

Unit Information

Unit Type: County

Year: 2013

Unit Name: Osceola

Unit Dependency:

Unit Status: Active

Location Information

Name: Mr. Michael L. Kurek

Title: Comptroller

Phone: (407) 742-1700

Address:

1 Courthouse Square
Suite 2100
Kissimmee, FL 34741-5488

Contact Information

Name: Mrs. Zoraida Cruz

Title: Assistant Comptroller

Phone: (407) 742-1726

Email: zcru@osceola.org

Address:

1 Courthouse Square
Suite 2100
Kissimmee, FL 34741-5488

AFR Details

Original AFR

AFR Status: Certified

AFR Received Date: 4/21/2014

Audit Received Date: 5/1/2014

Submission Type: Electronic

Long-Term Debt Information

Long-Term Debt: \$528,366,000

Audit Information

Was an audit performed? Yes

Audit Performed Date: 4/7/2014

Auditor Name: Moore Stephens Lovelace CPAs
& Advisors

Address:
1201 South Orlando Ave
Suite 4000
Winter Park, FL 32789

Certification

Chief Financial Officer

Name: Michael Kurek

Title: Comptroller

Chairman/Elected Official

Name: Frank Attkisson

Title: Chairman

Yes No

Have You Experienced a Financial Emergency in this year?

| | |
|--------------------------|-------------------------------------|
| <input type="checkbox"/> | <input checked="" type="checkbox"/> |
|--------------------------|-------------------------------------|

If Yes, Have You Compiled With Section 218.503(2), Florida Statutes?

| | |
|-------------------------------------|--------------------------|
| <input checked="" type="checkbox"/> | <input type="checkbox"/> |
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Revenues Report for FYE 2013

| Account Code | General | Special Revenue | Debt Service | Capital Projects | Permanent | Enterprise | Internal Service | Pension | Trust | Component Units | Total |
|---|-------------|-----------------|--------------|------------------|-----------|------------|------------------|---------|-------|-----------------|-------------|
| 311000 - Ad Valorem Taxes | 106,673,436 | 18,857,609 | 3,037,324 | | | | | | | | 128,568,369 |
| 312100 - Local Option Taxes | | 37,660,716 | | | | | | | | | 37,660,716 |
| 312300 - County Ninth-Cent Voted Fuel Tax | | 1,891,162 | | | | | | | | | 1,891,162 |
| 312410 - First Local Option Fuel Tax | | 6,574,382 | | | | | | | | | 6,574,382 |
| 312600 - Discretionary Sales Surtaxes | | | | 22,775,166 | | | | | | | 22,775,166 |
| 314100 - Utility Service Tax - Electricity | 11,345,054 | | | | | | | | | | 11,345,054 |
| 314400 - Utility Service Tax - Gas | 162,569 | | | | | | | | | | 162,569 |
| 314700 - Utility Service Tax - Fuel Oil | 16 | | | | | | | | | | 16 |
| 314800 - Utility Service Tax - Propane | 248,314 | | | | | | | | | | 248,314 |
| 315000 - Communications Service Tax (Chapter 202) | 6,077,660 | | | | | | | | | | 6,077,660 |
| 316000 - Local Business Tax (Chapter 205) | 375,167 | | | | | | | | | | 375,167 |
| 322000 - Building Permits | | 2,333,599 | | | | | | | | | 2,333,599 |
| 323700 - Franchise Fee - Solid Waste | | | | | | 1,523,967 | | | | | 1,523,967 |
| 324110 - Impact Fees - Residential - Public Safety | | 217,285 | | | | | | | | | 217,285 |
| 324310 - Impact Fees - Residential - Transportation | | 124,308 | | | | | | | | | 124,308 |
| 324610 - Impact Fees - Residential - Culture/Recreation | | 951,736 | | | | | | | | | 951,736 |
| 324620 - Impact Fees - Commercial - Culture/Recreation | | 69 | | | | | | | | | 69 |
| 325100 - Special Assessments - Capital Improvement | 156 | | 308,073 | | | | | | | | 308,229 |
| 325200 - Special Assessments - Charges for Public Services | 255 | 24,030,594 | 280,889 | | | 11,613,744 | | | | | 35,925,482 |
| 329000 - Other Permits, Fees & Special Assessments | 2,382,438 | 204,649 | | | | | | | | | 2,587,087 |
| 331100 - Federal Grant - General Government | 534,000 | 38,432 | | | | | | | | | 572,432 |
| 331200 - Federal Grant - Public Safety | 159,881 | 139,634 | | | | | | | | | 299,515 |
| 331490 - Federal Grant - Other Transportation | | | | 3,741,009 | | | | | | | 3,741,009 |
| 331500 - Federal Grant - Economic Environment | 439,861 | 9,322,873 | | | | | | | | | 9,762,734 |
| 331690 - Federal Grant - Other Human Services | | 5,834,127 | | | | | | | | | 5,834,127 |
| 331820 - Federal Grant - Drug Court Management | 287,715 | | | | | | | | | | 287,715 |
| 333000 - Federal Payments In Lieu Of Taxes | 400 | | 2,206,243 | | | | | | | | 2,206,643 |
| 334200 - State Grant - Public Safety | 309,448 | 93,816 | | | | | | | | | 403,264 |
| 334390 - State Grant - Other Physical Environment | | 15,000 | | | | | | | | | 15,000 |
| 334490 - State Grant - Other Transportation | | 762,096 | | | | | | | | | 762,096 |
| 334620 - State Grant - Public Welfare | 18,500 | | | | | | | | | | 18,500 |
| 334700 - State Grant - Culture/Recreation | | 195,094 | 500,004 | | | | | | | | 695,098 |
| 334900 - State Grant - Other | | | | 250,000 | | | | | | | 250,000 |
| 335120 - State Revenue Sharing - Proceeds | 5,727,014 | | | | | | | | | | 5,727,014 |
| 335130 - State Revenue Sharing - Insurance Agents County Licenses | 43,302 | | | | | | | | | | 43,302 |
| 335140 - State Revenue Sharing - Mobile Home Licenses | 122,134 | | | | | | | | | | 122,134 |
| 335150 - State Revenue Sharing - Alcoholic Beverage Licenses | 16,484 | | | | | | | | | | 16,484 |
| 335160 - State Revenue Sharing - Distribution of Sales and Use Taxes to Counties (Section 212.20, F.S.) | 446,500 | | | | | | | | | | 446,500 |
| 335180 - State Revenue Sharing - Local Government Half-Cent Sales Tax | 15,640,359 | | | | | | | | | | 15,640,359 |
| 335210 - State Revenue Sharing - Firefighter Supplemental Compensation | | 55,966 | | | | | | | | | 55,966 |
| 335220 - State Revenue Sharing - Enhanced 911 Fee | | 1,236,631 | | | | | | | | | 1,236,631 |
| 335490 - State Revenue Sharing - Other Transportation | | 5,423,142 | | | | | | | | | 5,423,142 |
| 335500 - State Revenue Sharing - Economic Environment | | 475,973 | | | | | | | | | 475,973 |

| Account Code | General | Special Revenue | Debt Service | Capital Projects | Permanent | Enterprise | Internal Service | Pension | Trust | Component Units | Total |
|---|------------|-----------------|--------------|------------------|-----------|------------|------------------|---------|-------|-----------------|-------------|
| 335800 - State Revenue Sharing - Clerk Allotment From Justice Administrative Commission | 9,295,000 | 229,667 | | | | | | | | | 9,524,667 |
| 339000 - Payments From Other Local Units In Lieu Of Taxes | 1,528,303 | | | | | | | | | | 1,528,303 |
| 341100 - Service Charge - Recording Fees | 95,700 | 1,466,680 | | | | | | | | | 1,562,380 |
| 341200 - Internal Service Fund Fees and Charges | | | | | | | 24,938,971 | | | | 24,938,971 |
| 341520 - Fees remitted to County from Sheriff | 263,455 | | | | | | | | | | 263,455 |
| 341530 - Fees remitted to County from Clerk of Circuit Court | 1,545 | | | | | | | | | | 1,545 |
| 341900 - Other General Government Charges and Fees | 6,842,388 | 203,390 | | | | 300 | | | | | 7,046,078 |
| 342300 - Service Charge - Housing for Prisoners | 186,582 | | | | | | | | | | 186,582 |
| 342400 - Service Charge - Emergency Management Service Fees/Charges | | 7,963 | | | | | | | | | 7,963 |
| 342500 - Service Charge - Protective Inspection Fees | | 222,447 | | | | | | | | | 222,447 |
| 342600 - Service Charge - Ambulance Fees | | 6,843,887 | | | | | | | | | 6,843,887 |
| 342900 - Service Charge - Other Public Safety Charges and Fees | 120,486 | 461,889 | | | | | | | | | 582,375 |
| 343400 - Service Charge - Garbage/Solid Waste | | | | | | 3,751,118 | | | | | 3,751,118 |
| 343900 - Service Charge - Other Physical Environment Charges | 10 | | | | | | | | | | 10 |
| 344600 - Service Charge - Tolls (Ferry, Road, Bridge, Etc.) | | | | | | 12,225,326 | | | | | 12,225,326 |
| 344900 - Service Charge - Other Transportation Charges | 200,270 | | | | | | | | | | 200,270 |
| 346400 - Service Charge - Animal Control and Shelter Fees | 167,729 | | | | | | | | | | 167,729 |
| 346900 - Service Charge - Other Human Services Charges | | 12,728 | | | | | | | | | 12,728 |
| 347200 - Service Charge - Parks and Recreation | 726 | | | | | | | | | | 726 |
| 347400 - Service Charge - Special Events | | 1,811,741 | | | | | | | | | 1,811,741 |
| 347500 - Service Charge - Special Recreation Facilities | | 1,543,098 | | | | | | | | | 1,543,098 |
| 347900 - Service Charge - Other Culture/Recreation Charges | | 23,150 | | | | | | | | | 23,150 |
| 348860 - Mediation and Arbitration (Alternative Dispute Resolution) | 49,520 | 220,855 | | | | | | | | | 270,375 |
| 348921 - Court Innovations/Local Requirements | 61,504 | | | | | | | | | | 61,504 |
| 348922 - Legal Aid | 61,504 | | | | | | | | | | 61,504 |
| 348923 - Law Library | | 61,504 | | | | | | | | | 61,504 |
| 348924 - Juvenile Alternative Programs | 61,504 | | | | | | | | | | 61,504 |
| 348930 - State Court Facility Surcharge (\$30) | | 1,950,759 | | | | | | | | | 1,950,759 |
| 348990 - Other Court Collections Transferred to BOCC | | 775,720 | | | | | | | | | 775,720 |
| 349000 - Other Charges for Services | 46,056 | 28,524 | | | | | | | | 22,783 | 97,363 |
| 351100 - Judgments and Fines - As Decided by County Court Criminal | 39,585 | 6,766 | | | | | | | | | 46,351 |
| 351200 - Judgments and Fines - As Decided by Circuit Court Criminal | 401,610 | 49,633 | | | | | | | | | 451,243 |
| 351500 - Judgments and Fines - As Decided by Traffic Court | 700,918 | 110,665 | | | | | | | | | 811,583 |
| 351600 - Judgments and Fines - As Decided by Juvenile Court | 4,108 | 884 | | | | | | | | | 4,992 |
| 351700 - Intergovernmental Radio Communication Program | | 563,315 | | | | | | | | | 563,315 |
| 352000 - Fines - Library | | 105,989 | | | | | | | | | 105,989 |
| 354000 - Fines - Local Ordinance Violation | 296,924 | 11,593 | | | | | | | | | 308,517 |
| 359000 - Other Judgments, Fines and Forfeits | 3,104,000 | | | | | | | | | | 3,104,000 |
| 361100 - Interest | 267,791 | 151,849 | 76,238 | 101,802 | | 36,472 | 6,738 | | | 323 | 641,213 |
| 362000 - Rents and Royalties | 451,173 | 296,846 | | | | | | | | | 748,019 |
| 364000 - Disposition of Fixed Assets | 14,908 | 389,699 | | | | -1,268 | 5,707 | | | | 409,046 |
| 365000 - Sale of Surplus Materials and Scrap | | 16,194 | | | | 2,305 | 1,391 | | | | 19,890 |
| 366000 - Contributions and Donations from Private Sources | 21,797 | 4,626 | | | | | | | | | 26,423 |
| 369900 - Other Miscellaneous Revenues | 1,834,085 | 1,628,528 | 51 | 76,379 | | 682 | 527,736 | | | | 4,067,461 |
| 381000 - Inter-Fund Group Transfers In | 20,423,174 | 12,754,841 | 30,442,977 | 58,984,265 | | 1,588,894 | 415,281 | | | | 124,609,432 |
| 389400 - Proprietary - Other Grants and Donations | 42,813 | | | | | | | | | | 42,813 |

| Account Code | General | Special Revenue | Debt Service | Capital Projects | Permanent | Enterprise | Internal Service | Pension | Trust | Component Units | Total |
|------------------------------|-------------|-----------------|--------------|------------------|-----------|------------|------------------|---------|-------|-----------------|-------------|
| 393000 - Special Items(Gain) | | | | | | | 26,719 | | | | 26,719 |
| Grand Total | 197,595,831 | 148,394,323 | 36,851,799 | 85,928,621 | | 30,741,540 | 25,922,543 | | | 23,106 | 525,457,763 |

Expenditures Report for FYE 2013

| Account/Object Code | General | Special Revenue | Debt Service | Capital Projects | Permanent | Enterprise | Internal Service | Pension | Trust | Component Units | Total |
|--|------------|-----------------|--------------|------------------|-----------|------------|------------------|---------|-------|-----------------|------------|
| 512.10 - Executive - Personnel Services | 1,805,549 | | | | | | | | | | 1,805,549 |
| 512.30 - Executive - Operating Expenses | 140,626 | | | | | | | | | | 140,626 |
| 513.10 - Financial and Administrative - Personnel Services | 4,786,169 | | | | | | 260,426 | | | | 5,046,595 |
| 513.30 - Financial and Administrative - Operating Expenses | 6,269,019 | 44,197 | | | | | 19,378,267 | | | | 25,691,483 |
| 513.60 - Financial and Administrative - Capital Outlay | 3,457 | | | | | | | | | | 3,457 |
| 514.10 - Legal Counsel - Personnel Services | 723,703 | | | | | | | | | | 723,703 |
| 514.30 - Legal Counsel - Operating Expenses | 230,893 | | | | | | | | | | 230,893 |
| 515.10 - Comprehensive Planning - Personnel Services | 4,321,799 | | | | | | | | | | 4,321,799 |
| 515.30 - Comprehensive Planning - Operating Expenses | 1,277,276 | | | | | | | | | | 1,277,276 |
| 515.60 - Comprehensive Planning - Capital Outlay | 12,543 | | | | | | | | | | 12,543 |
| 517.70 - Debt Service Payments - Debt Service | | | 38,478,514 | 1,836,773 | | 4,145,196 | | | | | 44,460,483 |
| 519.10 - Other General Governmental Services - Personnel Services | 15,596,029 | 256,044 | | | | | | | | | 15,852,073 |
| 519.30 - Other General Governmental Services - Operating Expenses | 4,075,502 | 7,124,480 | | | | | | | | 14,529 | 11,214,511 |
| 519.60 - Other General Governmental Services - Capital Outlay | 749,415 | 76,243 | | 2,606,279 | | | | | | | 3,431,937 |
| 519.80 - Other General Governmental Services - Grants and Aids | 8,477 | | | | | | | | | | 8,477 |
| 519.90 - Other General Governmental Services - Other Uses | | 620 | | | | | | | | | 620 |
| 521.10 - Law Enforcement - Personnel Services | 44,696,229 | 154,208 | | | | | | | | | 44,850,437 |
| 521.30 - Law Enforcement - Operating Expenses | 7,793,548 | 265,293 | | | | | | | | | 8,058,841 |
| 521.60 - Law Enforcement - Capital Outlay | 6,385,297 | 248,124 | | 466,650 | | | | | | | 7,100,071 |
| 522.10 - Fire Control - Personnel Services | | 28,360,201 | | | | | | | | | 28,360,201 |
| 522.30 - Fire Control - Operating Expenses | | 9,119,012 | | | | | | | | | 9,119,012 |
| 522.60 - Fire Control - Capital Outlay | | 941,016 | | 15,160 | | | | | | | 956,176 |
| 522.70 - Fire Control - Debt Service | | 220,027 | | | | | | | | | 220,027 |
| 522.80 - Fire Control - Grants and Aids | | 38,329 | | | | | | | | | 38,329 |
| 523.10 - Detention and/or Corrections - Personnel Services | 25,447,660 | | | | | | | | | | 25,447,660 |
| 523.30 - Detention and/or Corrections - Operating Expenses | 7,313,577 | 309,829 | | | | | | | | | 7,623,406 |
| 523.60 - Detention and/or Corrections - Capital Outlay | 441,981 | 33,380 | | 200,956 | | | | | | | 676,317 |
| 523.80 - Detention and/or Corrections - Grants and Aids | 25,425 | 23,678 | | | | | | | | | 49,103 |
| 524.10 - Protective Inspections - Personnel Services | | 1,874,128 | | | | | | | | | 1,874,128 |
| 524.30 - Protective Inspections - Operating Expenses | | 725,553 | | | | | | | | | 725,553 |
| 525.10 - Emergency and Disaster Relief Services - Personnel Services | 396,961 | | | | | | | | | | 396,961 |
| 525.30 - Emergency and Disaster Relief Services - Operating Expenses | 552,458 | 8,806 | | | | | | | | | 561,264 |
| 525.60 - Emergency and Disaster Relief Services - Capital Outlay | 26,726 | | | | | | | | | | 26,726 |
| 527.30 - Medical Examiners - Operating Expenses | 641,181 | | | | | | | | | | 641,181 |
| 534.10 - Garbage/Solid Waste Control Services - Personnel Services | | | | | | 1,154,656 | | | | | 1,154,656 |

| Account/Object Code | General | Special Revenue | Debt Service | Capital Projects | Permanent | Enterprise | Internal Service | Pension | Trust | Component Units | Total |
|--|-----------|-----------------|--------------|------------------|-----------|------------|------------------|---------|-------|-----------------|------------|
| 534.30 - Garbage/Solid Waste Control Services - Operating Expenses | | | | | | 1,671,733 | | | | | 1,671,733 |
| 535.60 - Sewer/Wastewater Services - Capital Outlay | 36,405 | | | | | | | | | | 36,405 |
| 537.10 - Conservation and Resource Management - Personnel Services | 1,056,360 | 211,369 | | | | | | | | | 1,267,729 |
| 537.30 - Conservation and Resource Management - Operating Expenses | 80,128 | 240,299 | | | | | | | | | 320,427 |
| 537.60 - Conservation and Resource Management - Capital Outlay | 31,734 | 1,167,645 | | | | | | | | | 1,199,379 |
| 538.10 - Flood Control/Stormwater Management - Personnel Services | | 134,692 | | | | | | | | | 134,692 |
| 538.30 - Flood Control/Stormwater Management - Operating Expenses | | 74,412 | | | | | | | | | 74,412 |
| 538.60 - Flood Control/Stormwater Management - Capital Outlay | | 9,624 | | 688,392 | | | | | | | 698,016 |
| 541.10 - Road and Street Facilities - Personnel Services | 839,958 | 7,389,381 | | | | 34,826 | 732,641 | | | | 8,996,806 |
| 541.30 - Road and Street Facilities - Operating Expenses | 1,270,884 | 8,282,062 | | | | 4,096,700 | 2,422,644 | | | | 16,072,290 |
| 541.60 - Road and Street Facilities - Capital Outlay | 28,444 | 3,329,041 | | 19,474,303 | | | | | | | 22,831,788 |
| 541.70 - Road and Street Facilities - Debt Service | 499,408 | | | | | | | | | | 499,408 |
| 541.90 - Road and Street Facilities - Other Uses | | | | | | 1,525,237 | | | | | 1,525,237 |
| 544.30 - Mass Transit Systems - Operating Expenses | 4,554,824 | | | | | | | | | | 4,554,824 |
| 544.60 - Mass Transit Systems - Capital Outlay | | | | 84,756 | | | | | | | 84,756 |
| 552.10 - Industry Development - Personnel Services | 187,718 | 2,560,882 | | | | | | | | | 2,748,600 |
| 552.30 - Industry Development - Operating Expenses | 1,058,154 | 11,974,490 | | | | | | | | | 13,032,644 |
| 552.60 - Industry Development - Capital Outlay | | 4,121,903 | | 12,527 | | | | | | | 4,134,430 |
| 552.80 - Industry Development - Grants and Aids | 25,197 | 1,141,181 | | | | | | | | | 1,166,378 |
| 553.10 - Veteran's Services - Personnel Services | 156,854 | | | | | | | | | | 156,854 |
| 553.30 - Veteran's Services - Operating Expenses | 14,016 | | | | | | | | | | 14,016 |
| 554.10 - Housing and Urban Development - Personnel Services | | 639,974 | | | | | | | | | 639,974 |
| 554.30 - Housing and Urban Development - Operating Expenses | | 9,001,876 | | | | | | | | | 9,001,876 |
| 554.80 - Housing and Urban Development - Grants and Aids | | 180,593 | | | | | | | | | 180,593 |
| 559.10 - Other Economic Environment - Personnel Services | 18,721 | | | | | | | | | | 18,721 |
| 559.30 - Other Economic Environment - Operating Expenses | 412,518 | | | | | | | | | | 412,518 |
| 559.60 - Other Economic Environment - Capital Outlay | 6,864 | | | | | | | | | | 6,864 |
| 559.80 - Other Economic Environment - Grants and Aids | 1,757 | | | | | | | | | | 1,757 |
| 562.10 - Health Services - Personnel Services | 1,567,660 | | | | | | | | | | 1,567,660 |
| 562.30 - Health Services - Operating Expenses | 1,300,742 | | | | | | | | | | 1,300,742 |
| 562.60 - Health Services - Capital Outlay | 100,612 | 1,468,118 | | | | | | | | | 1,568,730 |
| 562.80 - Health Services - Grants and Aids | | 404,435 | | | | | | | | | 404,435 |
| 563.30 - Mental Health Services - Operating Expenses | 17,695 | | | | | | | | | | 17,695 |
| 563.80 - Mental Health Services - Grants and Aids | 126,411 | | | | | | | | | | 126,411 |
| 564.10 - Public Assistance Services - Personnel Services | 140,807 | 150,368 | | | | | | | | | 291,175 |
| 564.30 - Public Assistance Services - Operating Expenses | 4,219,923 | 4,281,177 | | | | | | | | | 8,501,100 |
| 564.80 - Public Assistance Services - Grants and Aids | | 50,540 | | | | | | | | | 50,540 |
| 569.10 - Other Human Services - Personnel Services | 178,410 | | | | | | | | | | 178,410 |
| 569.30 - Other Human Services - Operating Expenses | 517,106 | | | | | | | | | | 517,106 |
| 569.80 - Other Human Services - Grants and Aids | 927,583 | | | | | | | | | | 927,583 |
| 571.10 - Libraries - Personnel Services | | 114,276 | | | | | | | | | 114,276 |
| 571.30 - Libraries - Operating Expenses | 28,755 | 5,118,024 | | | | | | | | | 5,146,779 |
| 571.60 - Libraries - Capital Outlay | | 2,052,120 | | | | | | | | | 2,052,120 |
| 572.10 - Parks and Recreation - Personnel Services | 1,100,739 | 1,144,636 | | | | | | | | | 2,245,375 |
| 572.30 - Parks and Recreation - Operating Expenses | 886,439 | 665,506 | | | | | | | | | 1,551,945 |
| 572.60 - Parks and Recreation - Capital Outlay | 96,028 | 456,036 | | 432,428 | | | | | | | 984,492 |

| Account/Object Code | General | Special Revenue | Debt Service | Capital Projects | Permanent | Enterprise | Internal Service | Pension | Trust | Component Units | Total |
|--|------------|-----------------|--------------|------------------|-----------|------------|------------------|---------|-------|-----------------|-------------|
| 575.10 - Special Recreation Facilities - Personnel Services | | 981,390 | | | | | | | | | 981,390 |
| 575.30 - Special Recreation Facilities - Operating Expenses | 182,042 | 6,770,784 | | | | | | | | | 6,952,826 |
| 575.60 - Special Recreation Facilities - Capital Outlay | | 2,135,094 | | 876,007 | | | | | | | 3,011,101 |
| 581.90 - Inter-Fund Group Transfers Out - Other Uses | 26,785,997 | 67,619,805 | 62,765 | 18,672,865 | | 9,969,973 | 1,498,027 | | | | 124,609,432 |
| 601.10 - Court Administration - Personnel Services | 3,255,079 | | | | | | | | | | 3,255,079 |
| 601.30 - Court Administration - Operating Expenses | 692,976 | | | | | | | | | | 692,976 |
| 601.60 - Court Administration - Capital Outlay | 17,477 | 801,786 | | | | | | | | | 819,263 |
| 601.90 - Court Administration - Other Uses | 1,652,538 | | | | | | | | | | 1,652,538 |
| 602.30 - State Attorney Administration - Operating Expenses | 2,031 | | | | | | | | | | 2,031 |
| 603.30 - Public Defender Administration - Operating Expenses | 6,995 | | | | | | | | | | 6,995 |
| 604.30 - Clerk of Court Administration - Operating Expenses | 4,172 | | | | | | | | | | 4,172 |
| 608.10 - Jury Management - Personnel Services | 136,684 | | | | | | | | | | 136,684 |
| 608.30 - Jury Management - Operating Expenses | 170,186 | | | | | | | | | | 170,186 |
| 614.10 - Clerk of Court Administration - Circuit Criminal - Personnel Services | 2,510,606 | | | | | | | | | | 2,510,606 |
| 614.30 - Clerk of Court Administration - Circuit Criminal - Operating Expenses | 78,147 | | | | | | | | | | 78,147 |
| 614.60 - Clerk of Court Administration - Circuit Criminal - Capital Outlay | 7,809 | | | | | | | | | | 7,809 |
| 622.10 - Drug Court - Circuit Criminal - Personnel Services | 205,535 | | | | | | | | | | 205,535 |
| 622.30 - Drug Court - Circuit Criminal - Operating Expenses | 373,525 | | | | | | | | | | 373,525 |
| 634.30 - Clerk of Court Administration - Circuit Civil - Operating Expenses | 24,689 | | | | | | | | | | 24,689 |
| 634.60 - Clerk of Court Administration - Circuit Civil - Capital Outlay | 1,259 | | | | | | | | | | 1,259 |
| 642.10 - Alternative Dispute Resolutions - Circuit Civil - Personnel Services | | 124,418 | | | | | | | | | 124,418 |
| 642.30 - Alternative Dispute Resolutions - Circuit Civil - Operating Expenses | 1,468 | 56,424 | | | | | | | | | 57,892 |
| 654.30 - Clerk of Court Administration - Circuit Family - Operating Expenses | 59,463 | | | | | | | | | | 59,463 |
| 667.10 - Court-Based Victim Services - Circuit Family - Personnel Services | 48,160 | | | | | | | | | | 48,160 |
| 667.30 - Court-Based Victim Services - Circuit Family - Operating Expenses | 431 | | | | | | | | | | 431 |
| 669.10 - Other Family Court Programs - Personnel Services | 101,090 | | | | | | | | | | 101,090 |
| 669.30 - Other Family Court Programs - Operating Expenses | 15,951 | | | | | | | | | | 15,951 |
| 671.10 - Court Administration - Circuit Juvenile - Personnel Services | 114,252 | | | | | | | | | | 114,252 |
| 671.30 - Court Administration - Circuit Juvenile - Operating Expenses | 21,315 | | | | | | | | | | 21,315 |
| 674.10 - Clerk of Court Administration - Circuit Juvenile - Personnel Services | 491,232 | | | | | | | | | | 491,232 |
| 674.30 - Clerk of Court Administration - Circuit Juvenile - Operating Expenses | 40,898 | | | | | | | | | | 40,898 |
| 674.60 - Clerk of Court Administration - Circuit Juvenile - Capital Outlay | 107 | | | | | | | | | | 107 |
| 694.10 - Clerk of Court Administration - Probate - Personnel Services | 178,370 | | | | | | | | | | 178,370 |
| 694.30 - Clerk of Court Administration - Probate - Operating Expenses | 21,830 | | | | | | | | | | 21,830 |
| 711.30 - Courthouse Security - Operating Expenses | 513,330 | | | | | | | | | | 513,330 |
| 711.60 - Courthouse Security - Capital Outlay | | 14,333 | | | | | | | | | 14,333 |
| 712.10 - Courthouse Facilities - Personnel Services | 458,225 | | | | | | | | | | 458,225 |
| 712.30 - Courthouse Facilities - Operating Expenses | 1,749,399 | | | | | | | | | | 1,749,399 |
| 712.60 - Courthouse Facilities - Capital Outlay | | | | 112,806 | | | | | | | 112,806 |
| 713.10 - Information Systems and Technology - Personnel Services | 616,400 | 417,158 | | | | | | | | | 1,033,558 |

| Account/Object Code | General | Special Revenue | Debt Service | Capital Projects | Permanent | Enterprise | Internal Service | Pension | Trust | Component Units | Total |
|---|-------------|-----------------|--------------|------------------|-----------|------------|------------------|---------|-------|-----------------|-------------|
| 713.30 - Information Systems and Technology - Operating Expenses | 463,980 | 532,467 | | | | | | | | | 996,447 |
| 713.60 - Information Systems and Technology - Capital Outlay | 96,616 | 669,130 | | | | | | | | | 765,746 |
| 714.30 - Public Law Library - Operating Expenses | | 113,231 | | | | | | | | | 113,231 |
| 714.60 - Public Law Library - Capital Outlay | | 2,697 | | | | | | | | | 2,697 |
| 724.10 - Clerk of Court Administration - County Criminal - Personnel Services | 520,357 | | | | | | | | | | 520,357 |
| 724.30 - Clerk of Court Administration - County Criminal - Operating Expenses | 59,226 | | | | | | | | | | 59,226 |
| 724.60 - Clerk of Court Administration - County Criminal - Capital Outlay | 13,814 | | | | | | | | | | 13,814 |
| 744.10 - Clerk of Court Administration - County Civil - Personnel Services | 260,444 | | | | | | | | | | 260,444 |
| 744.30 - Clerk of Court Administration - County Civil - Operating Expenses | 29,885 | | | | | | | | | | 29,885 |
| 744.60 - Clerk of Court Administration - County Civil - Capital Outlay | 1,259 | | | | | | | | | | 1,259 |
| 764.10 - Clerk of Court Administration - Traffic - Personnel Services | 1,310,889 | | | | | | | | | | 1,310,889 |
| 764.30 - Clerk of Court Administration - Traffic - Operating Expenses | 112,288 | | | | | | | | | | 112,288 |
| 764.60 - Clerk of Court Administration - Traffic - Capital Outlay | 4,027 | | | | | | | | | | 4,027 |
| 769.30 - Other County Court - Traffic Costs - Operating Expenses | 298,280 | | | | | | | | | | 298,280 |
| Grand Total | 198,921,087 | 196,426,545 | 38,541,279 | 45,479,902 | | 22,598,321 | 24,292,005 | | | 14,529 | 526,273,668 |

Data Element Worksheet Report for FYE: 2013, Osceola

Affiliates Report for FYE 2013

| Affiliated Entity | Type | Total Revenues | Total Expenditures | Total Debt |
|--|---------------------------|----------------|--------------------|--------------|
| Special District - Bellalago Educational Facilities Benefit District | Independently Reported | \$3,949,547 | \$4,167,393 | \$24,165,000 |
| Special District - Crescent Lakes Common Facilities District | Independently Reported | \$539,898 | \$582,809 | \$0 |
| Special District - Cypress Woods Common Facilities District | Independently Reported | \$167,690 | \$161,437 | \$0 |
| Special District - Indian Creek Commons Facilities District | Independently Reported | \$179,521 | \$179,160 | \$0 |
| Special District - Indian Point Common Facilities District | Independently Reported | \$165,973 | \$169,570 | \$0 |
| Special District - Indian Ridge Villas Common Facilities District | Independently Reported | \$72,105 | \$62,517 | \$0 |
| Special District - Osceola County Community Redevelopment Agency - East U.S. 192 | Blended in Primary Report | \$0 | \$0 | \$0 |
| Special District - Osceola County Health Facilities Authority | Discretely Reported | \$0 | \$0 | \$0 |
| Special District - Osceola County Housing Finance Authority | Discretely Reported | | | |
| Special District - Osceola County Industrial Development Authority | Blended in Primary Report | \$0 | \$0 | \$0 |
| Special District - Osceola County Library District | Blended in Primary Report | \$4,615,000 | \$8,583,000 | \$0 |
| Special District - Osceola Water District 1 | Blended in Primary Report | \$0 | \$0 | \$0 |
| Special District - Osceola Water District 2 | Blended in Primary Report | \$0 | \$0 | \$0 |
| Special District - Osceola Water District 3 | Blended in Primary Report | \$0 | \$0 | \$0 |
| Special District - Osceola Water District 4 | Blended in Primary Report | \$0 | \$0 | \$0 |
| Special District - Osceola Water District 5 | Blended in Primary Report | \$0 | \$0 | \$0 |
| Special District - W192 Development Authority | Blended in Primary Report | \$0 | \$0 | \$0 |