

APPROVED
BY ORANGE COUNTY BOARD
OF COUNTY COMMISSIONERS
SEP 05 2024

BUDGET RESOLUTION 2024-M-29

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 11, 2024.

2. A public hearing was held beginning at 5:01 p.m. on September 5, 2024, 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.

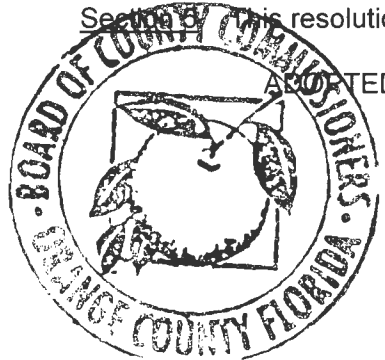
Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2024 and ending September 30, 2025, for the purposes specified in F.S. 200.065.

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, 2024, 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, 2024; 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, 2025, 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 2023-24 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2024-25 capital projects in accordance with the approved FY 2024-25 five-year CIP plan. To the extent available, an amount equal to the FY 2024-25 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 5th DAY OF SEPTEMBER, 2024.



ORANGE COUNTY, FLORIDA
By: Board of County Commissioners
By: Jerry L. Demings
Jerry L. Demings
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners
By: Jennifer Lane-Klimetz
fse Deputy Clerk

Budgeted Fund Structure

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Worksession Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget	Percent Change Over 3/31
I. General Fund and Sub Funds					
General Fund and Subfunds	\$1,548,899,635	\$1,600,515,996	\$1,347,718	\$1,601,863,714	3%
Total	\$1,548,899,635	\$1,600,515,996	\$1,347,718	\$1,601,863,714	3%
II. Special Revenue Funds					
Animal Services Trust Funds	\$415,907	\$360,000	\$0	\$360,000	-13%
I-Drive MSTU Funds	9,583,168	9,471,262	15,913	9,487,175	-1%
Parks Fund	86,755,004	90,263,115	55,186	90,318,301	4%
Water and Navigation Funds	21,373,761	21,581,672	2,421	21,584,093	1%
7000 Level (Federal) Grant - Funds	383,118,489	84,100,986	(323,530)	83,777,456	-78%
8000 Level (State) Grants - Funds	16,707,498	6,553,526	201,062	6,754,588	-60%
911 Fee	29,575,641	28,691,679	0	28,691,679	-3%
Air Pollution Control	1,580,407	1,909,464	(493,514)	1,415,950	-10%
Air Quality Improvement	655,528	513,487	0	513,487	-22%
Aquatic Weed (Non-Tax) Districts	554,921	557,701	0	557,701	1%
Aquatic Weed (Tax) Districts	8,450,776	8,542,895	(3,708)	8,539,187	1%
Building Safety	68,590,362	56,500,061	0	56,500,061	-18%
Conservation Trust and Subfunds	5,206,115	6,432,965	0	6,432,965	24%
Constitutional Gas Tax	71,855,430	32,176,650	21,200,000	53,376,650	-26%
County/City Pharmaceutical Settlement	1,240,348	1,055,344	0	1,055,344	-15%
Court Facilities	8,643,028	7,406,865	45,000	7,451,865	-14%
Court Technology	8,346,450	8,566,920	0	8,566,920	3%
Crime Prevention ORD 98-01	208,330	265,689	(101,389)	164,300	-21%
Cyber Safety	1,649	1,649	0	1,649	0%
Driver Education Safety Trust Fund	570,005	522,975	0	522,975	-8%
Drug Abuse Trust Fund	314,421	305,950	(50,000)	255,950	-19%
Energy Efficiency Renewable Energy & Conservation Fund	15,312	14,752	0	14,752	-4%
Inmate Commissary Fund	7,997,050	7,025,870	0	7,025,870	-12%
Intergovernmental Radio Communications Funds	2,497,583	2,249,250	(500,000)	1,749,250	-30%
International Drive CRA	171,969,196	172,046,071	0	172,046,071	0%
Juvenile Court Programs	298,778	274,586	0	274,586	-8%
Law Enf. Federal Forfeiture Funding	2,276,634	1,832,500	0	1,832,500	-20%
Law Enforce Educ-Corrections	1,046,035	987,630	0	987,630	-6%
Law Enforcement / Education Sheriff	886,552	870,750	0	870,750	-2%
Law Enforcement Justice Federal Forfeiture	2,017,188	1,892,304	0	1,892,304	-6%
Law Enforcement/Confiscated Prop	3,515,700	3,222,500	0	3,222,500	-8%
Law Library	261,725	214,225	0	214,225	-18%
Legal Aid Programs	1,477,397	1,521,719	0	1,521,719	3%
Local Court Programs	1,803,666	1,931,963	0	1,931,963	7%
Local Housing Asst (SHIP)	27,895,960	25,319,060	0	25,319,060	-9%
Local Option Gas Tax	111,690,710	62,683,250	9,200,000	71,883,250	-36%
Local Provider Participation Fund	286,033,115	286,033,115	0	286,033,115	0%

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Worksession Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget	Percent Change Over 3/31
Mandatory Refuse Collection	102,338,441	113,396,333	0	113,396,333	11%
Municipal Service Districts	66,064,460	87,374,321	(15,814,633)	71,559,688	8%
OBT Comm Redev Area Trust Fund	5,767,244	6,501,277	1,042	6,502,319	13%
OC Fire Prot & EMS/MSTU	362,907,238	359,565,613	69,304,224	428,869,837	18%
Orange Blossom Trail NID 90-24	277,321	221,840	0	221,840	-20%
Pine Hills Local Govt NID	540,873	540,873	0	540,873	0%
Pollutant Storage Tank	43,350	43,350	0	43,350	0%
Recovery & Program Grants	6,240,769	0	0	0	-100%
Regional Pharmaceutical Settlement	12,048,931	8,930,993	0	8,930,993	-26%
School Impact Fees	123,547,500	123,547,500	0	123,547,500	0%
Special Tax MSTU	282,786,110	297,340,812	0	297,340,812	5%
Teen Court	826,373	804,750	0	804,750	-3%
Transportation Trust	205,393,590	187,132,170	0	187,132,170	-9%
Tree Replacement Trust	834,499	475,473	(115,603)	359,870	-57%
Total	\$2,515,046,538	\$2,119,775,705	\$82,622,471	\$2,202,398,176	-12%
III. Debt Service Funds					
Orange County Promissory Note Series 2010	\$245	\$0	\$0	\$0	-100%
Public Service Tax Bonds	196,013,075	201,165,005	5,000,000	206,165,005	5%
Sales Tax Trust Fund	663,260,417	605,252,900	0	605,252,900	-9%
Total	\$859,273,737	\$806,417,905	\$5,000,000	\$811,417,905	-6%
IV. Enterprise Funds					
Convention Center Funds	\$816,844,993	\$823,878,917	\$32,733,241	\$856,612,158	5%
Other Enterprise Funds	44,609,368	0	0	0	-100%
Solid Waste System	162,428,389	179,582,438	(7,771,062)	171,811,376	6%
Water Utilities System	643,534,814	590,281,203	(8,685,536)	581,595,667	-10%
Water Utilities System MSTUs	1,504,507	3,021,775	0	3,021,775	101%
Total	\$1,668,922,071	\$1,596,764,333	\$16,276,643	\$1,613,040,976	-3%
V. Internal Service Funds					
Employees Benefits	\$238,029,947	\$241,710,000	\$0	\$241,710,000	2%
Fleet Management Dept	30,610,593	25,787,268	300,000	26,087,268	-15%
Risk Management Program	109,428,924	108,834,998	0	108,834,998	-1%
Total	\$378,069,464	\$376,332,266	\$300,000	\$376,632,266	0%
VI. Capital Construction Funds					
Law Enforce Impact Fees	\$13,469,767	\$6,640,000	\$4,000,000	\$10,640,000	-21%
Fire Impact Fees	13,502,580	2,765,428	12,672,837	15,438,265	14%
Horizons West Village H Adequate Public Facility	546,308	546,308	0	546,308	0%
Lakeside Village Adequate Public Facility	132,837	132,837	0	132,837	0%
Misc Construction Projects	620,088,414	200,779,710	162,974,983	363,754,693	-41%
Parks & Recreation Impact Fees	59,754,909	38,972,818	0	38,972,818	-35%
Transportation - Deficient Segment Funds	38,776,155	41,297,586	(3,572,481)	37,725,105	-3%
Transportation Impact Fees	195,422,584	156,010,450	18,300,000	174,310,450	-11%
Total	\$941,693,554	\$447,145,137	\$194,375,339	\$641,520,476	-32%
Combined Total All Funds	\$7,911,904,999	\$6,946,951,342	\$299,922,171	\$7,246,873,513	-8%