

TABLE OF CONTENTS

CORRECTIONS DEPARTMENT

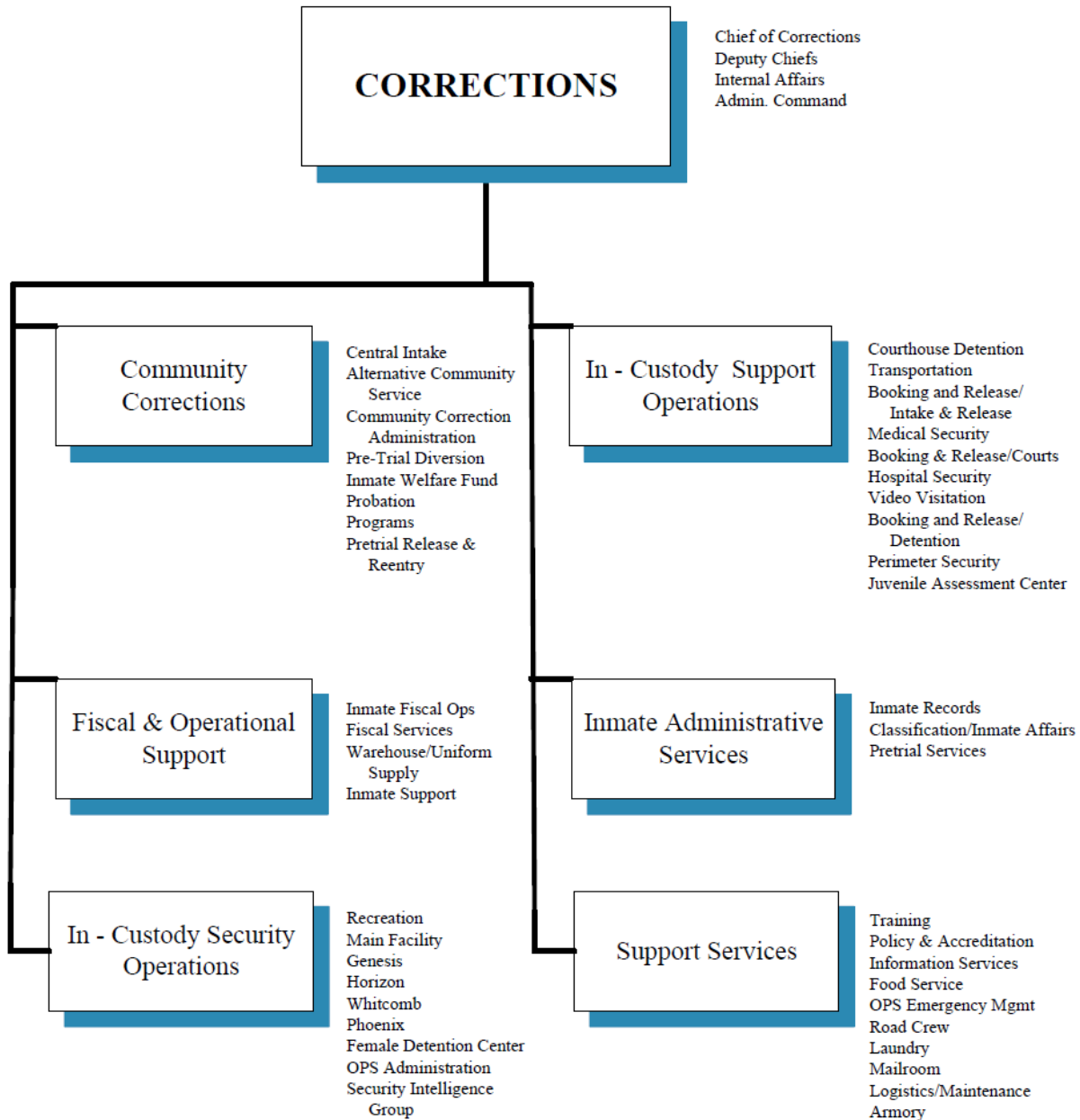
ORGANIZATIONAL STRUCTURE	7-2
DEPARTMENT BUDGET AND HIGHLIGHTS	7-3
CAPITAL IMPROVEMENTS PROGRAM	7-10

ORANGE



COUNTY

F L O R I D A



Department: Corrections

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 167,037,033	\$ 190,861,101	\$ 194,435,563	1.9 %
Operating Expenditures	20,516,439	36,100,967	32,382,626	(10.3)%
Capital Outlay	883,507	2,025,290	1,440,240	(28.9)%
Total Operating	\$ 188,436,979	\$ 228,987,358	\$ 228,258,429	(0.3)%
Capital Improvements	3,436,961	48,661,675	7,090,000	(85.4)%
Other	90,909	0	0	0.0 %
Total Non-Operating	\$ 3,527,870	\$ 48,661,675	\$ 7,090,000	(85.4)%
Department Total	\$ 191,964,849	\$ 277,649,033	\$ 235,348,429	(15.2)%

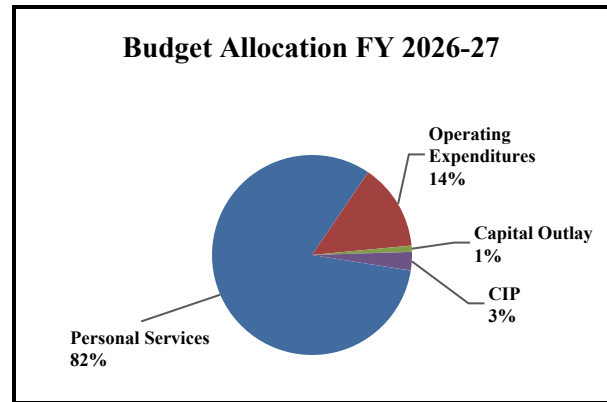
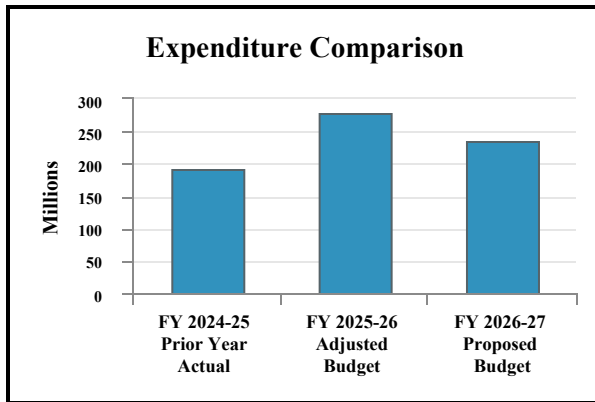
Expenditures by Division / Program				
Community Corrections	\$ 10,380,544	\$ 20,583,791	\$ 19,801,083	(3.8)%
Corrections Admin / Command	9,067,536	9,945,054	10,742,557	8.0 %
Corrections CIP	3,436,961	48,661,675	7,090,000	(85.4)%
Corrections Support Services	16,079,247	22,338,828	19,686,175	(11.9)%
Fiscal & Operational Support	6,482,809	13,619,390	8,390,090	(38.4)%
In-Custody Security Operations	76,355,069	82,568,644	91,206,818	10.5 %
In-Custody Support Services	54,413,018	62,621,541	60,945,623	(2.7)%
Inmate Administrative Services	15,749,665	17,310,110	17,486,083	1.0 %
Department Total	\$ 191,964,849	\$ 277,649,033	\$ 235,348,429	(15.2)%

Funding Source Summary				
Special Revenue Funds	\$ 2,028,686	\$ 15,580,588	\$ 10,762,930	(30.9)%
General Fund and Sub Funds	186,555,284	217,049,688	217,495,499	0.2 %
Capital Construction Funds	3,380,879	45,018,757	7,090,000	(84.3)%
Department Total	\$ 191,964,849	\$ 277,649,033	\$ 235,348,429	(15.2)%

Authorized Positions	1,620	1,620	1,620	0.0 %
----------------------	-------	-------	-------	-------

Corrections

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2026-27 personal services budget includes a 4.0% salary increase for non-bargaining employees and bargaining employees per contract. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions remains status quo at \$19,000 per employee as an average cost to cover the employer portion of the medical benefit premiums. The department’s authorized position count remains unchanged.

Operating Expenses – The FY 2026-27 operating expense budget is decreasing by 10.3% or \$3.7 million from the current FY 2025-26 budget primarily due to the food and dietary contract decreasing by 20.3% or \$1.4 million, which is a result of the current contract rates and average daily inmate population; the rate is subject to change based on inmate population. Contract services is decreasing by 18.8% or \$964,872, for a total budget of \$4.2 million, due to the reductions of one-time contract services and includes funding for security guard services, employment verifications, language interpreter services, and weapon tracking software. The maintenance of buildings, improvements, and grounds is budgeted at \$311,825, which is a 69.0% or \$694,716 decrease, due to the completion of the administrative area flooring replacements in the current FY 2025-26 and includes funding for security controls maintenance, facility glass replacements, locksmith equipment, security camera upgrades, and other miscellaneous building maintenance.

Capital Outlay – The FY 2026-27 capital outlay budget is decreasing by 28.9% or \$585,050 from the current FY 2025-26 budget primarily due to decreases to the buildings, computer equipment, and rolling stock budgets based on one-time purchases. The computer equipment budget of \$479,670 will be used to purchase Live Scan devices for scanning fingerprints, mobile radios for vehicles, portable radios, and computers/laptops. In addition, equipment is budgeted at \$128,570 to replace two (2) forklifts, a golf cart, and a narcotic detection K-9 dog, and floor cleaning machines. The weapons and firearms budget is \$324,000 to replace tasers that have reached the end of life, and approximately \$4,000 is budgeted to purchase handguns and parts. Rolling stock is budgeted at \$508,000 and includes funding for six (6) replacement vehicles approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2026-27 capital improvements budget is decreasing by 85.4% or \$41.6 million from the current FY 2025-26 budget. The majority of the decrease is due to the timing of re-budgets for capital projects from the current FY 2025-26 budget. The budget includes funding for the following projects: Padded Cell Renovations, North and South Perimeter Security Buildings, Booking and Release Center (BRC) Triage Screening Expansion, Horizon Medical Clinic Expansion, and Orange County Corrections Department (OCCD) Improvement to Facilities. Please refer to the detailed Capital Improvements section of this document for a complete listing of projects for the department.

Other – The FY 2026-27 other budget does not reflect the State Criminal Alien Assistance Program (SCAAP) grant reimbursement, which is not known at this point in time. The SCAAP grant reimbursement is based on the amount of available funding, number of applications submitted and then based on facilities’ size, inmate population, and budget.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for Corrections comes from the General Fund. The department also receives funding for staff training from the Corrections-Law Enforcement Education Fund and for inmate programs from the Inmate Welfare Fund. Funding for Corrections capital projects comes from the Capital Projects Fund.

The Corrections-Law Enforcement Education and Sheriff-Law Enforcement Education Funds are funded by a \$2.50 and \$2.00 additional court cost for each violation of a state penal or criminal statute, an Orange County ordinance, or citation for a non-criminal traffic infraction. These funds are equally divided and disbursed, one-half to the Sheriff for training and education of county law enforcement officers and one-half to Corrections for training and education of county corrections staff. The FY 2026-27 estimated revenue from fees for the Corrections-Law Enforcement Education portion is \$300,000.

The Inmate Welfare Fund receives revenue from the sale of commissary and personal items to inmates and a portion of booking and subsistence fees collected from inmates. The revenue is remitted from the private commissary provider in the form of sales commissions. This revenue is used to fund various programs for the overall benefit of inmates. Programs include faith-based programs and inmate community re-entry programs. Commissions from commissary sales for FY 2026-27 are estimated at \$2.2 million. Additional revenue is received through the collection of inmates booking and subsistence fees. These fees are collected to off-set jail costs and to supplement funding of inmate programs. The one-time booking fee is \$6.00 and the daily subsistence fee is \$2.25 for FY 2026-27.

The Federal Prisoner Room & Board revenue is increasing by 66.7% or \$2.0 million, from \$3.0 million to \$5.0 million, due to the anticipated increase in the Intergovernmental Agreement (IGA) daily rate with the United States Marshal Service (USMS). As presented at the April 21, 2026 Board of County Commissioners meeting, Corrections will establish a Basic Ordering Agreement (BOA) for United States Immigration and Customs Enforcement (ICE), which will charge \$50 for a 48-hour holding period per ICE inmate that is brought in on local charges. However, the ICE inmate population is expected to decrease.

Division: Community Corrections

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 9,345,307	\$ 11,117,014	\$ 11,338,177	2.0 %
Operating Expenditures	1,035,237	9,466,777	8,462,906	(10.6)%
Total Operating	\$ 10,380,544	\$ 20,583,791	\$ 19,801,083	(3.8)%
Total	\$ 10,380,544	\$ 20,583,791	\$ 19,801,083	(3.8)%
Authorized Positions	115	115	115	0.0 %

Division: Corrections Admin / Command

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,446,831	\$ 3,975,761	\$ 4,288,036	7.9 %
Operating Expenditures	5,461,865	5,969,293	6,454,521	8.1 %
Capital Outlay	67,931	0	0	0.0 %
Total Operating	\$ 8,976,627	\$ 9,945,054	\$ 10,742,557	8.0 %
Other	\$ 90,909	\$ 0	\$ 0	0.0 %
Total Non-Operating	\$ 90,909	\$ 0	\$ 0	0.0 %
Total	\$ 9,067,536	\$ 9,945,054	\$ 10,742,557	8.0 %
Authorized Positions	33	31	31	0.0 %

Division: Corrections CIP

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Capital Improvements	\$ 3,436,961	\$ 48,661,675	\$ 7,090,000	(85.4)%
Total Non-Operating	\$ 3,436,961	\$ 48,661,675	\$ 7,090,000	(85.4)%
Total	\$ 3,436,961	\$ 48,661,675	\$ 7,090,000	(85.4)%

Division: Corrections Support Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 8,471,763	\$ 10,578,864	\$ 9,861,591	(6.8)%
Operating Expenditures	7,032,742	10,695,067	8,869,317	(17.1)%
Capital Outlay	574,742	1,064,897	955,267	(10.3)%
Total Operating	\$ 16,079,247	\$ 22,338,828	\$ 19,686,175	(11.9)%
Total	\$ 16,079,247	\$ 22,338,828	\$ 19,686,175	(11.9)%
Authorized Positions	79	79	79	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,916,868	\$ 9,452,374	\$ 4,558,400	(51.8)%
Operating Expenditures	2,565,941	4,028,977	3,796,991	(5.8)%
Capital Outlay	0	138,039	34,699	(74.9)%
Total Operating	\$ 6,482,809	\$ 13,619,390	\$ 8,390,090	(38.4)%
Total	\$ 6,482,809	\$ 13,619,390	\$ 8,390,090	(38.4)%
Authorized Positions	49	50	50	0.0 %

Division: In-Custody Security Operations

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 74,797,161	\$ 80,426,202	\$ 89,640,568	11.5 %
Operating Expenditures	1,557,908	2,033,533	1,555,976	(23.5)%
Capital Outlay	0	108,909	10,274	(90.6)%
Total Operating	\$ 76,355,069	\$ 82,568,644	\$ 91,206,818	10.5 %
Total	\$ 76,355,069	\$ 82,568,644	\$ 91,206,818	10.5 %
Authorized Positions	732	735	735	0.0 %

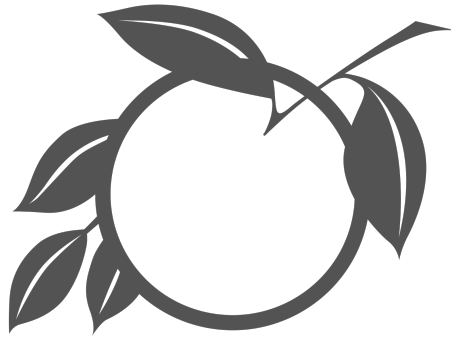
Division: In-Custody Support Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 51,713,405	\$ 58,941,494	\$ 57,852,344	(1.8)%
Operating Expenditures	2,458,779	2,966,602	2,653,279	(10.6)%
Capital Outlay	240,834	713,445	440,000	(38.3)%
Total Operating	\$ 54,413,018	\$ 62,621,541	\$ 60,945,623	(2.7)%
Total	\$ 54,413,018	\$ 62,621,541	\$ 60,945,623	(2.7)%
Authorized Positions	445	443	443	0.0 %

Division: Inmate Administrative Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 15,345,698	\$ 16,369,392	\$ 16,896,447	3.2 %
Operating Expenditures	403,967	940,718	589,636	(37.3)%
Total Operating	\$ 15,749,665	\$ 17,310,110	\$ 17,486,083	1.0 %
Total	\$ 15,749,665	\$ 17,310,110	\$ 17,486,083	1.0 %
Authorized Positions	167	167	167	0.0 %

ORANGE



COUNTY

F L O R I D A

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
<u>Corrections</u>											
Corrections CIP											
3839	1023	Corrections Isolation Cells Project	285,741	365,259	0	0	0	0	0	0	651,000
	5896	ARPA-RR Corrections Negative Air and Suicide Prevention Cells	56,082	3,642,918	0	0	0	0	0	0	3,699,000
		Unit Subtotal	341,823	4,008,177	0	0	0	0	0	0	4,350,000
3842	1023	Padded Cell Renovations	0	300,000	1,260,000	0	0	0	0	0	1,560,000
		Unit Subtotal	0	300,000	1,260,000	0	0	0	0	0	1,560,000
4022	1023	Perimeter Security Project	537,993	984,325	0	0	0	0	0	0	1,522,318
		Unit Subtotal	537,993	984,325	0	0	0	0	0	0	1,522,318
4026	1023	Rec Yards/Perimeter Fencing Maintenance	73,499	844,785	0	0	0	0	0	0	918,284
		Unit Subtotal	73,499	844,785	0	0	0	0	0	0	918,284
4027	1023	Video Visitation System Replacement	0	800,000	0	0	0	0	0	0	800,000
		Unit Subtotal	0	800,000	0	0	0	0	0	0	800,000
4028	1023	North & South Perimeter Security Bldgs	275,373	2,624,628	1,500,000	0	0	0	0	0	4,400,001
		Unit Subtotal	275,373	2,624,628	1,500,000	0	0	0	0	0	4,400,001
4030	1023	Uniform Supply/Mailroom (Kitchen Retrofit)	1,935,836	5,417	0	0	0	0	0	0	1,941,253
		Unit Subtotal	1,935,836	5,417	0	0	0	0	0	0	1,941,253
4031	1023	Campus Security Upgrades	7,946,542	9,308,976	0	0	0	0	0	0	17,255,518
		Unit Subtotal	7,946,542	9,308,976	0	0	0	0	0	0	17,255,518
4033	1023	Horizon Renovations	845,068	1,654,932	0	0	0	0	0	0	2,500,000
		Unit Subtotal	845,068	1,654,932	0	0	0	0	0	0	2,500,000
4034	1023	FDC Renovations	275,717	3,124,282	0	0	0	0	0	0	3,399,999
		Unit Subtotal	275,717	3,124,282	0	0	0	0	0	0	3,399,999
4036	1023	Campus-wide Wi-Fi Project	1,404,360	1,895,641	0	0	0	0	0	0	3,300,000
		Unit Subtotal	1,404,360	1,895,641	0	0	0	0	0	0	3,300,000
4037	1023	Jail Management System	0	10,533,000	0	0	0	0	0	0	10,533,000
		Unit Subtotal	0	10,533,000	0	0	0	0	0	0	10,533,000
4040	1023	Corrections Video Visitation Enclosure	98,368	2,151,632	0	0	0	0	0	0	2,250,000
		Unit Subtotal	98,368	2,151,632	0	0	0	0	0	0	2,250,000

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
Corrections											
		Corrections CIP Subtotal	13,734,580	38,235,795	2,760,000	0	0	0	0	0	54,730,373
Corrections Expansion											
3841	1023	BRC Triage Screening Expansion	0	1,500,000	2,000,000	0	0	0	0	0	3,500,000
		Unit Subtotal	0	1,500,000	2,000,000	0	0	0	0	0	3,500,000
4032	1023	Corrections Future Expansion Property Acquisition	0	6,452	0	0	0	0	0	0	6,452
		Unit Subtotal	0	6,452	0	0	0	0	0	0	6,452
4038	1023	Horizon Medical Clinic Expansion	0	3,000,000	2,000,000	2,000,000	0	0	0	0	7,000,000
		Unit Subtotal	0	3,000,000	2,000,000	2,000,000	0	0	0	0	7,000,000
4039	1023	Corrections Training Facility	13,855	2,986,145	0	9,000,000	12,500,000	0	0	0	24,500,000
		Unit Subtotal	13,855	2,986,145	0	9,000,000	12,500,000	0	0	0	24,500,000
		Corrections Expansion Subtotal	13,855	7,492,597	4,000,000	11,000,000	12,500,000	0	0	0	35,006,452
Corrections Other											
4020	1023	Kitchen & Laundry Imp	749	9,056	0	0	0	0	0	0	9,805
		Unit Subtotal	749	9,056	0	0	0	0	0	0	9,805
4024	1023	OCCD Impr. to Facilities	1,743,748	2,924,227	330,000	0	0	0	0	0	4,997,975
		Unit Subtotal	1,743,748	2,924,227	330,000	0	0	0	0	0	4,997,975
		Corrections Other Subtotal	1,744,497	2,933,283	330,000	0	0	0	0	0	5,007,780
		CORRECTIONS SUBTOTAL:	15,492,933	48,661,675	7,090,000	11,000,000	12,500,000	0	0	0	94,744,605

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.