

A stylized, dark gray illustration of an orange branch with several leaves and a single orange fruit, positioned behind the text.

ORANGE COUNTY BUDGET

**Budget Worksession Summary
July 19, 2012**



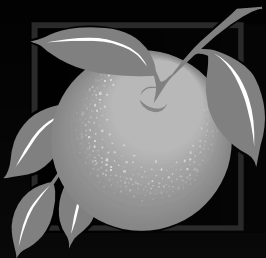
General Fund Reserves

	% of General <u>Fund</u>	Reserves <u>Amount</u>
• Proposed Reserves	7.2%	\$52.1M
• Adjustments	0.2%	(\$1.47M)
• Revised Reserves	7.0%	\$50.6M



Outside Agency Requests

	<u>Requested Amount</u>
• LYNX—Route 111 (Full Route)	\$2,200,000
• Lake Apopka Restoration	1,000,000
• Veterans Memorial	500,000
• Bike/Walk Central Florida	40,000
• Oakland Nature Preserve	130,000
• BBIF (Micro Loans)	90,000
• Harbor House	400,000
• Downtown Orlando MLK Parade	<u>10,000</u>
TOTAL	<u>\$4,370,000</u>



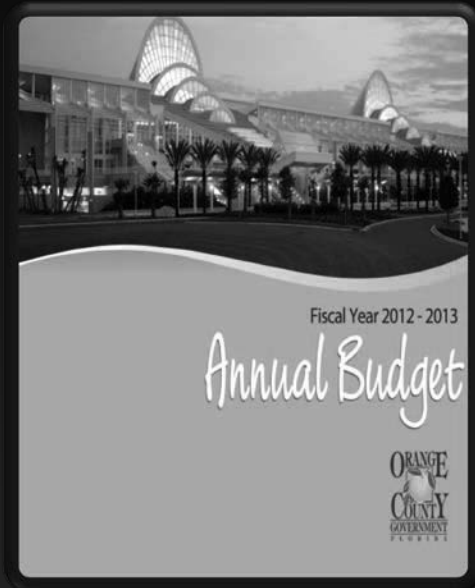
Outside Agency Requests

	<u>Requested Amount</u>	<u>Proposed Amount</u>
• LYNX—Route 111 (Full Route)	\$2,200,000	\$ 690,000
• Lake Apopka Restoration	1,000,000	0
• Veterans Memorial	500,000	500,000*
• Bike/Walk Central Florida	40,000	40,000
• Oakland Nature Preserve	130,000	50,000
• BBIF (Micro Loans)	90,000	75,000
• Harbor House	400,000	100,000
• Downtown Orlando MLK Parade	<u>10,000</u>	<u>10,000</u>
TOTAL	<u><u>\$4,370,000</u></u>	<u><u>\$1,465,000</u></u>

*\$250,000 contingent upon a sustainable operations plan.



Action Requested



- **Approval of Budget Consent Agenda**
- **Approval of Tentative Millages and Countywide Budget with Board approved changes including General Fund reserves adjustment from 7.2% to 7.0%**
 - **Millages - Section 1, Page 46 of Budget Book**

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