

**CITY OF OCOEE  
FISCAL YEAR 2008-2009  
ANNUAL BUDGET  
EXPENDITURES SUMMARY**

**GENERAL FUND**

SUMMARY EXPENDITURES						
DIVISION		FY 04-05 ACTUAL	FY 05-06 ACTUAL	FY 06-07 ACTUAL	FY 07-08 BUDGET	FY 08-09 ADOPTED
001	GENERAL FUND					
511-00	City Commission	176,057	163,406	164,473	212,065	135,425
512-00	City Manager	265,008	363,388	405,739	447,460	467,440
512-01	Community Relations	285,341	219,252	255,729	247,115	223,330
512-10	City Clerk	263,488	301,649	247,402	267,865	277,445
513-00	Finance	710,783	784,221	665,472	784,765	794,120
513-20	Information Systems	304,058	312,816	303,029	351,260	339,335
513-30	Human Resources	432,361	472,195	412,541	508,200	450,670
514-00	Legal	206,808	149,950	209,113	230,000	210,000
515-00	Planning	597,978	577,131	473,342	556,435	660,745
516-00	General Government Services	3,365,498	3,602,279	7,437,256	7,559,035	7,616,090
517-00	Public Works Administration	192,745	282,563	255,277	264,825	223,180
519-00	Maintenance Operations	424,453	1,062,379	467,839	634,860	645,995
521-00	Police	5,721,808	6,254,697	5,855,219	6,693,190	6,407,750
522-00	Fire	4,243,842	4,470,664	4,162,326	4,424,635	4,960,855
524-00	Building	1,164,289	1,233,754	1,146,864	1,466,790	1,165,280
529-00	Communications	657,178	662,713	619,793	731,665	724,720
539-00	Cemetery	310	14,666	24,276	30,135	28,850
541-10	Street Operations	1,245,835	2,424,955	2,452,268	2,410,880	2,975,185
541-20	Right of Way Maintenance	406,816	459,283	0	0	0
541-40	Fleet Maintenance	148,978	309,697	1,085,824	1,178,795	1,212,155
546-00	Engineering	542,552	589,963	588,448	763,185	757,690
572-00	Recreation	900,438	1,060,985	1,112,174	1,246,960	1,194,270
572-10	Parks	944,995	878,508	1,299,497	1,362,645	1,484,455
Total General Fund Expenditures		23,201,619	26,651,114	29,643,901	32,372,765	32,954,985