923	374,000	54%
LAW ENFORCEMENT EDUCATION-CORRECTIONS	134,890	269,160	320,970	19%
LAW ENFORCEMENT EDUCATION-SHERIFF	97,671	300,048	248,450	-17%
LAW ENFORCEMENT FEDERAL FUND	256,366	1,032,967	847,000	-18%
LAW ENFORCEMENT IMPACT FEES	1,055,046	3,795,825	3,162,000	-17%
LITTLE LAKE FAIRVIEW	4,738	84,488	95,626	13%
LOCAL HOUSING ASSISTANCE	1,538,885	9,154,451	7,328,000	-20%
LOCAL OPTION GAS TAX	17,217,804	39,985,094	27,612,919	-31%
MANDATORY REFUSE COLLECTION	19,257,534	27,762,058	28,376,474	2%
MITIGATION TRUST	12,910	0	0	0%
MUNICIPAL SERVICE DISTRICTS	8,900,040	15,077,656	15,211,576	1%
OBT COMM. REDEV. AREA TRUST	25,916	28,035	253,175	803%
OBT CORRIDOR IMPROVEMENTS	903,731	365,628	585,013	60%
OBT NEIGHBORHOOD IMPROVEMENTS	1,080,320	390,287	341,109	-13%
PARKS FUND	7,357,897	24,717,382	20,262,353	-18%
PST CAPITAL PROJECT	1,011,953	11,511,610	8,563,621	-26%
PUBLIC ART FUND	0	0	100,000	0%
RECYCLING PROGRAM	2,401,200	9,629,032	9,852,740	2%
SAVINGS BOND	935,100	0	0	0%
SCHOOL IMPACT FEES	10,099,497	11,480,000	11,960,000	4%
SHERIFF'S BOOT CAMP	727,620	711,750	0	-100%

THREE YEAR COMPARISON OF BUDGETED FUND STRUCTURE

(FY 1998-99 Recommended for Adoption)

	1996-97 Actual Expenditures	1997-98 Budget @ 6/30/98	September 1998-99 REC Budget	Diff in %
SHERIFF'S INTENSIVE COMMAND	3,236	0	0	0%
SOUTH LAKE FAIRVIEW	886	8,344	16,507	98%
SPECIAL TAX MSTU	61,815,747	68,758,004	72,320,120	5%
SPECIAL TRUST	907,738	0	0	0%
TEEN COURT	0	88,388	82,985	-6%
TOURIST DEVELOPMENT TAX TRUST	89,300,484	0	0	0%
TOURIST DEVELOPMENT-5TH CENT	5,019,260	50,094,828	62,867,568	25%
TRAFFIC SIGNAL JOHN YOUNG PKWY	84,599	58,137	0	-100%
TRAFFIC SIGNAL MAITLAND BLVD FY96	5,057	92,943	0	-100%
TRANSPORTATION IMPACT FEES	12,920,462	68,249,565	43,328,964	-37%
TRANSPORTATION TRUST	32,665,228	48,780,174	43,832,568	-10%
WINDERMERE WATER & NAVIG.	250,476	656,369	414,904	-37%
Subtotal	423,812,382	649,543,056	577,420,361	-11%
III. DEBT SERVICE FUNDS				
CAP. IMP. BONDS (1975)	470,363	750,928	748,175	0%
CAP. IMP. BONDS (1988)	23,881,253	31,690,339	31,917,000	1%
GAS TAX REVENUE BONDS	3,639,230	4,134,103	3,715,000	-10%
PST DEBT SERVICE	51,306,595	50,668,300	48,205,650	-5%
PUBLIC FACILITIES (1994)	4,403,094	9,046,522	8,960,364	-1%
SALES TAX TRUST FUND	107,853,638	112,519,688	111,707,932	-1%
Subtotal	191,554,173	208,809,880	205,254,121	-2%
IV. CAPITAL PROJECTS FUNDS				
7TH CENT GAS TAX ROAD IMP.	22,845	1,091,597	1,054,884	-3%
CAPITAL IMPROVEMENT 1988	128,546	275,476	2,384	-99%
CAPITAL IMPROVEMENTS 1992	3,383,503	1,971,345	207,949	-89%
COMMERCIAL PAPER	19,180,729	8,124,571	15,317,076	89%
JAIL/MISC BLDG CONSTRUCTION	41,739	89,843	0	-100%
MOSS PARK ROAD	120,386	1,669,300	0	-100%
PUBLIC FACILITIES 1994	609,619	3,062,129	769,904	-75%
REEDY CREEK PROJECT	3,046,772	2,870,422	0	-100%
SALES TAX 1993	10,390,055	3,760,370	0	-100%
SALES TAX 98 CAPITAL PROJECTS	0	52,227,751	13,905,000	-73%
Subtotal	36,924,194	75,142,804	31,257,197	-58%
V. PROPRIETARY FUNDS				
ENTERPRISE FUNDS				
CONVENTION CENTER	352,927,898	161,389,698	178,358,131	11%
RESOURCE RECOVERY	29,657,072	87,475,450	81,916,185	-6%
WATER & WASTEWATER	141,674,433	241,249,489	155,366,595	-36%
Subtotal	524,259,403	490,114,637	415,640,911	-15%
INTERNAL SERVICE FUNDS				
DATA PROCESSING	16,203,054	18,065,608	17,605,215	-3%
FLEET MANAGEMENT	10,985,473	8,594,286	8,840,600	3%
GRAPHIC REPRODUCTION	857,981	1,127,417	996,434	-12%
MEDICAL BENEFITS	25,658,772	26,500,878	29,558,341	12%
RISK MANAGEMENT	17,504,195	41,969,864	45,953,563	9%
Subtotal	71,209,475	96,258,053	102,954,153	7%
VI. FIDUCIARY FUNDS				
INMATE WELFARE	1,770,698	2,260,058	1,535,300	-32%
Subtotal	1,770,698	2,260,058	1,535,300	-32%
TOTAL	1,591,161,819	1,932,618,500	1,752,803,050	-6%
VII. LIBRARY FUNDS				
LIBRARY CONSTRUCTION	1,287,494	1,298,446	1,338,109	3%
ORANGE COUNTY LIBRARY DISTRICT-OPER	13,990,941	15,193,844	0	-100%
SUBTOTAL	15,278,435	16,492,290	1,338,109	-92%
COMBINED TOTAL ALL FUNDS	1,606,440,254	1,949,110,790	1,754,141,159	-10%