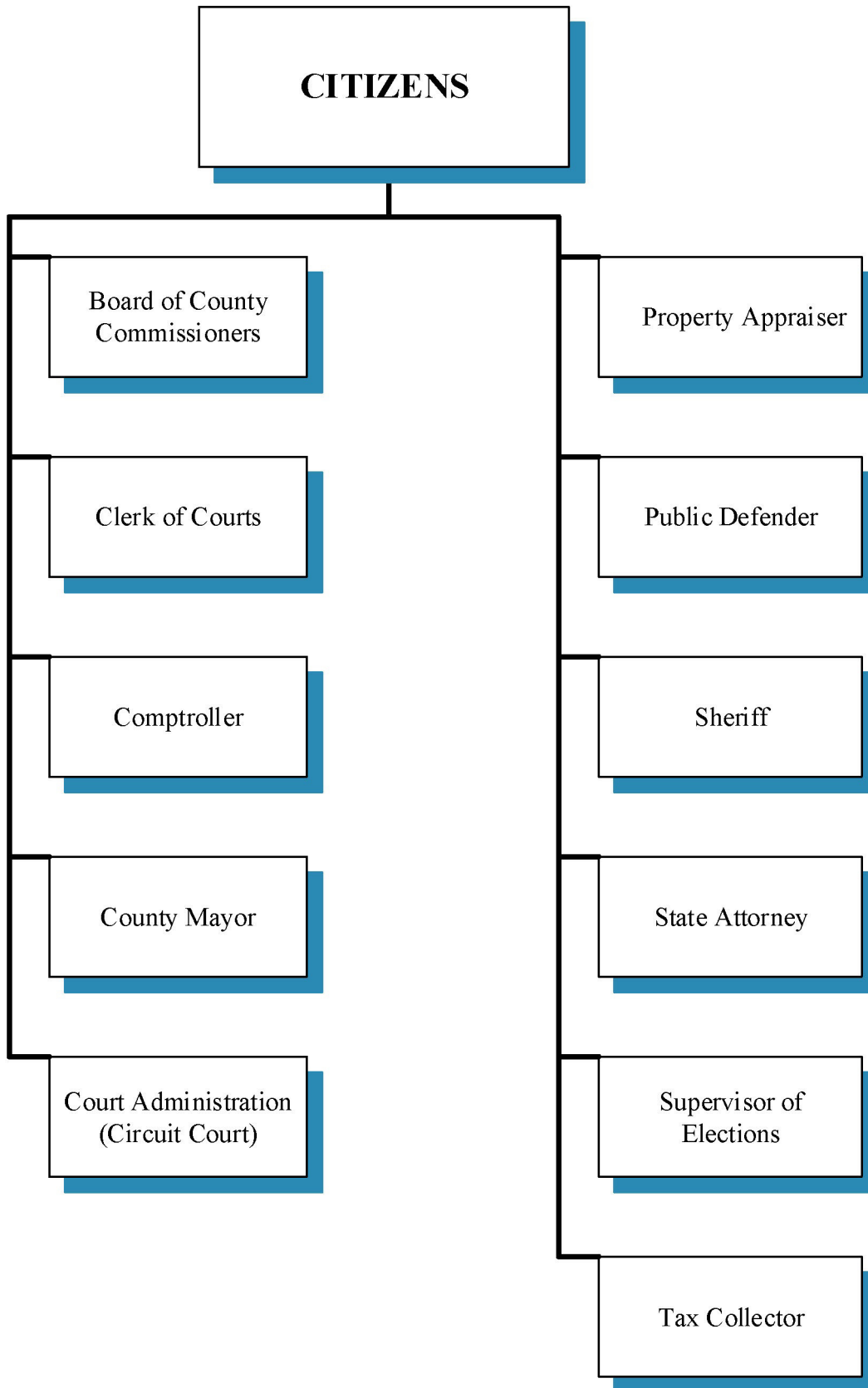


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## Department: Constitutional Officers

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 324,222,375	\$ 378,920,073	\$ 419,883,974	10.8 %
Operating Expenditures	148,865,666	135,837,374	148,923,969	9.6 %
Capital Outlay	15,882,307	18,199,785	17,435,033	(4.2)%
<b>Total Operating</b>	<b>\$ 488,970,349</b>	<b>\$ 532,957,232</b>	<b>\$ 586,242,976</b>	<b>10.0 %</b>
Capital Improvements	\$ 19,525,040	\$ 31,120,919	\$ 15,205,750	(51.1)%
Debt Service	0	1,245	0	(100.0)%
Reserves	0	250,624	213,020	(15.0)%
Other	0	130,000	130,000	0.0 %
<b>Total Non-Operating</b>	<b>\$ 19,525,040</b>	<b>\$ 31,502,788</b>	<b>\$ 15,548,770</b>	<b>(50.6)%</b>
<b>Department Total</b>	<b>\$ 508,495,389</b>	<b>\$ 564,460,020</b>	<b>\$ 601,791,746</b>	<b>6.6 %</b>

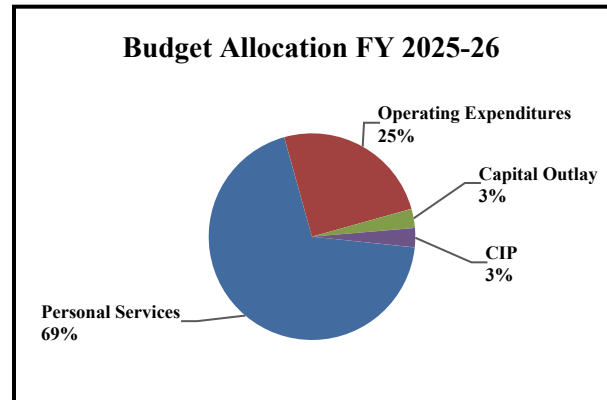
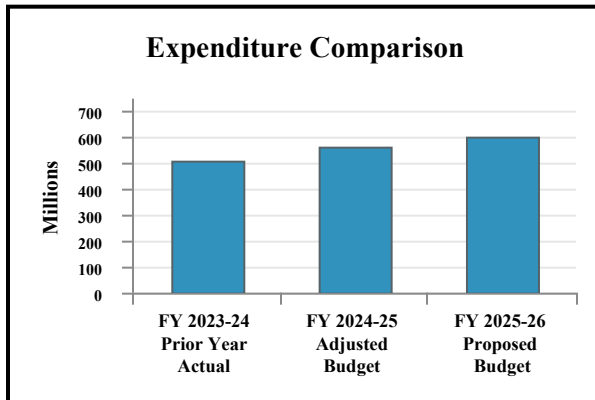
Expenditures by Division / Program				
BCC Capital Projects	\$ 1,676,293	\$ 2,521,981	\$ 0	(100.0)%
Board of County Commissioners	3,207,940	3,948,951	4,103,697	3.9 %
Clerk of Courts	11,777,334	6,842,210	245,000	(96.4)%
Comptroller	35,858,162	29,982,009	32,506,607	8.4 %
County Mayor	1,175,834	1,387,417	1,439,496	3.8 %
Court Administration	1,508,428	2,276,699	2,346,141	3.1 %
Property Appraiser	23,336,121	29,660,389	34,536,328	16.4 %
Public Defender	72,505	133,760	88,223	(34.0)%
Sheriff	359,791,939	414,153,237	446,834,475	7.9 %
State Attorney	29,378	85,000	85,000	0.0 %
Supervisor of Elections	21,902,398	19,148,367	22,177,610	15.8 %
Tax Collector	48,159,058	54,320,000	57,429,169	5.7 %
<b>Department Total</b>	<b>\$ 508,495,390</b>	<b>\$ 564,460,020</b>	<b>\$ 601,791,746</b>	<b>6.6 %</b>

Funding Source Summary				
Special Revenue Funds	\$ 2,900,559	\$ 9,196,728	\$ 7,678,911	(16.5)%
General Fund and Sub Funds	484,627,100	523,235,015	577,357,085	10.3 %
Capital Construction Funds	20,967,730	32,028,277	16,755,750	(47.7)%
<b>Department Total</b>	<b>\$ 508,495,389</b>	<b>\$ 564,460,020</b>	<b>\$ 601,791,746</b>	<b>6.6 %</b>

Authorized Positions	3,406	3,459	3,533	2.1 %
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## Constitutional Officers

### EXPENDITURE HIGHLIGHTS



#### *Personal, Operating, Capital Outlay, and Other Expenses –*

The FY 2025-26 personal services budget includes a 5.0% salary increase for non-bargaining employees. 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 to cover medical costs.

**Board of County Commissioners (BCC)** – The FY 2025-26 BCC total expenditure budget increased by 3.9%, or \$154,746 from the current FY 2024-25 budget, primarily due to the personal services changes mentioned above. The chart below is a budget breakout of each BCC District that includes personal services and operating expenses.

<u>BCC Budget by District</u>	<u>FY 2025-26</u>
BCC District 1	\$ 589,275
BCC District 2	623,966
BCC District 3	644,579
BCC District 4	659,955
BCC District 5	688,231
BCC District 6	688,531
BCC General Office	209,160
Total of All Districts & General Office	<u>\$ 4,103,697</u>

**Clerk of Courts** – The FY 2025-26 operating budget of \$245,000 includes funding for state mandated costs associated with Article V, Revision 7 for communication services, courier messenger, subpoena services, and the county's allocation for payment of filing fees and copy charges for ordinance violation cases.

**Comptroller** – The FY 2025-26 budget of \$32.5 million increased by 8.4% or \$2.5 million from the current FY 2024-25 budget. The budget reflects the amount charged as commissions and fees to Orange County departments and divisions for financial services provided by the Comptroller's Office. The amount paid by the General Fund is \$12,348,354 for FY 2025-26. Additional revenue from non-county departments was received via charges for services from various fees and commissions, as well as interest earnings and other miscellaneous income.

The Comptroller's expenditure budget primarily consists of salaries and benefits, which accounts for 89% of the budget and are budgeted based on county guidelines. There are no new positions being requested, but the budget includes the funding for a Senior Minutes Coordinator position that was added in January of 2025 to support the Transportation Mobility Advisory Commission. The budget also includes funding for the Value Adjustment Board and deferred compensation consultant that is in the county's FY 2024-25 budget, but for FY 2025-26 the budget is being moved to the Comptroller's budget. The budget also includes the rollover of \$100,000 to upgrade the tourist development tax and public service tax revenue collection software.

**County Mayor's Office** – The FY 2025-26 budget increased by 3.8% or \$52,079 from the current FY 2024-25 budget, primarily due to increases in personal services, as noted above, and fleet charges.

**Court Administration** – The FY 2025-26 budget, which includes funding for General Court Administration, Grants, Teen Court, Juvenile Alternative Sanctions, and Jury Services, is increasing by 3.1% or \$69,442 from the current FY 2024-25 budget. There is a net position decrease of one (1); one (1) Court Program Specialist II position is being added to assist citizens when entering the courthouse building, three (3) Court Program Specialist I positions will be deleted due to inactive use, and one (1) Magistrate position is transferring from Other Court Funds - Local Court Programs.

The budget includes the state mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services. It also includes an \$18,554 increase to Software Licensing Support Fees to budget for the anticipated increases to software fees and a 44.7% or \$47,766 decrease to the Rental Equipment budget. Rolling Stock is not being budgeted for in FY 2025-26 which causes an additional decrease of \$33,000.

**Property Appraiser** – The FY 2025-26 budget reflects a 16.4% or \$4.9 million increase compared to the current FY 2024-25 budget. The estimated amount to be paid by the General Fund is \$29,532,152 for FY 2025-26. The budget includes an increase of 28 new positions. The budget for the Property Appraiser is approved by the Florida Department of Revenue (FDOR) and the Office of Management and Budget has provided comments to FDOR regarding the number of new positions being requested for FY 2025-26. The General Fund pays a pro-rata share of the Property Appraiser's total operating budget in accordance with billings received from the Property Appraiser.

**Public Defender** – The FY 2025-26 operating budget is remaining status quo at \$88,223 and includes funding for state mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services.

**Sheriff** – The FY 2025-26 General Fund/Special Tax MSTU contribution of \$423.3 million is increasing by 10.5% or \$40.2 million from the current FY 2024-25 budget of \$383.1 million. The Sheriff General Fund/Special Tax MSTU budget is divided into two (2) major functional areas: 1) Law Enforcement funding of \$395.4 million and 2) Court Security funding of \$27.9 million.

The budget includes 41 new positions of which 25 are sworn deputy positions and 16 civilian positions. The 25 new sworn deputy positions are unfunded until more of the current vacancies are filled. The 16 civilian positions includes: one (1) Victim Advocate, one (1) Field Service Officer Squad Leader, one (1) Field Service Officer Assistant Squad Leader, nine (9) Field Service Officers, one (1) Communication Scheduling Specialist, and three (3) Communication 911 Operator ECS I. The operating budget is increasing by 14% primarily due to the increase in funding for the Body Camera/Taser/In-Car Cameras contract increasing from \$4.9 million to \$9.0 million. There are also cost increases for computer software licenses, liability insurance, and other equipment costs. The Sheriff's Office also budgeted \$8.9 million to replace patrol vehicles annually.

<b>General Fund/Spec. Tax MSTU Expenditures:</b>	<b><u>FY 2025-26</u></b>
Personal Services	\$349,419,762
Operating Expenses	61,441,815
Capital Outlay	12,442,148
Total	<u>\$423,303,725</u>

**Sheriff Funding Source Summary:**

Gen'l/Spec. Tax MSTU: Law Enforcement and Court Security	<u>\$423,303,725</u>
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**Special Revenues:**

	<b><u>FY 2025-26</u></b>
Law Enforcement Trust State Forfeiture	\$ 3,241,250
Law Enforcement Trust Treasury Federal Forfeiture	642,500
Law Enforcement Trust Justice Federal Forfeiture	1,808,750
State Law Enforcement Education Trust	1,058,750
Misc. Capital Construction Fund	13,700,750
Law Enforcement Impact Fees	3,055,000
Subtotal Special Revenues	<u>\$ 23,530,750</u>

TOTAL	<u><u>\$446,834,475</u></u>
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**State Attorney** – The FY 2025-26 budget, which includes state mandated costs associated with Article V, Revision 7 for communications service, courier messenger, and subpoena services, is remaining status quo at \$85,000.

**Supervisor of Elections** – The FY 2025-26 budget of \$22.2 million is increasing by 15.8% or \$3.0 million from the current FY 2024-25 budget. The core budget of \$11.9 million contained the normal costs of operating the office year-round. The \$10.2 million elections budget includes those expenses associated with conducting the Florida Primary Election on August 18, 2026 and preparations for the General Election on November 3, 2026. There are six (6) new positions included in the budget, which are four (4) Customer Service Specialist for a co-located branch at the Tax Collector's Office at West Oaks Mall, one (1) Software Developer I, and one (1) Warehouse Coordinator. The budget includes funding for expanding the number of voter precincts from 259 to 267 and expanding early voting sites from 22 to 28 locations. The budget also includes funding for the necessary voter technology and security, communication expenses, and mandated vote by mail information.

**Tax Collector** – The operating budget is required by state statute to be submitted to Orange County by August 1 of each year. The operating budget for the Tax Collector is approved by Florida Department of Revenue.

The commissions paid by the General Fund to the Tax Collector are budgeted at \$57.4 million for FY 2025-26, which is a 5.7% or \$3,109,169 increase due to higher property values. The charge is in accordance with a formula outlined in Florida Statute 192 whereby taxing entities pay commissions to the Tax Collector for services provided. The Tax Collector has no control over the amount charged for commissions, and the amount of commissions paid to the Tax Collector does not reflect their operating budget. The General Fund pays commissions to the Tax Collector for tax collections made for the following taxing entities: General Fund, Capital Projects Fund, Parks Fund, Orange County Public Schools, and Unincorporated Orange County (Sheriff).

**Capital Improvements** – The FY 2025-26 capital improvements budget is decreasing by 51.1%, or \$15.9 million, from the current FY 2024-25 budget. Unspent capital budget funding from the current FY 2024-25 for Constitutional Office Projects will be re-budgeted to FY 2025-26 after the budget is adopted. Included in the FY 2025-26 budget is funding for Sheriff Sector V Substation, New Evidence Facility, Criminal Investigations Division Renovations, Aviation Hangar Improvements, LEVO Driving Pad Resurface, and Gun Range Property Enhancements. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for Constitutional Offices.

**Reserves** – The reserves budget of \$213,020 is for the Teen Court Fund.

## FUNDING SOURCE HIGHLIGHTS

The majority of the funding for the Constitutional Officers came from the General Fund.

**Comptroller** – The list below identified estimates of all sources of funding for the Comptroller's FY 2025-26 budget:

<b>Commission &amp; Fees:</b>	<b>FY 2025-26</b>	<b>Charges for Services:</b>	<b>FY 2025-26</b>
General Fund	\$ 12,348,354	Records Fees	\$ 5,500,000
Building	400,464	Certification & Copy Fees	180,000
Fire Rescue/911	2,197,880	Tax Deed Fees	125,000
MSTU's	707,091	Intangible Tax Comm.	126,000
Parks	1,370,559	State DOC Stamps Comm.	850,000
Public Works	1,079,308	Sub-Total	\$ 6,781,000
Convention Center/TDT	2,398,254		
Water Utilities	2,614,444	<b>Miscellaneous Revenue:</b>	
Solid Waste/Recycling	428,352	Interest Earnings	\$ 540,000
Mandatory Garbage	65,632	Other Miscellaneous Income	200,000
HHS Grants	531,464	Sub-Total	\$ 740,000
HUD Grants	150,500		
CFS Grant	47,931		
FDJJ Grant	42,819		
Other Grants	43,439		
Other Funds	559,116		
Sub-Total	\$ 24,985,607	<b>TOTAL</b>	<b>\$ 32,506,607</b>

**Property Appraiser** – The list below identified estimates of all sources of funding for the Property Appraiser's FY 2025-26 budget:

	<b>FY 2025-26</b>
General Fund	\$ 29,532,152
County Fire	3,552,834
Big Sand Lake	3,391
Lake Conway	9,329
Lake Holden	2,639
Lake Jessamine Special Purpose	1,839
Lake Pickett	4,000
Lake Price	296
Orange Blossom Trail Corridor	7,409
Orange Blossom Trail Neighborhood	7,520
Orlando Central Park MTSU	16,894
Windermere Navigable Canal	22,605
Sub-Total	\$ 33,160,908
Other Non-County	1,375,420
<b>TOTAL</b>	<b>\$ 34,536,328</b>



**Office: BCC Capital Projects**

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Capital Improvements	\$ 1,676,293	\$ 2,521,981	\$ 0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 1,676,293</b>	<b>\$ 2,521,981</b>	<b>\$ 0</b>	<b>(100.0)%</b>
<b>Total</b>	<b>\$ 1,676,293</b>	<b>\$ 2,521,981</b>	<b>\$ 0</b>	<b>(100.0)%</b>

**Office: Board of County Commissioners**

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,979,986	\$ 3,655,886	\$ 3,834,462	4.9 %
Operating Expenditures	217,317	291,465	267,635	(8.2)%
<b>Total Operating</b>	<b>\$ 3,207,940</b>	<b>\$ 3,948,951</b>	<b>\$ 4,103,697</b>	<b>3.9 %</b>
<b>Total</b>	<b>\$ 3,207,940</b>	<b>\$ 3,948,951</b>	<b>\$ 4,103,697</b>	<b>3.9 %</b>
<b>Authorized Positions</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0.0 %</b>

**Office: Clerk of Courts**

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Operating Expenditures	\$ 169,452	\$ 245,000	\$ 245,000	0.0 %
<b>Total Operating</b>	<b>\$ 169,452</b>	<b>\$ 245,000</b>	<b>\$ 245,000</b>	<b>0.0 %</b>
Capital Improvements	\$ 11,607,882	\$ 6,597,210	\$ 0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 11,607,882</b>	<b>\$ 6,597,210</b>	<b>\$ 0</b>	<b>(100.0)%</b>
<b>Total</b>	<b>\$ 11,777,334</b>	<b>\$ 6,842,210</b>	<b>\$ 245,000</b>	<b>(96.4)%</b>

**Office: Comptroller**

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 22,971,444	\$ 27,350,539	\$ 29,006,398	6.1 %
Operating Expenditures	12,713,587	2,531,470	3,374,084	33.3 %
Capital Outlay	173,131	100,000	126,125	26.1 %
<b>Total Operating</b>	<b>\$ 35,858,162</b>	<b>\$ 29,982,009</b>	<b>\$ 32,506,607</b>	<b>8.4 %</b>
<b>Total</b>	<b>\$ 35,858,162</b>	<b>\$ 29,982,009</b>	<b>\$ 32,506,607</b>	<b>8.4 %</b>
<b>Authorized Positions</b>	<b>236</b>	<b>238</b>	<b>238</b>	<b>0.0 %</b>

**Office: County Mayor**

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 1,152,024	\$ 1,338,531	\$ 1,394,935	4.2 %
Operating Expenditures	23,811	48,886	44,561	(8.8)%
<b>Total Operating</b>	<b>\$ 1,175,835</b>	<b>\$ 1,387,417</b>	<b>\$ 1,439,496</b>	<b>3.8 %</b>
<b>Total</b>	<b>\$ 1,175,835</b>	<b>\$ 1,387,417</b>	<b>\$ 1,439,496</b>	<b>3.8 %</b>
<b>Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0.0 %</b>

## Office: Court Administration

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 1,215,551	\$ 1,562,701	\$ 1,750,399	12.0 %
Operating Expenditures	292,877	429,129	382,722	(10.8)%
Capital Outlay	0	33,000	0	(100.0)%
<b>Total Operating</b>	<b>\$ 1,508,428</b>	<b>\$ 2,024,830</b>	<b>\$ 2,133,121</b>	<b>5.3 %</b>
Debt Service	\$ 0	\$ 1,245	\$ 0	(100.0)%
Reserves	0	250,624	213,020	(15.0)%
<b>Total Non-Operating</b>	<b>\$ 0</b>	<b>\$ 251,869</b>	<b>\$ 213,020</b>	<b>(15.4)%</b>
<b>Total</b>	<b>\$ 1,508,428</b>	<b>\$ 2,276,699</b>	<b>\$ 2,346,141</b>	<b>3.1 %</b>
<b>Authorized Positions</b>	<b>19</b>	<b>20</b>	<b>19</b>	<b>(5.0)%</b>

## Office: Property Appraiser

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 15,926,578	\$ 20,274,316	\$ 25,042,149	23.5 %
Operating Expenditures	5,948,650	8,468,773	8,576,879	1.3 %
Capital Outlay	1,460,893	787,300	787,300	0.0 %
<b>Total Operating</b>	<b>\$ 23,336,121</b>	<b>\$ 29,530,389</b>	<b>\$ 34,406,328</b>	<b>16.5 %</b>
Other	\$ 0	\$ 130,000	\$ 130,000	0.0 %
<b>Total Non-Operating</b>	<b>\$ 0</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>0.0 %</b>
<b>Total</b>	<b>\$ 23,336,121</b>	<b>\$ 29,660,389</b>	<b>\$ 34,536,328</b>	<b>16.4 %</b>
<b>Authorized Positions</b>	<b>171</b>	<b>179</b>	<b>207</b>	<b>15.6 %</b>

**Office: Public Defender**

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Operating Expenditures	\$ 72,505	\$ 88,223	\$ 88,223	0.0 %
<b>Total Operating</b>	<b>\$ 72,505</b>	<b>\$ 88,223</b>	<b>\$ 88,223</b>	<b>0.0 %</b>
Capital Improvements	\$ 0	\$ 45,537	\$ 0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 0</b>	<b>\$ 45,537</b>	<b>\$ 0</b>	<b>(100.0)%</b>
<b>Total</b>	<b>\$ 72,505</b>	<b>\$ 133,760</b>	<b>\$ 88,223</b>	<b>(34.0)%</b>

**Office: Sheriff**

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 274,323,482	\$ 316,561,506	\$ 349,419,762	10.4 %
Operating Expenditures	65,292,569	58,525,449	65,973,315	12.7 %
Capital Outlay	13,935,023	17,110,091	16,235,648	(5.1)%
<b>Total Operating</b>	<b>\$ 353,551,074</b>	<b>\$ 392,197,046</b>	<b>\$ 431,628,725</b>	<b>10.1 %</b>
Capital Improvements	\$ 6,240,865	\$ 21,956,191	\$ 15,205,750	(30.7)%
<b>Total Non-Operating</b>	<b>\$ 6,240,865</b>	<b>\$ 21,956,191</b>	<b>\$ 15,205,750</b>	<b>(30.7)%</b>
<b>Total</b>	<b>\$ 359,791,939</b>	<b>\$ 414,153,237</b>	<b>\$ 446,834,475</b>	<b>7.9 %</b>
<b>Authorized Positions</b>	<b>2,561</b>	<b>2,599</b>	<b>2,640</b>	<b>1.6 %</b>

**Office: State Attorney**

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Operating Expenditures	\$ 29,378	\$ 80,000	\$ 80,000	0.0 %
Capital Outlay	0	5,000	5,000	0.0 %
<b>Total Operating</b>	<b>\$ 29,378</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>0.0 %</b>
<b>Total</b>	<b>\$ 29,378</b>	<b>\$ 85,000</b>	<b>\$ 85,000</b>	<b>0.0 %</b>

**Office: Supervisor of Elections**

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 5,653,310	\$ 8,176,594	\$ 9,435,869	15.4 %
Operating Expenditures	15,946,464	10,808,979	12,462,381	15.3 %
Capital Outlay	302,624	162,794	279,360	71.6 %
<b>Total Operating</b>	<b>\$ 21,902,398</b>	<b>\$ 19,148,367</b>	<b>\$ 22,177,610</b>	<b>15.8 %</b>
<b>Total</b>	<b>\$ 21,902,398</b>	<b>\$ 19,148,367</b>	<b>\$ 22,177,610</b>	<b>15.8 %</b>
<b>Authorized Positions</b>	<b>55</b>	<b>59</b>	<b>65</b>	<b>10.2 %</b>

**Office: Tax Collector**

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Operating Expenditures	\$ 48,159,058	\$ 54,320,000	\$ 57,429,169	5.7 %
<b>Total Operating</b>	<b>\$ 48,159,058</b>	<b>\$ 54,320,000</b>	<b>\$ 57,429,169</b>	<b>5.7 %</b>
<b>Total</b>	<b>\$ 48,159,058</b>	<b>\$ 54,320,000</b>	<b>\$ 57,429,169</b>	<b>5.7 %</b>
<b>Authorized Positions</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>0.0 %</b>



Proposed CIP - by Department / Division  
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed 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 Future	Total Project Cost
<b><u>Constitutional Officers</u></b>											
BCC Districts CIP Projects											
0187	1023	INVEST - Dist 1 Dr. Phillips Ballfields	3,670,457	272,659	0	0	0	0	0	0	3,943,116
	Total	<b>Unit Subtotal</b>	<b>3,670,457</b>	<b>272,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,943,116</b>
0192	1023	INVEST - Dist 4 Back to Nature	4,899,963	407,097	0	0	0	0	0	0	5,307,060
	Total	<b>Unit Subtotal</b>	<b>4,899,963</b>	<b>407,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307,060</b>
0331	1023	INVEST- Dist 1 Mildred Dixon BLDG	805	1,259,167	0	0	0	0	0	0	1,259,972
	Total	<b>Unit Subtotal</b>	<b>805</b>	<b>1,259,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,259,972</b>
0332	1023	INVEST - Dist 2 Magnolia Pk Ecotourism	3,847,847	583,058	0	0	0	0	0	0	4,430,904
	Total	<b>Unit Subtotal</b>	<b>3,847,847</b>	<b>583,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,430,904</b>
		<b>BCC Districts CIP Projects Subtotal</b>	<b>12,419,071</b>	<b>2,521,981</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,941,052</b>
Clerk of Courts											
2059	1023	COC- Room 150 Renovation Project	0	1,213,500	0	0	0	0	0	0	1,213,500
	Total	<b>Unit Subtotal</b>	<b>0</b>	<b>1,213,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,213,500</b>
2060	1023	COC Ceremony Room Improv./Renov.	14,919	345,081	0	0	0	0	0	0	360,000
	Total	<b>Unit Subtotal</b>	<b>14,919</b>	<b>345,081</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
2075	1023	Clerk Branch Security	138,846	688,601	0	0	0	0	0	0	827,447
	Total	<b>Unit Subtotal</b>	<b>138,846</b>	<b>688,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>827,447</b>
2096	1023	COC WinterPark&GSC Consolidation	15,715,780	2,984,220	0	0	0	0	0	0	18,700,000
	Total	<b>Unit Subtotal</b>	<b>15,715,780</b>	<b>2,984,220</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,700,000</b>
2098	1023	Clerk of Courts Renovations	199,163	630,837	0	0	0	0	0	0	829,999
	Total	<b>Unit Subtotal</b>	<b>199,163</b>	<b>630,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829,999</b>
8658	5896	ARPA-RR Clerk of Courts Cybersecurity	1,177,129	734,971	0	0	0	0	0	0	1,912,100
	Total	<b>Unit Subtotal</b>	<b>1,177,129</b>	<b>734,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,912,100</b>
		<b>Clerk of Courts Subtotal</b>	<b>17,245,837</b>	<b>6,597,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,843,046</b>
Public Defender											
4426	1023	Courthouse PD Office Space Renovation	800,025	45,537	0	0	0	0	0	0	845,561
	Total	<b>Unit Subtotal</b>	<b>800,025</b>	<b>45,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,561</b>
		<b>Public Defender Subtotal</b>	<b>800,025</b>	<b>45,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,561</b>
Sheriff											

\* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division  
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed 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 Future	Total Project Cost
0137	1023	Gun Range Property Enhancements	0	625,000	250,000	0	0	0	0	0	875,000
	Total	<b>Unit Subtotal</b>	<b>0</b>	<b>625,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>875,000</b>
0139	1023	Sector V Substation	7,850	1,892,150	7,700,750	3,635,000	0	0	0	0	13,235,750
	1035	Sector V Substation	5,879,666	4,185,334	1,505,000	1,500,000	995,000	0	0	0	14,065,000
	Total	<b>Unit Subtotal</b>	<b>5,887,516</b>	<b>6,077,484</b>	<b>9,205,750</b>	<b>5,135,000</b>	<b>995,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300,750</b>
0266	1023	New Evidence Facility	860,108	6,232,291	3,500,000	0	0	0	0	0	10,592,399
	1035	New Evidence Facility	4,213,525	4,721,475	0	0	0	0	0	0	8,935,000
	Total	<b>Unit Subtotal</b>	<b>5,073,633</b>	<b>10,953,766</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,527,399</b>
0338	1023	Sheriff's Communications Center	212,783	154,171	0	0	0	0	0	0	366,954
	Total	<b>Unit Subtotal</b>	<b>212,783</b>	<b>154,171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,954</b>
0339	1023	CAD/RMS Upgrade	856,353	374,491	0	0	0	0	0	0	1,230,844
	Total	<b>Unit Subtotal</b>	<b>856,353</b>	<b>374,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230,844</b>
4434	1023	Central Ops Parking Security Fencing	0	1,000,000	0	0	0	0	0	0	1,000,000
	Total	<b>Unit Subtotal</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
4435	1023	Criminal Investigations Division Renovation	102,229	2,317,771	1,050,000	0	0	0	0	0	3,470,000
	Total	<b>Unit Subtotal</b>	<b>102,229</b>	<b>2,317,771</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,470,000</b>
4436	1023	Mobile Video Office Relocation	36,492	453,508	0	0	0	0	0	0	490,000
	Total	<b>Unit Subtotal</b>	<b>36,492</b>	<b>453,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>490,000</b>
SH03	1023	Aviation Hangar Improvements	0	0	250,000	450,000	0	0	0	0	700,000
	Total	<b>Unit Subtotal</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
SH04	1023	LEVO Driving Pad Resurface	0	0	950,000	0	0	0	0	0	950,000
	Total	<b>Unit Subtotal</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
		<b>Sheriff Subtotal</b>	<b>12,169,006</b>	<b>21,956,191</b>	<b>15,205,750</b>	<b>5,585,000</b>	<b>995,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,910,947</b>
		<b>CONSTITUTIONAL OFFICERS SUBTOTAL:</b>	<b>42,633,939</b>	<b>31,120,919</b>	<b>15,205,750</b>	<b>5,585,000</b>	<b>995,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,540,606</b>

\* Prior Expenditures is calculated using 3 or 5 years.