

Statistical Section

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Mission Statement:

Serving Orlando with innovation, responsiveness, knowledge, courtesy and professionalism.

Department Identifier:

- Executive Offices
- Economic Development
- Families, Parks & Recreation
- Finance
- Fire
- General Administration
- Housing
- Mgmt., Budget & Accounting
- Police
- Public Works
- Special Funds

Statistical Section

CITY OF ORLANDO, FLORIDA
GENERAL GOVERNMENTAL REVENUES AND OTHER FINANCING SOURCES
LAST TEN FISCAL YEARS (1)

	<u>1993</u>	<u>%</u>	<u>1994</u>	<u>%</u>	<u>1995</u>	<u>%</u>	<u>1996</u>	<u>%</u>	<u>1997</u>	<u>%</u>
Property Taxes	\$ 42,936,662	20.6	\$ 42,770,637	21.1	\$ 44,830,696	22.6	\$ 45,086,129	22.7	\$ 47,183,672	17.8
Franchise Taxes	13,090,817	6.3	13,743,111	6.8	14,305,818	7.2	15,088,673	7.6	15,256,556	5.7
Special Assessments	-	-	-	-	-	-	-	-	2,991,079	1.1
Licenses, Permits and Fees	15,693,711	7.5	17,684,099	8.7	18,276,037	9.2	20,289,136	10.2	23,210,218	8.8
Fines and Forfeitures	1,526,422	0.7	1,605,267	0.8	1,805,903	0.9	2,018,899	1.0	1,711,216	0.6
Earnings on Investments	5,785,407	2.8	3,886,980	1.9	5,164,807	2.6	5,171,705	2.6	6,167,491	2.3
Contributions Orlando Utilities Commission	18,224,000	8.8	18,215,000	9.0	19,431,000	9.8	25,112,000	12.6	26,418,723	9.9
Intergovernmental Revenue	25,741,354	12.4	33,644,922	16.6	43,890,704	22.2	37,273,300	18.7	50,800,936	19.2
Miscellaneous	5,188,121	2.5	4,555,235	2.2	5,151,239	2.6	8,968,142	4.5	10,742,718	4.0
Transfers from Other Funds	26,170,307	12.6	29,660,101	14.6	34,970,558	17.7	30,729,135	15.5	31,605,862	11.9
Proceeds of Bonds and Loans	<u>53,709,084</u>	<u>25.8</u>	<u>37,092,810</u>	<u>18.3</u>	<u>10,238,860</u>	<u>5.2</u>	<u>9,100,000</u>	<u>4.6</u>	<u>49,839,028</u>	<u>18.7</u>
Total	<u>\$ 208,065,885</u>	<u>100.0</u>	<u>\$ 202,858,162</u>	<u>100.0</u>	<u>\$ 198,065,622</u>	<u>100.0</u>	<u>\$ 198,837,119</u>	<u>100.0</u>	<u>\$ 265,927,499</u>	<u>100.0</u>

Note:

(1) This schedule includes revenues of the General Fund, Debt Service Funds and Capital Projects Fund after elimination of transfers between these funds.

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<u>1998</u>	<u>%</u>	<u>1999</u>	<u>%</u>	<u>2000</u>	<u>%</u>	<u>2001</u>	<u>%</u>	<u>2002</u>	<u>%</u>
\$ 51,285,519	20.6	\$ 53,911,928	20.3	\$ 57,589,699	23.7	\$ 68,984,150	26.3	\$ 68,620,497	23.9
16,748,733	6.7	17,654,965	6.6	18,625,360	7.7	20,732,223	7.9	21,725,686	7.6
197,260	0.1	103,245	-	158,058	0.1	227,691	0.1	609,552	0.2
27,029,085	10.8	31,076,493	11.7	27,836,526	11.5	32,909,193	12.6	26,702,092	9.3
2,208,143	0.9	2,251,575	0.8	2,422,399	1.0	2,407,844	0.9	2,448,643	0.9
9,551,111	3.8	5,724,206	2.2	8,999,745	3.7	12,304,595	4.7	3,749,630	1.3
29,459,375	11.8	31,350,352	11.8	30,787,504	12.7	32,091,000	12.3	28,203,772	9.9
35,803,181	14.4	41,403,512	15.6	40,123,794	16.5	41,696,891	15.9	40,514,890	14.2
8,249,782	3.3	10,783,255	4.1	7,556,219	3.1	11,514,552	4.4	10,323,238	3.6
39,574,952	15.9	38,600,689	14.5	42,528,879	17.5	36,354,415	13.9	50,484,915	17.7
<u>29,267,847</u>	<u>11.7</u>	<u>33,024,324</u>	<u>12.4</u>	<u>6,176,913</u>	<u>2.5</u>	<u>2,490,064</u>	<u>1.0</u>	<u>32,580,095</u>	<u>11.4</u>
<u>\$ 249,374,988</u>	<u>100.0</u>	<u>\$ 265,884,544</u>	<u>100.0</u>	<u>\$ 242,805,096</u>	<u>100.0</u>	<u>\$ 261,712,618</u>	<u>100.0</u>	<u>\$ 285,963,010</u>	<u>100.0</u>

Statistical Section

CITY OF ORLANDO, FLORIDA
TAX REVENUE BY SOURCE
LAST TEN FISCAL YEARS

Fiscal Year	Property Taxes			Utilities Services Taxes (1)	Total Taxes
	Operations	Debt Service	Franchise Taxes		
1993	\$ 42,936,662	\$ -	\$ 13,090,817	\$ 20,157,360	\$ 76,184,839
1994	42,770,637	-	13,743,111	21,631,723	78,145,471
1995	44,830,696	-	14,305,818	22,606,912	81,743,426
1996	45,086,129	-	15,088,673	25,543,013	85,717,815
1997	47,183,672	-	15,256,556	27,975,875	90,416,103
1998	51,285,519	-	16,748,733	29,397,561	97,431,813
1999	53,911,928	-	17,654,965	29,881,899	101,448,792
2000	57,589,699	-	18,625,360	33,478,429	109,693,488
2001	68,984,150	-	20,732,223	32,689,117	122,405,490
2002	68,620,497	-	21,725,686	40,004,796	130,350,979

Note:

- (1) Utilities Service Tax revenues are received and placed in a trust fund. This tax is pledged as collateral for the Wastewater System and Capital Improvement bonds outstanding.

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Statistical Section

Mission Statement:

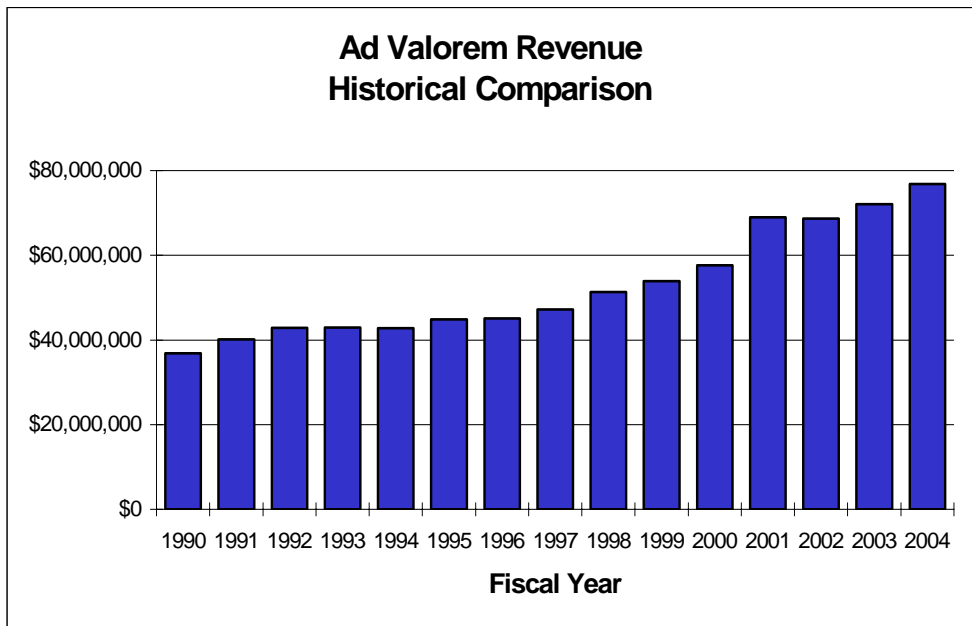
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**Ad Valorem Revenue
Historical Comparison**



Ad Valorem revenues reflect the growth that the City has experienced during this period. The millage rate was reduced or held constant through FY 1988. The rate was raised by .876 in 1989 and 1 mill in 1990. The millage rate then remained at 6.0666 through FY 2001. It was reduced to the roll back rate of 5.6916 in FY 2002.

Statistical Section

Mission Statement:

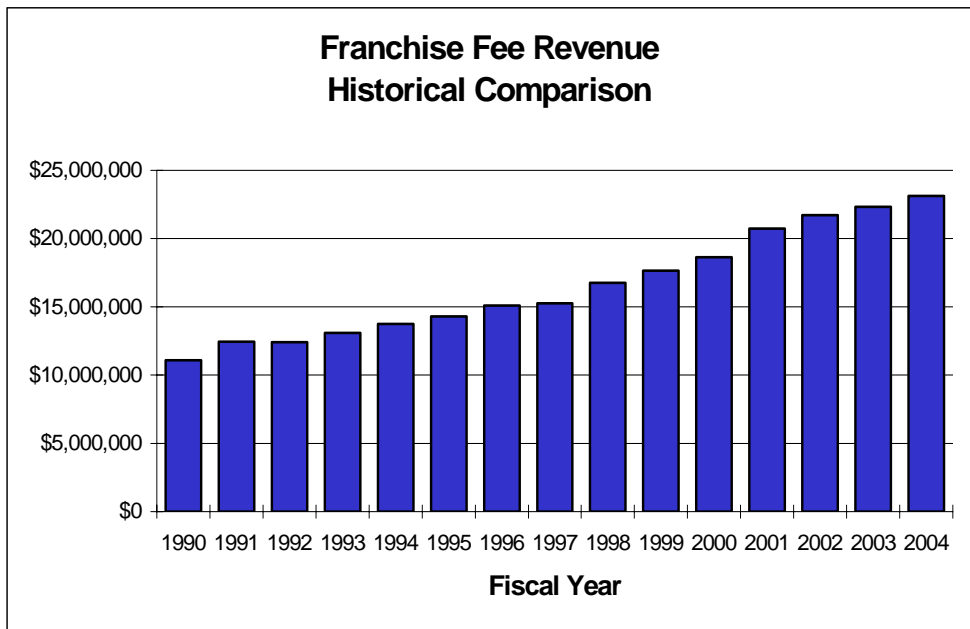
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**Franchise Fee Revenue
Historical Comparison**



Franchise fee revenues have increased steadily and tend to reflect the growth in population. Fees levied on the sale of electricity generate approximately 76% of the revenues for this category.

Statistical Section

CITY OF ORLANDO, FLORIDA
PROPERTY TAX LEVIES AND COLLECTIONS
REAL AND BUSINESS TANGIBLE PERSONAL PROPERTY
LAST TEN FISCAL YEARS

Fiscal Year	Total Levy	Distribution		Total Collection		Delinquent	
		Operations	Debt	Operations	Debt	Operations	Debt
1993	\$ 45,242,821	\$ 45,242,821	\$ -	\$ 44,948,515	\$ -	\$ 294,306	\$ -
1994	45,378,340	45,378,340	-	44,955,362	-	422,978	-
1995	47,182,573	47,182,573	-	46,698,978	-	483,595	-
1996	48,061,479	48,061,479	-	47,454,089	-	607,390	-
1997	49,722,008	49,722,008	-	49,214,383	-	507,625	-
1998	54,701,322	54,701,322	-	54,182,556	-	518,766	-
1999	57,160,583	57,160,583	-	56,460,746	-	699,837	-
2000	60,936,713	60,936,713	-	59,371,156	-	1,565,557	-
2001	70,660,149	70,660,149	-	69,899,791	-	760,358	-
2002	72,798,658	72,798,658	-	72,194,379	-	604,279	-

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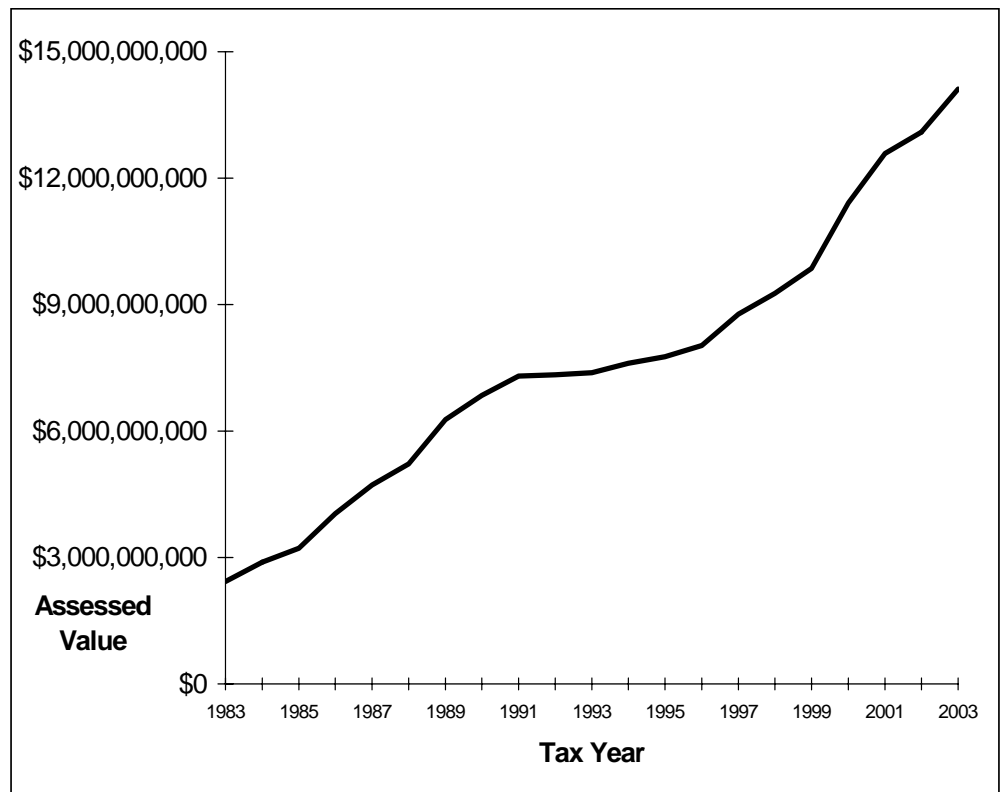
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Statistical Section

CITY OF ORLANDO, FLORIDA
 ASSESSED AND ESTIMATED VALUE OF TAXABLE PROPERTY
 NET OF EXEMPTIONS
 LAST TEN FISCAL YEARS

Fiscal Year (1)	Real Property		Personal Property		Totals	
	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Actual Value	Assessed Value	Estimated Value
1993	\$ 6,161,682,897	\$ 6,161,682,897	\$ 1,218,051,765	\$ 2,152,795,625	\$ 7,379,734,662	\$ 8,314,478,522
1994	6,303,653,388	6,303,653,388	1,304,176,981	2,302,572,353	7,607,830,369	8,606,225,741
1995	6,402,373,781	6,402,373,781	1,361,552,611	2,402,174,684	7,763,926,392	8,804,548,465
1996	6,609,441,679	6,609,441,679	1,423,718,337	2,511,410,014	8,033,160,016	9,120,851,693
1997	7,228,749,511	7,228,749,511	1,548,308,496	2,773,595,508	8,777,058,007	10,002,345,019
1998	7,681,067,592	7,681,067,592	1,582,582,525	2,796,576,294	9,263,650,117	10,477,643,886
1999	8,246,105,113	8,246,105,113	1,614,560,062	2,858,134,293	9,860,665,175	11,104,239,406
2000	9,406,864,847	9,406,864,847	2,007,656,526	3,554,003,409	11,414,521,373	12,960,868,256
2001	10,401,534,347	10,401,534,347	2,181,941,004	3,859,793,037	12,583,475,351	14,261,327,384
2002	11,106,733,091	11,106,733,091	2,053,283,775	3,628,992,179	13,160,016,866	14,735,725,270

(1) Assessed values are determined as of January 1 for each fiscal year.



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CITY OF ORLANDO, FLORIDA
PROPERTY TAX RATES AND TAX LEVIES
DIRECT AND OVERLAPPING GOVERNMENTS
LAST TEN FISCAL YEARS

Millage Rates (\$1 per \$1,000 of taxable value)

Fiscal Year	City of Orlando			Orange County	School Board	Total (1)
	Operations	Debt	Total			
1993	6.0666	-	6.0666	5.2889	8.9300	20.2855
1994	6.0666	-	6.0666	5.2889	9.3240	20.6795
1995	6.0666	-	6.0666	5.2889	9.3750	20.7305
1996	6.0666	-	6.0666	5.2889	9.1770	20.5325
1997	6.0666	-	6.0666	5.2889	9.0770	20.4325
1998	6.0666	-	6.0666	5.2889	9.0420	20.3975
1999	6.0666	-	6.0666	5.2264	8.6120	19.9050
2000	6.0666	-	6.0666	5.1638	8.5770	19.8074
2001	6.0666	-	6.0666	5.1639	8.4320	19.6625
2002	5.6916	-	5.6916	5.1639	7.8780	18.7335

Tax Levies

Fiscal Year	Orlando	Orange County	School Board	Total (1)
1993	\$ 45,242,821	\$ 174,557,937	\$ 294,730,923	\$ 514,531,681
1994	45,378,340	180,137,403	317,570,978	543,086,721
1995	47,182,573	186,443,169	330,485,490	564,111,232
1996	48,061,479	196,792,906	341,463,915	586,318,300
1997	49,722,008	190,489,690	366,166,520	606,378,218
1998	54,201,322	231,726,135	396,163,232	682,090,689
1999	57,160,583	244,953,979	403,632,264	705,746,826
2000	60,936,713	266,295,545	442,304,630	769,536,888
2001	70,660,149	289,554,023	472,805,346	833,019,518
2002	72,798,658	304,448,638	464,464,139	841,711,435

Note:

(1) Tax Rates and Levies of a fraction of one mill assessed in various years by other units against districts covering less than the entire City or County are omitted here. (Example: The Downtown Development Board)

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Statistical Section

CITY OF ORLANDO, FLORIDA
PROPERTY VALUE AND CONSTRUCTION
LAST TEN FISCAL YEARS

Year	Commercial Construction (1)		Residential Construction (1)	
	Number of Units	Value	Number of Units	Value
1993	95	\$ 33,465,758	251	\$ 49,105,396
1994	79	\$ 155,651,971	483	\$ 87,801,835
1995	126	48,560,559	563	124,726,053
1996	124	159,851,882	589	114,302,239
1997	202	381,141,048	513	124,047,529
1998	148	223,707,358	664	164,034,950
1999	208	233,950,548	606	139,665,167
2000	291	251,447,775	698	157,672,661
2001	315	312,027,682	751	169,785,251
2002	261	138,893,660	813	232,632,069

Notes:

(1) Figures are for fiscal year October 1 - September 30.

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CITY OF ORLANDO, FLORIDA
DEMOGRAPHIC STATISTICS
SEPTEMBER 30, 2002

POPULATION

YEAR	CITY OF ORLANDO	ORANGE COUNTY
1986	148,104	577,907
1987	154,413	602,838
1988	158,921	622,305
1989	166,181	652,399
1990	164,674	677,491
1991	168,456	701,292
1992	169,675	712,637
1993	172,019	727,780
1994	170,780 *	740,167
1995	170,307	758,962
1996	173,122	777,556
1997	176,373	803,614
1998	180,462	824,095
1999	184,639	846,328
2000	188,013	867,253
2001	192,152	884,723
2002	194,913	955,500

* Decrease due to phase out of operations at Naval Center.

POPULATION PROJECTIONS

YEAR	ORANGE COUNTY	STATE OF FLORIDA
2010	1,134,963	18,866,703
2015	1,252,500	20,314,500
2020	1,373,300	21,792,600

Sources: U.S. Department of Commerce, Bureau of the Census.
Estimates: University of Florida, Bureau of Economic & Business Research.
Projections: University of Florida, Bureau of Economic & Business Research.
Florida Population Studies , October, 2001, "Medium Projections".

POPULATION DISTRIBUTION BY AGE*

AGE	ORANGE COUNTY	STATE OF FLORIDA
0-14 Years	197,193	3,088,202
15-24	140,851	2,210,956
25-44	307,517	4,568,404
45-64	191,720	3,797,956
65 and over	92,953	2,854,083
18 and over	694,771	12,615,393

* Median age

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Statistical Section

CITY OF ORLANDO, FLORIDA
 SCHEDULE OF TEN LARGEST TAXPAYERS
 SEPTEMBER 30, 2002



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	<u>Taxpayer</u>	<u>Type of Business</u>	<u>Valuation</u>	<u>Percentage</u>
1.	Universal City Fla. Partners	Entertainment	\$ 1,258,520,804	9.56 %
2.	Highwood/Florida Holdings LP	Developer	170,281,705	1.29
3.	Bell South	Communications	162,840,287	1.24
4.	MMM Lakewood, Ltd.	Developer	103,398,204	0.79
5.	ZML-Sun Center L L P	Developer	99,182,728	0.75
6.	Sentinel Communications	Communications	73,035,633	0.55
7.	Orlando Outlet World	Commercial	62,532,704	0.48
8.	CNL APF Partnership LP	Developer	61,677,616	0.47
9.	A T & T Communications	Communications	58,969,222	0.45
10.	USI-Gaedeke Associates LP	Developer	56,611,305	0.43
	Total Taxable Assessed Value of 10 Largest Taxpayers		2,107,050,208	16.01
	Total Taxable Assessed Value of Other Taxpayers		11,052,966,658	83.99
	Total Taxable Assessed Value of All Taxpayers		<u>\$ 13,160,016,866</u>	<u>100.00 %</u>

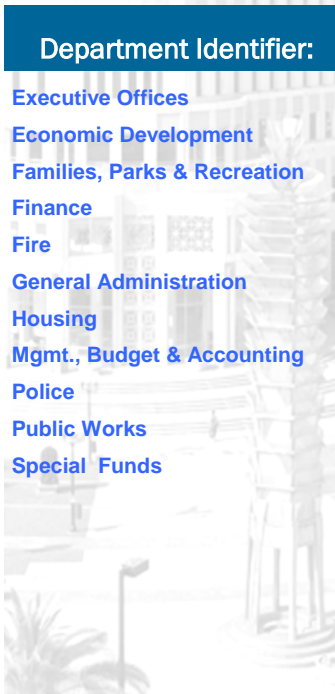
Statistical Section

CITY OF ORLANDO, FLORIDA
 SCHEDULE OF LARGEST EMPLOYERS IN THE ORLANDO
 METROPOLITAN STATISTICAL AREA (MSA)
 SEPTEMBER 30, 2002



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	<u>Employer</u>	<u>Type of Business</u>	<u>Number of Employees</u>	<u>Percentage</u>
1.	Walt Disney World	Entertainment	55,900	6.17 %
2.	Orange County Public Schools	Government	19,608	2.16
3.	Florida Hospital	Health	18,797	2.07
4.	Publix Super Markets, Inc.	Service	15,628	1.72
5.	Universal Studios Florida	Entertainment	12,000	1.32
6.	Orlando Regional Medical Center	Health	12,000	1.32
7.	Wal Mart	Service	11,125	1.23
8.	Orange County Government	Government	10,356	1.14
9.	Seminole County Public Schools	Government	8,522	0.94
10.	Winn Dixie Super Markets, Inc.	Service	8,045	0.89
11.	Lockheed Martin	Defense	7,998	0.88
12.	Seminole County Government	Government	7,943	0.88
	Other Employees	Various	<u>718,278</u>	<u>79.28</u>
	Total		<u><u>906,200</u></u>	<u><u>100.00 %</u></u>

Source: Economic Development Commission of Mid-Florida, Inc.

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