

SEP 24 1998

BUDGET RESOLUTION 98-M-41

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 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 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, 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 24th DAY OF SEPTEMBER, 1998.

Jean C. Bennett

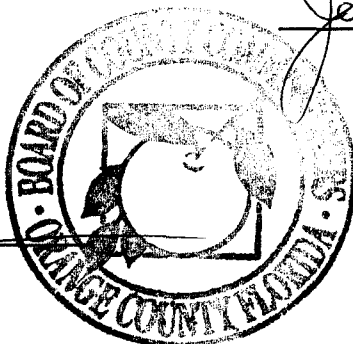
County Chairman

Orange County, Florida

Attest:

[Signature]

Deputy Clerk



[Signature]

COMPARISON OF BUDGETED FUND STRUCTURE

THREE YEAR COMPARISON OF BUDGETED FUND STRUCTURE

	1996-97 Actual Expenditures	1997-98 Budget @ 6/30/98	BCC ADOPTED 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				
911 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%
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%
CRIME PREVENTION FUND	0	0	191,585	100%
CRIME PREVENTION FUND- OBT	0	0	125,000	100%
DONATIONS	177,580	354,801	381,764	8%
DRUG ABUSE TRUST FUND	250,000	445,873	377,034	-15%
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	72,020,091	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/DOB	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	8,991,621	-22%
PUBLIC ART FUND	0	0	100,000	100%
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

	1996-97 Actual Expenditures	1997-98 Budget @ 6/30/98	BCC ADOPTED 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	578,164,946	-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	154,446	-44%
CAPITAL IMPROVEMENTS 1992	3,383,503	1,971,345	236,606	-88%
COMMERCIAL PAPER	19,180,729	8,124,571	15,612,750	92%
JAIL/MISC BLDG CONSTRUCTION	41,739	89,843	6,684	-93%
MOSS PARK ROAD	120,386	1,669,300	0	-100%
PUBLIC FACILITIES 1994	609,619	3,062,129	947,317	-69%
REEDY CREEK PROJECT	3,046,772	2,870,422	0	-100%
SALES TAX 1993	10,390,055	3,760,370	339,510	-91%
SALES TAX 98 CAPITAL PROJECTS	0	52,227,751	13,905,000	-73%
Subtotal	36,924,194	75,142,804	32,257,197	-57%
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	1,932,818,500	1,754,547,635	-9%
VII. LIBRARY FUNDS				
LIBRARY CONSTRUCTION	1,287,494	1,298,446	1,316,347	1%
ORANGE COUNTY LIBRARY DISTRICT-OPER	13,990,941	15,193,844	0	-100%
SUBTOTAL	15,278,435	16,492,290	1,316,347	-92%
COMBINED TOTAL ALL FUNDS	1,606,440,254	1,949,310,790	1,755,863,982	-10%

FY 1998-99 ADOPTED CHANGE SUMMARY WORKSHEET

	September 1998-99 REC Budget	BCC ADOPTED Budget	NET CHANGE (DIFF)	APPLICABLE NOTES
I. GENERAL FUND	418,741,007	418,741,007	0	NOTE 1, 2
Subtotal	418,741,007	418,741,007	0	
II. SPECIAL REVENUE FUNDS				
911 FEE	3,928,897	3,928,897	0	
ADDITIONAL COURT COSTS	2,100,000	2,100,000	0	
ADMIN CTR-BENEFITS	27,660	27,660	0	
AIR POLLUTION CONTROL	1,355,626	1,355,626	0	
ANIMAL SERVICES TRUST	19,756	19,756	0	
AQUATIC WEED (NON-TAX)	68,170	68,170	0	
ASBESTOS PROGRAM FUND	51,450	51,450	0	
ASBURY PARK CANAL	12,347	12,347	0	
BIG SAND LAKE	89,845	89,845	0	
BUILDING, PLANNING & ZONING	17,017,245	17,017,245	0	
CAPITAL PROJECTS	38,669,548	38,669,548	0	NOTE 3
CHILDREN & FAMILY SERVICES BOARD	170,125	170,125	0	
CONSERVATION TRUST	1,216,475	1,216,475	0	
CONSTITUTIONAL GAS TAX	11,058,500	11,058,500	0	
COUNTY INMATE	0	0	0	
COUNTY MEDIATION PROGRAM	301,574	301,574	0	
COURTS CAPITAL OUTLAY	301,380	301,380	0	
CRIME PREVENTION	0	191,585	191,585	NOTE 4
CRIME PREVENTION-OBT	0	125,000	125,000	NOTE 4
DONATIONS	381,764	381,764	0	
DRUG ABUSE TRUST FUND	377,034	377,034	0	
FIRE IMPACT FEES	15,397,776	15,397,776	0	
FIRE MSTU	82,282,187	82,282,187	0	
FL BOATING IMPROVEMENT PROGRAM	800,277	800,277	0	
GRANTS	36,090,405	36,090,405	0	
GROVES MOBILE HOME ESCROW	245,143	245,143	0	
HEALTH SERVICE UNIT	0	0	0	
HISTORICAL MUSEUM/DOB	787,500	787,500	0	
HISTORICAL MUSEUM/CITY OF ORLANDO	892,500	892,500	0	
HISTORICAL MUSEUM/CAPITAL CONTRIBUTIONS	755,000	755,000	0	
INTERGOVERNMENTAL RADIO COMM	2,741,563	2,741,563	0	
KELLY PARK	205,593	205,593	0	
LAKE BASS	30,534	30,534	0	
LAKE BELL	20,520	20,520	0	
LAKE CHARITY	12,939	12,939	0	
LAKE CONWAY WATER & NAVIG.	719,835	719,835	0	
LAKE HOLDEN	244,376	244,376	0	
LAKE HORSESHOE	44,168	44,168	0	
LAKE JESSAMINE	146,714	146,714	0	
LAKE KILLARNEY	122,250	122,250	0	
LAKE LAWNE	34,649	34,649	0	
LAKE MARILYN	4,811	4,811	0	
LAKE MARY	32,077	32,077	0	
LAKE PICKETT	55,305	55,305	0	
LAKE PRICE	9,915	9,915	0	
LAKE SUE	124,454	124,454	0	
LAKE WAUMPI	23,595	23,595	0	
LAKE WHIPPOORWILL	90,237	90,237	0	
LAW ENFOR. (CONFIS. PROP.)	374,000	374,000	0	
LAW ENFORCEMENT EDUCATION-CORRECTIONS	320,970	320,970	0	
LAW ENFORCEMENT EDUCATION-SHERIFF	248,450	248,450	0	
LAW ENFORCEMENT FEDERAL FUND	847,000	847,000	0	
LAW ENFORCEMENT IMPACT FEES	3,162,000	3,162,000	0	
LITTLE LAKE FAIRVIEW	95,626	95,626	0	
LOCAL HOUSING ASSISTANCE	7,328,000	7,328,000	0	
LOCAL OPTION GAS TAX	27,612,919	27,612,919	0	
MANDATORY REFUSE COLLECTION	28,376,474	28,376,474	0	
MITIGATION TRUST	0	0	0	
MUNICIPAL SERVICE DISTRICTS	15,211,576	15,211,576	0	
OBT COMM. REDEV. AREA TRUST	253,175	253,175	0	
OBT CORRIDOR IMPROVEMENTS	585,013	585,013	0	
OBT NEIGHBORHOOD IMPROVEMENTS	341,109	341,109	0	
PARKS FUND	20,262,353	20,262,353	0	
PST CAPITAL PROJECT	8,563,621	8,991,621	428,000	NOTE 5
PUBLIC ART FUND	100,000	100,000	0	
RECYCLING PROGRAM	9,852,740	9,852,740	0	
SAVINGS BOND	0	0	0	
SCHOOL IMPACT FEES	11,960,000	11,960,000	0	
SHERIFF'S BOOT CAMP	0	0	0	

FY 1998-99 ADOPTED CHANGE SUMMARY WORKSHEET

	September 1998-99 REC Budget	BCC ADOPTED Budget	NET CHANGE (DIFF)	APPLICABLE NOTES
SHERIFF'S INTENSIVE COMMAND	0	0	0	
SOUTH LAKE FAIRVIEW	16,507	16,507	0	
SPECIAL TAX MSTU	72,320,120	72,320,120	0	
SPECIAL TRUST	0	0	0	
TEEN COURT	82,985	82,985	0	
TOURIST DEVELOPMENT TAX TRUST	0	0	0	
TOURIST DEVELOPMENT-5TH CENT	62,867,568	62,867,568	0	
TRAFFIC SIGNAL JOHN YOUNG PKWY	0	0	0	
TRAFFIC SIGNAL MAITLAND BLVD FY96	0	0	0	
TRANSPORTATION IMPACT FEES	43,328,964	43,328,964	0	
TRANSPORTATION TRUST	43,832,568	43,832,568	0	
WINDERMERE WATER & NAVIG.	414,904	414,904	0	
Subtotal	577,420,361	578,164,946	744,585	
III. DEBT SERVICE FUNDS				
CAP. IMP. BONDS (1975)	748,175	748,175	0	
CAP. IMP. BONDS (1988)	31,917,000	31,917,000	0	
GAS TAX REVENUE BONDS	3,715,000	3,715,000	0	
PST DEBT SERVICE	48,205,650	48,205,650	0	
PUBLIC FACILITIES (1994)	8,960,364	8,960,364	0	
SALES TAX TRUST FUND	111,707,932	111,707,932	0	
Subtotal	205,254,121	205,254,121	0	
IV. CAPITAL PROJECTS FUNDS				
7TH CENT GAS TAX ROAD IMP.	1,054,884	1,054,884	0	
CAPITAL IMPROVEMENT 1988	2,384	154,446	152,062	NOTE 6
CAPITAL IMPROVEMENTS 1992	207,949	236,606	28,657	NOTE 6
COMMERCIAL PAPER	15,317,076	15,612,750	295,674	NOTE 6
JAIL/MISC BLDG CONSTRUCTION	0	6,684	6,684	NOTE 6
MOSS PARK ROAD	0	0	0	
PUBLIC FACILITIES 1994	769,904	947,317	177,413	NOTE 6, 7
REEDY CREEK PROJECT	0	0	0	
SALES TAX 1993	0	339,510	339,510	NOTE 7
SALES TAX 98 CAPITAL PROJECTS	13,905,000	13,905,000	0	
Subtotal	31,257,197	32,257,197	1,000,000	
V. PROPRIETARY FUNDS				
ENTERPRISE FUNDS				
CONVENTION CENTER	178,358,131	178,358,131	0	
RESOURCE RECOVERY	81,916,185	81,916,185	0	
WATER & WASTEWATER	155,366,595	155,366,595	0	
Subtotal	415,640,911	415,640,911	0	
INTERNAL SERVICE FUNDS				
DATA PROCESSING	17,605,215	17,605,215	0	
FLEET MANAGEMENT	8,840,600	8,840,600	0	
GRAPHIC REPRODUCTION	996,434	996,434	0	
MEDICAL BENEFITS	29,558,341	29,558,341	0	
RISK MANAGEMENT	45,953,563	45,953,563	0	
Subtotal	102,954,153	102,954,153	0	
VI. FIDUCIARY FUNDS				
INMATE WELFARE	1,535,300	1,535,300	0	
Subtotal	1,535,300	1,535,300	0	
TOTAL	1,752,803,050	1,754,547,635	1,744,585	
VII. LIBRARY FUNDS				
LIBRARY CONSTRUCTION	1,338,109	1,316,347	-21,762	NOTE 8
ORANGE COUNTY LIBRARY DISTRICT-OPER	0	0	0	
SUBTOTAL	1,338,109	1,316,347	-21,762	
COMBINED TOTAL ALL FUNDS	1,754,141,159	1,755,863,982	1,722,823	

**SUMMARY OF PROPOSED BUDGETS FOR THE
ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS
FISCAL YEAR 1998-99**

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	\$ 211,415,393	\$ 0	\$ 0	\$ 62,652,836	\$ 49,052,945	\$ 0	\$ 0	\$ 22,195,971	\$ 0	\$ 0	\$ 345,317,145
Sales & Use Taxes	0	828,000	0	0	0	46,300,000	0	37,650,000	87,091,062	0	171,869,062
Franchise Taxes	3,250,000	0	0	0	0	0	0	0	2,400	0	3,252,400
Licenses and Permits	1,784,600	1,890,566	0	258,750	0	0	0	9,775,661	31,500	0	13,741,077
Intergovernmental Revenue	1,228,540	1,656,300	31,660,128	71,000	0	117,666,500	0	11,259,600	0	0	163,542,068
Charges for Services	15,715,585	274,500	0	3,688,022	0	0	0	28,607,965	138,017,427	0	186,303,499
Fines and Forfeitures	4,483,400	0	0	0	0	0	0	2,472,621	0	0	6,956,021
Court Related Revenue	2,354,500	0	0	0	0	0	0	2,939,287	0	0	5,293,787
Interest & Profits on Invest.	3,779,500	700,000	0	1,904,193	690,000	2,473,000	148,963	10,253,826	7,746,937	1,604,997	29,301,416
Miscellaneous Revenues	3,249,461	73,700	2,384,385	213,792	0	0	51,000	42,299,928	13,334,024	0	61,606,290
Total Revenues	247,260,979	5,423,066	34,044,513	68,788,593	49,742,945	166,439,500	199,963	167,454,859	246,223,350	1,604,997	987,182,765
Less: Statutory Deduction	(12,380,100)	(271,153)	0	(3,439,430)	(2,452,647)	(8,322,325)	(6,004)	(8,107,429)	(12,135,959)	(5,250)	(47,120,297)
Net Revenues	\$ 234,880,879	\$ 5,151,913	\$ 34,044,513	\$ 65,349,163	\$ 47,290,298	\$ 158,117,175	\$ 193,959	\$ 159,347,430	\$ 234,087,391	\$ 1,599,747	\$ 940,062,468
NON-REVENUES:											
Bond/Loan Proceeds	0	0	0	0	0	0	14,982,750	350,000	1,384,000	0	16,716,750
Interfund Transfers	136,952,823	34,080,655	799,225	0	24,429,822	4,220,364	6,851	18,475,498	5,147,690	0	224,112,928
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	65,675,883	65,675,883
Fund Balance	46,807,305	4,600,000	1,246,667	16,933,024	600,000	42,916,582	3,168,637	180,907,038	175,021,830	35,678,523	507,879,606
TOTALS	\$ 418,741,007	\$ 43,832,568	\$ 36,090,405	\$ 82,282,187	\$ 72,320,120	\$ 205,254,121	\$ 18,352,197	\$ 359,079,966	\$ 415,640,911	\$ 102,954,153	\$ 1,754,547,635
EXPENDITURES/EXPENSES:											
General Government	\$ 107,810,264	\$ 0	\$ 70,667	\$ 0	\$ 0	\$ 268,119	\$ 5,515,534	\$ 18,601,597	\$ 0	\$ 23,220,512	\$ 155,486,693
Public Safety	192,471,591	0	1,620,913	67,565,654	0	0	11,631,779	46,948,569	0	0	320,238,506
Physical Environment	6,336,115	1,386,315	1,088,772	0	0	0	0	35,106,773	124,071,493	0	167,989,468
Transportation	24,870,228	40,289,260	0	0	0	0	2,800	75,418,621	0	0	140,580,909
Economic Environment	3,865,985	0	17,464,821	0	0	0	0	7,439,803	94,598,419	0	123,369,028
Human Services	47,842,375	0	14,598,565	0	0	0	0	13,200,681	0	0	75,641,621
Internal Services	452,721	0	0	0	0	0	0	0	0	71,848,986	72,301,707
Culture and Recreation	1,626,445	0	0	0	0	0	0	45,700,691	0	0	47,327,136
Total Expenditures/Expenses	\$ 385,275,724	\$ 41,675,575	\$ 34,843,738	\$ 67,565,654	\$ 0	\$ 268,119	\$ 17,150,113	\$ 242,416,735	\$ 218,669,912	\$ 95,069,498	\$ 1,102,935,068
NON-EXPENSE DISBURSEMENTS:											
Debt Service	0	0	0	0	0	42,391,389	150,000	253,000	58,924,737	0	101,719,126
Other	0	0	0	0	0	0	0	0	0	0	0
Reserves	25,452,568	2,156,993	0	14,666,533	1,293,273	33,741,600	1,052,084	103,486,545	136,046,262	7,884,655	325,780,513
Interfund Transfers	8,012,715	0	1,246,667	50,000	71,026,847	128,853,013	0	12,923,686	2,000,000	0	224,112,928
TOTALS	\$ 418,741,007	\$ 43,832,568	\$ 36,090,405	\$ 82,282,187	\$ 72,320,120	\$ 205,254,121	\$ 18,352,197	\$ 359,079,966	\$ 415,640,911	\$ 102,954,153	\$ 1,754,547,635
Millages:											
County Wide	5.2889	I-Drive Bus Service	1.0000	Lake Pickett	2.0000	Windermere Navigation	0.1000				
Special Tax Equal. MSTU	2.0734	N. I-Drive Improvements	0.2000	Big Sand Lake	0.1700						
Orange County Fire & EMS	2.6487	Lake Holden	1.0000	Bass Lake	0.5000						
OBT Corridor Imp.	0.7000	Lake Jessamine	1.5000	South Lake Fairview	0.0000						
OBT Neighborhoods Imp.	0.3000	Little Lake Fairview	1.5000	Lake Price	1.2900						
Orlando Central Park MSTU	0.2500	Lake Sue	2.2500	Asbury Park Canal	1.1201						
I-Drive Master Transit	0.1000	Lake Waumpi	1.5000	Lake Conway	0.4729						

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