

**MILLAGE AND
BUDGET
RESOLUTIONS**

MILLAGE RESOLUTION

A RESOLUTION ADOPTING A TENTATIVE MILLAGE RATE FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES OR ENTITIES IDENTIFIED IN THIS RESOLUTION; STATING THE PERCENTAGE BY WHICH THE TENTATIVE MILLAGE RATE AS ADOPTED HEREIN IS MORE THAN OR LESS THAN THE INDIVIDUAL ROLLED BACK MILLAGE RATE FOR EACH PURPOSE OR ENTITY IDENTIFIED; STATING THE PERCENTAGE INCREASE OR DECREASE OF PROPERTY TAXES FOR ORANGE COUNTY AND FOR THE PURPOSES AND ENTITIES IDENTIFIED HEREIN; PROVIDING AN EFFECTIVE DATE.

PREMISES

1. Pursuant to Florida Statute 200.065, Orange County established a rolled-back rate for each purpose and entity identified below.
2. In accordance with Florida Statute 200.065(2)b, Orange County, at a public meeting held on July 11, 2024, adopted proposed millages for the purposes and entities set forth below for the year commencing October 1, 2024 and ending September 30, 2025.
3. A public hearing was held beginning at 5:01 p.m. on September 5, 2024, to adopt tentative millage rates for the purpose and for the entities identified below.

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

Section 1. The following tentative millage rates are hereby established and fixed for the following purposes and entities. The associated percentages are the percentages by which the millage rate adopted herein is more than or less than the rolled-back millage rate for each of the following purposes and entities:

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
County-Wide Base Millage			
- General Fund	3.8172	4.0441	N/A
- Capital Projects Fund	0.2329	0.2250	N/A
- Parks Fund	0.1714	0.1656	N/A
Total County-Wide Base Millage	4.2215	4.4347	5.05%
Unincorporated Tax District	1.7153	1.8043	5.19%
County Fire & EMS	2.1330	2.8437	33.32%
OBT Corridor Improvement	0.5763	0.5932	2.93%
OBT Neighborhoods Improvement	0.2437	0.2554	4.80%
Orlando Central Park MSTU	1.0914	1.1549	5.82%
I-Drive Master Transit	0.2250	0.2334	3.73%
I-Drive Bus Service	0.7264	0.7523	3.57%
N I-Drive Improvement	0.1577	0.1601	1.52%

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
Apopka Vineland Improvement	0.5600	0.6000	7.14%
Bass Lake	1.2689	1.3872	9.32%
Big Sand Lake	0.1359	0.1378	1.40%
Lake Holden	2.3943	2.5337	5.82%
Lake Irma	0.5965	0.6200	3.94%
Lake Jean	0.0382	0.0410	7.33%
Lake Jessamine	0.6567	0.6545	-0.34%
Lake Killarney	0.8004	0.8613	7.61%
Lake Mary	2.7614	3.0000	8.64%
Lake Ola	1.8880	2.0000	5.93%
Lake Pickett	1.7190	1.7597	2.37%
Lake Price	0.9953	1.0719	7.70%
Lake Rose	1.4059	0.7594	-45.98%
Lake Sue	1.1909	1.2500	4.96%
Little Lake Fairview	0.4832	0.5000	3.48%
South Lake Fairview	0.0155	0.0171	10.32%
Lake Conway Water & Navigation	0.5379	0.5750	6.90%
Windermere Navigation	0.2378	0.2528	6.31%
Aggregate	6.5103	6.9612	6.93%

Section 2. The percentages set forth in the immediate preceding section are the percentage increase or decrease over the rolled-back rate for each of the foregoing purposes and entities.

Section 3. The tentative millage rates set forth above and the percentage increase or decrease set forth above are adopted for the purposes specified in F.S. 200.065, subject to revision by the Board of County Commissioners at the final budget hearing on September 19, 2024.

Section 4. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 5th DAY OF SEPTEMBER 2024.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners

By: _____
Deputy Clerk

BUDGET RESOLUTION

A RESOLUTION ADOPTING THE TENTATIVE BUDGETS FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES AND ENTITIES IDENTIFIED IN THE RESOLUTION; STATING THE AMOUNT ADOPTED FOR EACH FUND; PROVIDING AN EFFECTIVE DATE.

P R E M I S E S

1. Orange County, pursuant to F.S. 200.065(2)b, established a proposed budget for each purpose and for each entity identified in Attachment "A" at a public meeting held on July 11, 2024.

2. A public hearing was held beginning at 5:01 p.m. on September 5, 2024, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

Section 1. The tentative budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2024 and ending September 30, 2025, for the purposes specified in F.S. 200.065.

Section 3. In order to effect an orderly year-end closeout of all financial books and records for Orange County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budgets herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 2024, but shall not have been filled prior to that date, and is authorized and directed to pay all such purchase orders upon receipt of the goods or services therein specified from the funds so appropriated. The County Administrator is hereby further authorized and directed to increase the budget appropriations to the extent of any unexpended balances from state, federal or other grants as of the end of business on September 30, 2024; the County Administrator shall be authorized to expend such appropriations for the purposes approved by the Board of County Commissioners in connection with such state, federal and other grants. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to January 31, 2025, report to the Board of County Commissioners all such purchase orders and grants for consideration in amending the budget accordingly. If required by law, the Board of County Commissioners shall hold a public hearing for this budget amendment in accordance with the requirements of Florida Statutes 129.06 (2) (F).

Section 4. Pursuant to generally accepted accounting principles, the remaining FY 2023-24 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2024-25 capital projects in accordance with the approved FY 2024-25 five-year CIP plan. To the extent available, an amount equal to the FY 2024-25 budgeted interfund transfers from the Sales Tax Trust Fund are proportionately assigned to general fund public safety expenditures and to transportation expenditures of the indicated governmental funds.

Section 5. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 5th DAY OF SEPTEMBER, 2024.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners

By: _____
Deputy Clerk

COMPARISON OF BUDGETED FUND STRUCTURE

ATTACHMENT “A

Budgeted Fund Structure

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Worksession Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget	Percent Change Over 3/31
I. General Fund and Sub Funds					
General Fund and Subfunds	\$1,548,899,635	\$1,600,515,996	\$1,347,718	\$1,601,863,714	3%
Total	\$1,548,899,635	\$1,600,515,996	\$1,347,718	\$1,601,863,714	3%
II. Special Revenue Funds					
Animal Services Trust Funds	\$415,907	\$360,000	\$0	\$360,000	-13%
I-Drive MSTU Funds	9,583,168	9,471,262	15,913	9,487,175	-1%
Parks Fund	86,755,004	90,263,115	55,186	90,318,301	4%
Water and Navigation Funds	21,373,761	21,581,672	2,421	21,584,093	1%
7000 Level (Federal) Grant - Funds	383,118,489	84,100,986	(323,530)	83,777,456	-78%
8000 Level (State) Grants - Funds	16,707,498	6,553,526	201,062	6,754,588	-60%
911 Fee	29,575,641	28,691,679	0	28,691,679	-3%
Air Pollution Control	1,580,407	1,909,464	(493,514)	1,415,950	-10%
Air Quality Improvement	655,528	513,487	0	513,487	-22%
Aquatic Weed (Non-Tax) Districts	554,921	557,701	0	557,701	1%
Aquatic Weed (Tax) Districts	8,450,776	8,542,895	(3,708)	8,539,187	1%
Building Safety	68,590,362	56,500,061	0	56,500,061	-18%
Conservation Trust and Subfunds	5,206,115	6,432,965	0	6,432,965	24%
Constitutional Gas Tax	71,855,430	32,176,650	21,200,000	53,376,650	-26%
County/City Pharmaceutical Settlement	1,240,348	1,055,344	0	1,055,344	-15%
Court Facilities	8,643,028	7,406,865	45,000	7,451,865	-14%
Court Technology	8,346,450	8,566,920	0	8,566,920	3%
Crime Prevention ORD 98-01	208,330	265,689	(101,389)	164,300	-21%
Cyber Safety	1,649	1,649	0	1,649	0%
Driver Education Safety Trust Fund	570,005	522,975	0	522,975	-8%
Drug Abuse Trust Fund	314,421	305,950	(50,000)	255,950	-19%
Energy Efficiency Renewable Energy & Conservation Fund	15,312	14,752	0	14,752	-4%
Inmate Commissary Fund	7,997,050	7,025,870	0	7,025,870	-12%
Intergovernmental Radio Communications Funds	2,497,583	2,249,250	(500,000)	1,749,250	-30%
International Drive CRA	171,969,196	172,046,071	0	172,046,071	0%
Juvenile Court Programs	298,778	274,586	0	274,586	-8%
Law Enf. Federal Forfeiture Funding	2,276,634	1,832,500	0	1,832,500	-20%
Law Enforce Educ-Corrections	1,046,035	987,630	0	987,630	-6%
Law Enforcement / Education Sheriff	886,552	870,750	0	870,750	-2%
Law Enforcement Justice Federal Forfeiture	2,017,188	1,892,304	0	1,892,304	-6%
Law Enforcement/Confiscated Prop	3,515,700	3,222,500	0	3,222,500	-8%
Law Library	261,725	214,225	0	214,225	-18%
Legal Aid Programs	1,477,397	1,521,719	0	1,521,719	3%
Local Court Programs	1,803,666	1,931,963	0	1,931,963	7%
Local Housing Asst (SHIP)	27,895,960	25,319,060	0	25,319,060	-9%
Local Option Gas Tax	111,690,710	62,683,250	9,200,000	71,883,250	-36%
Local Provider Participation Fund	286,033,115	286,033,115	0	286,033,115	0%

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Worksession Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget	Percent Change Over 3/31
Mandatory Refuse Collection	102,338,441	113,396,333	0	113,396,333	11%
Municipal Service Districts	66,064,460	87,374,321	(15,814,633)	71,559,688	8%
OBT Comm Redev Area Trust Fund	5,767,244	6,501,277	1,042	6,502,319	13%
OC Fire Prot & EMS/MSTU	362,907,238	359,565,613	69,304,224	428,869,837	18%
Orange Blossom Trail NID 90-24	277,321	221,840	0	221,840	-20%
Pine Hills Local Govt NID	540,873	540,873	0	540,873	0%
Pollutant Storage Tank	43,350	43,350	0	43,350	0%
Recovery & Program Grants	6,240,769	0	0	0	-100%
Regional Pharmaceutical Settlement	12,048,931	8,930,993	0	8,930,993	-26%
School Impact Fees	123,547,500	123,547,500	0	123,547,500	0%
Special Tax MSTU	282,786,110	297,340,812	0	297,340,812	5%
Teen Court	826,373	804,750	0	804,750	-3%
Transportation Trust	205,393,590	187,132,170	0	187,132,170	-9%
Tree Replacement Trust	834,499	475,473	(115,603)	359,870	-57%
Total	\$2,515,046,538	\$2,119,775,705	\$82,622,471	\$2,202,398,176	-12%
III. Debt Service Funds					
Orange County Promissory Note Series 2010	\$245	\$0	\$0	\$0	-100%
Public Service Tax Bonds	196,013,075	201,165,005	5,000,000	206,165,005	5%
Sales Tax Trust Fund	663,260,417	605,252,900	0	605,252,900	-9%
Total	\$859,273,737	\$806,417,905	\$5,000,000	\$811,417,905	-6%
IV. Enterprise Funds					
Convention Center Funds	\$816,844,993	\$823,878,917	\$32,733,241	\$856,612,158	5%
Other Enterprise Funds	44,609,368	0	0	0	-100%
Solid Waste System	162,428,389	179,582,438	(7,771,062)	171,811,376	6%
Water Utilities System	643,534,814	590,281,203	(8,685,536)	581,595,667	-10%
Water Utilities System MSTUs	1,504,507	3,021,775	0	3,021,775	101%
Total	\$1,668,922,071	\$1,596,764,333	\$16,276,643	\$1,613,040,976	-3%
V. Internal Service Funds					
Employees Benefits	\$238,029,947	\$241,710,000	\$0	\$241,710,000	2%
Fleet Management Dept	30,610,593	25,787,268	300,000	26,087,268	-15%
Risk Management Program	109,428,924	108,834,998	0	108,834,998	-1%
Total	\$378,069,464	\$376,332,266	\$300,000	\$376,632,266	0%
VI. Capital Construction Funds					
Law Enforce Impact Fees	\$13,469,767	\$6,640,000	\$4,000,000	\$10,640,000	-21%
Fire Impact Fees	13,502,580	2,765,428	12,672,837	15,438,265	14%
Horizons West Village H Adequate Public Facility	546,308	546,308	0	546,308	0%
Lakeside Village Adequate Public Facility	132,837	132,837	0	132,837	0%
Misc Construction Projects	620,088,414	200,779,710	162,974,983	363,754,693	-41%
Parks & Recreation Impact Fees	59,754,909	38,972,818	0	38,972,818	-35%
Transportation - Deficient Segment Funds	38,776,155	41,297,586	(3,572,481)	37,725,105	-3%
Transportation Impact Fees	195,422,584	156,010,450	18,300,000	174,310,450	-11%
Total	\$941,693,554	\$447,145,137	\$194,375,339	\$641,520,476	-32%
Combined Total All Funds	\$7,911,904,999	\$6,946,951,342	\$299,922,171	\$7,246,873,513	-8%

**SCHEDULE OF
CHANGES TO
RECOMMENDED
FY 2024-25 BUDGET**

Schedule of Changes Summary by Division - All Funds

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Work Session Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget
Constitutional Officers				
BCC Capital Projects	\$9,404,780	\$0	\$0	\$0
Board of County Commissioners	3,722,037	3,942,079	0	3,942,079
Clerk of Courts	16,642,493	1,275,000	0	1,275,000
Comptroller	10,020,618	10,571,707	0	10,571,707
County Mayor	1,295,829	1,380,572	0	1,380,572
Court Administration	2,189,406	2,097,449	0	2,097,449
Property Appraiser	24,607,801	26,414,694	(471,325)	25,943,369
Public Defender	126,203	80,794	0	80,794
Sheriff	381,475,598	389,339,794	4,000,000	393,339,794
State Attorney	80,000	85,000	0	85,000
Supervisor of Elections	21,902,398	19,148,367	0	19,148,367
Tax Collector	51,670,000	55,000,000	(680,000)	54,320,000
Total	\$523,137,163	\$509,335,456	\$2,848,675	\$512,184,131

The Property Appraiser budget has been adjusted in accordance with their final budget, as approved by the Florida Department of Revenue.

The Sheriff budget under the Law Enforcement Impact Fee fund has been adjusted for updated fund balance projections and unspent Sheriff Evidence capital funding due to the timing of project expenditures that will be rebudgeted in FY 2025.

The Tax Collector budget has been adjusted in accordance with computations using updated millages and taxable values for property.

Administrative Services

Business Development	\$1,547,103	\$1,471,367	\$0	\$1,471,367
Capital Projects	16,909,818	3,528,221	0	3,528,221
Facilities Management	242,797,226	145,390,201	0	145,390,201
Fiscal & Operational Support	1,651,837	1,611,621	0	1,611,621
Fleet Management	30,610,593	25,787,268	300,000	26,087,268
Procurement	4,303,323	4,151,645	0	4,151,645
Real Estate Management	18,153,356	18,647,433	0	18,647,433
Total	\$315,973,256	\$200,587,756	\$300,000	\$200,887,756

The Fleet Management Division budget has been adjusted for updated fund balance projections and unspent funds due to the timing of capital project expenditures that will be rebudgeted in FY 2025.

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Work Session Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget
Community & Family Services				
Citizen Resource & Outreach	\$13,238,583	\$7,915,403	\$142,409	\$8,057,812
Citizens' Commission for Children	64,167,313	41,283,306	0	41,283,306
Community Action	28,751,245	20,458,558	0	20,458,558
Cooperative Extension Services	1,674,844	3,939,353	0	3,939,353
Fiscal & Operational Support	4,971,452	5,346,882	0	5,346,882
Head Start	27,599,055	24,308,115	76,355	24,384,470
Mental Health & Homelessness	41,168,577	39,373,262	0	39,373,262
Parks & Recreation	172,093,877	131,170,706	55,186	131,225,892
Regional History Center	8,789,145	4,066,000	0	4,066,000
Youth and Family Services	29,898,067	25,446,734	201,062	25,647,796
Total	\$392,352,158	\$303,308,319	\$475,012	\$303,783,331

The Citizen Resource and Outreach Division budget reflects an increase due to missing personal services funding due to a position transfer that did not get budgeted as part of the work session due to the budget process timing.

The Head Start Division budget reflects an increase for updated grants funding.

The Parks and Recreation Division has been adjusted for updated ad valorem projections and timing of capital expenditures that will be rebudgeted in FY 2025. Additional adjustments include an increase of \$105,000 under the Parks Impact Fee refunds budget.

The Youth and Family Services budget reflects an increase for updated grants funding.

Convention Center

Convention Center Capital Planning	\$143,119,575	\$151,315,960	\$0	\$151,315,960
Convention Center Event Operations	19,926,110	21,675,229	(3,465,668)	18,209,561
Convention Center Facility Operations	44,523,514	43,842,709	0	43,842,709
Convention Center Fiscal & Operational Support	21,347,626	26,404,007	(3,332,853)	23,071,154
Convention Center Non-Operating	570,697,050	569,509,480	32,733,241	602,242,721
Convention Center Sales & Marketing	6,684,939	3,424,614	3,465,668	6,890,282
Convention Center Security, Parking & Transportation	10,546,179	7,706,918	3,332,853	11,039,771
Total	\$816,844,993	\$823,878,917	\$32,733,241	\$856,612,158

The Convention Center budget is increasing by \$32.7 million, as a result of updated fund balance projections where revenue is estimated to come in \$31.7 million higher in FY 2024 and a net reduction on expenditures of \$1.0 million due to realignment of budget.

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Work Session Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget
Corrections				
Community Corrections	\$17,418,388	\$16,784,152	\$0	\$16,784,152
Corrections Admin / Command	9,319,554	9,561,386	0	9,561,386
Corrections CIP	61,813,832	10,012,000	0	10,012,000
Corrections Support Services	19,364,677	22,248,611	0	22,248,611
Fiscal & Operational Support	7,502,929	7,418,365	0	7,418,365
In-Custody Security Operations	72,322,238	73,226,779	0	73,226,779
In-Custody Support Services	48,811,665	50,056,157	0	50,056,157
Inmate Administrative Services	14,787,023	15,638,279	0	15,638,279
Total	\$251,340,306	\$204,945,729	\$0	\$204,945,729

No changes have been made to the Proposed Budget.

Fire Rescue

Fire Communication	\$13,407,224	\$13,984,467	\$0	\$13,984,467
Fire Logistics Division	140,921,952	54,568,052	36,114,198	90,682,250
Fire Operations	205,982,589	210,896,965	23,558,880	234,455,845
Fire Planning & Technical Services	9,746,738	13,565,586	0	13,565,586
Fiscal & Operational Support	75,427,462	71,754,630	22,303,983	94,058,613
Office of Emergency Management	4,532,679	1,860,738	0	1,860,738
State Fire Control	24,700	24,700	0	24,700
Total	\$450,043,344	\$366,655,138	\$81,977,061	\$448,632,199

The Fire Rescue Department budget is increasing by \$82.0 million, as a result of updated ad valorem, fund balance projections and updated municipal interlocal agreements revenue projections for fire services, due to the proposed millage increase, and unspent funds due to timing of capital project expenditures that will be rebudgeted in FY 2025. The Fire Rescue adjustment as a result of the millage increase from 2.2437 to 2.8437 totals \$67.5 million, which includes the following: \$23.5 million under personal services, \$10.7 million for fire heavy apparatus purchases, \$10.7 million under capital improvements for Fire Stations #31, #73, and #78, and \$22.6 million under Reserves for Future Capital.

Health Services

Animal Services	\$20,619,801	\$13,177,957	\$400,800	\$13,578,757
Corrections Health Services	39,542,293	40,270,179	182,776	40,452,955
Drug Free Community Office	17,235,444	11,990,513	(138,168)	11,852,345
Fiscal & Operational Support	318,563,959	306,352,988	0	306,352,988
Health EMS	3,527,773	3,181,639	(90,116)	3,091,523
Medical Clinic	41,852,512	42,977,495	(92,660)	42,884,835
Medical Examiner	11,976,780	8,700,750	0	8,700,750
Mosquito Control	12,635,839	3,714,203	0	3,714,203
Total	\$465,954,401	\$430,365,724	\$262,632	\$430,628,356

The Health Services Department budget is increasing by \$262,632 due to missing personal services funding for two (2) position transfers and six (6) existing authorized positions that did not get budgeted as part of the work session due to the budget process timing.

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Work Session Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget
Planning, Environmental & Development Svc.				
Building Safety	\$68,590,362	\$56,500,061	\$0	\$56,500,061
Environmental Protection	166,910,363	59,510,579	(192,943)	59,317,636
Fiscal & Operational Support	9,494,544	8,786,209	0	8,786,209
Housing and Community Development	174,616,287	148,593,461	(399,885)	148,193,576
Neighborhood Services	14,963,736	13,181,016	(101,389)	13,079,627
Planning	7,142,443	4,660,025	240,000	4,900,025
Zoning	3,747,597	4,332,729	0	4,332,729
Total	\$445,465,332	\$295,564,080	(\$454,217)	\$295,109,863

The Environmental Protection Division budget has been adjusted for updated fund balance projections for the Air Pollution Control Fund.

The Housing and Community Development Division added a new Program Manager position to assist in the implementation of the CDBG-DR program which requires multiple compliance requirements and will be fully funded by the grant.

The Neighborhood Services Division budget has been adjusted for updated fund balance projections for the Crime Prevention Fund.

The Planning Division budget is increasing by \$240,000 for the purchase of an Urban Fiscal Sustainability Analysis Tool that was discussed by board members at the budget work session as part of the County Comprehensive Plan implementation.

Public Works

Development Engineering	\$5,645,009	\$5,971,023	\$0	\$5,971,023
Fiscal & Operational Support	19,314,923	18,244,794	0	18,244,794
Highway Construction	3,757,976	3,708,117	0	3,708,117
Public Works Engineering	249,204,880	197,714,153	(149,491)	197,564,662
Public Works Reserves & Refunds	194,026,991	171,707,915	39,325,779	211,033,694
Public Works Stormwater Mgt.	66,594,819	35,454,102	0	35,454,102
Roads & Drainage	187,616,808	137,245,449	0	137,245,449
Traffic Engineering	45,372,210	37,529,664	900,000	38,429,664
Transportation Planning	10,498,842	8,619,762	0	8,619,762
Total	\$782,032,458	\$616,194,979	\$40,076,288	\$656,271,267

The Public Works Department budget has been adjusted for updated fund balance projections and unspent funds due to timing of capital project expenditures that will be rebudgeted in FY 2025. In addition, an increase of \$900,000 is included in the Traffic Engineering Division for a Universal Boulevard Adaptive Traffic System under the I-Drive CRA.

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Work Session Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget
Utilities				
Fiscal & Operational Support	\$183,034,837	\$130,345,782	(\$8,685,536)	\$121,660,246
Solid Waste	264,766,830	292,978,771	(7,771,062)	285,207,709
Utilities Customer Service	21,813,646	22,854,773	0	22,854,773
Utilities Engineering	322,442,132	268,079,159	0	268,079,159
Utilities Field Services	67,775,316	65,470,002	0	65,470,002
Water Reclamation	70,912,048	62,279,738	0	62,279,738
Water Utilities	41,655,482	41,251,749	0	41,251,749
Total	\$972,400,291	\$883,259,974	(\$16,456,598)	\$866,803,376

The Utilities Fiscal and Operational Support and the Solid Waste Division budgets have been adjusted for updated fund balance projections.

Administration and Fiscal Services

911 System	\$29,575,641	\$28,691,679	\$0	\$28,691,679
Fiscal and Business Services	613,384	622,618	0	622,618
Human Resources	14,472,502	16,511,732	0	16,511,732
Information Systems and Services	81,551,931	75,845,168	(500,000)	75,345,168
Management and Budget	1,895,300	2,009,791	0	2,009,791
Medical Benefits Fund	238,029,947	241,710,000	0	241,710,000
Professional Standards	2,286,000	2,608,708	0	2,608,708
Risk Management Operations	7,196,231	7,255,883	0	7,255,883
Risk Management Program	102,232,693	101,579,115	0	101,579,115
Total	\$477,853,629	\$476,834,694	(\$500,000)	\$476,334,694

The Information System and Services Division has been adjusted for updated fund balance projections for the Intergovernmental Radio Program fund.

Other Offices

Agenda Development	\$338,984	\$361,797	\$0	\$361,797
Arts and Cultural Affairs	968,803	867,415	0	867,415
County Administrator	2,799,383	2,850,481	0	2,850,481
County Attorney	6,124,372	5,976,055	0	5,976,055
Economic Trade & Tourism Development	6,449,233	6,697,495	0	6,697,495
Innovation & Emerging Technologies	909,170	792,286	0	792,286
Innovation Lab Office	11,345,338	332,468	0	332,468
Legislative Affairs	835,954	887,099	0	887,099
Office of Communications	6,547,848	6,639,486	0	6,639,486
Sustainability and Resilience Officer	760,770	617,871	0	617,871
Total	\$37,079,855	\$26,022,453	\$0	\$26,022,453

No changes have been made to the Proposed Budget.

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Work Session Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget
Other Appropriations				
American Rescue Plan Funds	\$80,828,003	\$0	\$0	\$0
Arts & Science Agencies	1,581,321	1,595,950	0	1,595,950
CARES Act Funds	22,368	0	0	0
Charter Review	511,281	108,933	0	108,933
East Central Florida Regional Planning	309,448	311,877	0	311,877
Interfund Transfers	57,941,244	64,065,828	538,372	64,604,200
LYNX	77,891,284	88,960,751	0	88,960,751
MetroPlan	551,014	553,835	0	553,835
OBT Crime Prevention Fund	277,321	221,840	0	221,840
Other Non Departmental	64,340,472	65,119,165	130,649	65,249,814
Reserves - General Fund	119,581,970	114,876,080	903,123	115,779,203
SunRail	7,000,000	15,342,394	0	15,342,394
Total	\$410,835,726	\$351,156,653	\$1,572,144	\$352,728,797

The increase in Interfund Transfers from the General Fund is due to an increase in transfer to the Orange Blossom Trail CRA due to an increase in taxable value for the CRA, and an increase in transfer to the Children in Need of Services and Families in Need of Services (CINS/FINS) grant due to increased personal services costs.

Reserves-General Fund equates to 7.7% of the total General Fund budget. The increase represents the net effect of all revenue and expenditure adjustments within the General Fund.

Other Court Funds

Court Facilities	\$8,643,028	\$7,406,865	\$45,000	\$7,451,865
Court Technology	9,451,370	8,566,920	0	8,566,920
Juvenile Court Programs	298,778	274,586	0	274,586
Law Library	261,725	214,225	0	214,225
Legal Aid Programs	1,477,397	1,521,719	0	1,521,719
Local Court Programs	1,803,666	1,931,963	0	1,931,963
Total	\$21,935,964	\$19,916,278	\$45,000	\$19,961,278

The Court Facilities budget has been adjusted for updated fund balance and the timing of capital project expenditures that will be rebudgeted in FY 2025.

Capital Projects

Capital Projects Fund Reserves	\$77,842,243	\$44,659,422	\$162,954,983	\$207,614,405
Total	\$77,842,243	\$44,659,422	\$162,954,983	\$207,614,405

The Capital Projects Fund Reserves, which includes Provision for CIP Rebudgets, has been adjusted for updated fund balance projections and rebudget amounts for capital improvement projects that are underway, but not yet completed.

MSTUs

MSTU / MSBU Funds	\$35,800,026	\$55,184,751	(\$9,982,018)	\$45,202,733
Orange Blossom Trail MSTU	789,470	696,226	(1,543)	694,683
Orange Blossom Trail Neighborhood	1,932,006	1,175,250	282	1,175,532
Orlando Central Park Drainage	4,155,877	4,410,849	4,274	4,415,123
Total	\$42,677,379	\$61,467,076	(\$9,979,005)	\$51,488,071

MSTU group budget changes reflect changes in taxable values, fund balance, and Tax Collector fee adjustments.

Fund Type / Name	FY 2023 - 24 Budget as of 3/31/2024	FY 2024 - 25 Work Session Budget	FY 2024 - 25 Proposed Adjustments	FY 2024 - 25 Proposed Budget
Special Revenue				
Donations Fund	\$97,580	\$97,595	\$0	\$97,595
Drivers Safety Education	570,005	522,975	0	522,975
Drug Abuse Trust Fund	314,421	305,950	(50,000)	255,950
Int'l Drive Bus Service MSTU	6,347,310	6,211,680	7,924	6,219,604
Int'l Drive CRA	146,196,981	88,593,418	(900,000)	87,693,418
Int'l Drive Planning MSTU	2,966,022	3,002,299	7,652	3,009,951
North I-Drive Improvement MSTU	269,836	257,283	337	257,620
Orange Blossom Trail CRA	5,767,244	6,501,277	1,042	6,502,319
Public Service Tax	196,013,075	201,165,005	5,000,000	206,165,005
Sales Tax	663,260,417	605,252,900	0	605,252,900
School Impact Fees	123,547,500	123,547,500	0	123,547,500
Special Tax MSTU	282,786,110	297,340,812	0	297,340,812
Total	\$1,428,136,501	\$1,332,798,694	\$4,066,955	\$1,336,865,649

The Drug Abuse Trust Fund has been adjusted for updated fund balance projections.

The International Drive Bus Service, International Drive Planning, and North I-Drive Improvement MSTU Funds, and the Orange Blossom Trail CRA Fund have been adjusted for increase in taxable value.

The International Drive CRA decreased by \$900,000 in reserves due to providing funding for Universal Boulevard Adaptive Traffic System project under the Public Works, Traffic Engineering Division.

The Public Service Tax Fund budget has been adjusted for updated fund balance projections.

Combined Total All Funds	\$7,911,904,999	\$6,946,951,342	\$299,922,171	\$7,246,873,513
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CIP SUMMARY

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administration and Fiscal Services											
Human Resources											
0265	1023	Cassady Building – HR and Corrections Renovations	0	0	1,300,000	1,928,689	0	0	0	0	3,228,689
		Unit Subtotal	0	0	1,300,000	1,928,689	0	0	0	0	3,228,689
		Human Resources Subtotal	0	0	1,300,000	1,928,689	0	0	0	0	3,228,689
Information Systems & Services											
0297	1054	911 System Upgrade	1,093,727	18,056,320	18,791,880	0	0	0	0	0	37,941,927
		Unit Subtotal	1,093,727	18,056,320	18,791,880	0	0	0	0	0	37,941,927
0584	1023	Network Infrastructure	1,752,853	2,296,629	850,000	850,000	850,000	850,000	850,000	850,000	9,149,482
		Unit Subtotal	1,752,853	2,296,629	850,000	850,000	850,000	850,000	850,000	850,000	9,149,482
0593	1023	Technology Hardware Replacement	7,253,998	5,774,566	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	43,028,564
		Unit Subtotal	7,253,998	5,774,566	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	43,028,564
0594	1023	Radio Tower Power Improvements	1,851,517	148,484	0	0	0	0	0	0	2,000,001
		Unit Subtotal	1,851,517	148,484	0	0	0	0	0	0	2,000,001
2028	1023	Telecommunications System Up	552,148	2,484,324	560,000	560,000	560,000	560,000	560,000	560,000	6,396,472
		Unit Subtotal	552,148	2,484,324	560,000	560,000	560,000	560,000	560,000	560,000	6,396,472
8642	5896	ARP1-RR Public Safety Radio Tower	3,029,998	2,370,004	0	0	0	0	0	0	5,400,002
		Unit Subtotal	3,029,998	2,370,004	0	0	0	0	0	0	5,400,002

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administration and Fiscal Services											
Information Systems & Services											
8643	5896	ARP1-RR Technology Security Enhancements	2,978,205	1,271,802	0	0	0	0	0	0	4,250,006
		Unit Subtotal	2,978,205	1,271,802	0	0	0	0	0	0	4,250,006
		Information Systems & Services Subtotal	18,512,447	32,402,129	25,201,880	6,410,000	6,410,000	6,410,000	6,410,000	6,410,000	108,166,454
		ADMINISTRATION AND FISCAL SERVICES SUBTOTAL:	18,512,447	32,402,129	26,501,880	8,338,689	6,410,000	6,410,000	6,410,000	6,410,000	111,395,143

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
Capital Projects											
1763	1023	Warehouse Space Consolidation	0	30,000	0	0	0	0	0	0	30,000
		Unit Subtotal	0	30,000	0	0	0	0	0	0	30,000
2054	1023	Courthouse Space Study	0	0	85,000	200,000	0	0	0	0	285,000
		Unit Subtotal	0	0	85,000	200,000	0	0	0	0	285,000
2074	1023	Cultural Community Center	4,041,218	858,785	0	0	0	0	0	0	4,900,003
		Unit Subtotal	4,041,218	858,785	0	0	0	0	0	0	4,900,003
2076	1023	County Services Building	514,366	485,634	0	0	0	0	0	0	1,000,000
		Unit Subtotal	514,366	485,634	0	0	0	0	0	0	1,000,000
2077	1023	Courthouse Build-Out	7,775,896	9,624,105	0	0	0	0	0	0	17,400,001
		Unit Subtotal	7,775,896	9,624,105	0	0	0	0	0	0	17,400,001
2079	1023	Barnett Park Emergency Generator	154,535	42,801	0	0	0	0	0	0	197,336
	7580	HMGP Barnett Park	188,733	366,884	0	0	0	0	0	0	555,617
		Unit Subtotal	343,268	409,685	0	0	0	0	0	0	752,953
2080	1023	Bithlo Commun Cntr Emgcy Gen	72,798	2,283	0	0	0	0	0	0	75,081
	7590	HMGP Bithlo Community Center	219,764	58,175	0	0	0	0	0	0	277,939

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
Capital Projects											
2080		Unit Subtotal	292,562	60,458	0	0	0	0	0	0	353,020
2081	1023	Bithlo Water Trtmnt Plant Emgcy Gen	68,937	6,144	0	0	0	0	0	0	75,081
	7589	HMGP Bithlo Water Trtmnt Plant	176,826	43,530	0	0	0	0	0	0	220,356
		Unit Subtotal	245,763	49,674	0	0	0	0	0	0	295,437
2082	1023	Goldenrod Rec. Center Emgcy Gen	60,884	1,734	0	0	0	0	0	0	62,618
	7583	HMGP Goldenrod Rec Center	172,900	10,880	0	0	0	0	0	0	183,780
		Unit Subtotal	233,784	12,614	0	0	0	0	0	0	246,398
2083	1023	Meadow Woods Rec Cntr Emgcy Gen	60,300	2,304	0	0	0	0	0	0	62,604
	7585	HMGP Meadow Woods Rec Cntr	139,371	44,359	0	0	0	0	0	0	183,730
		Unit Subtotal	199,670	46,663	0	0	0	0	0	0	246,334
2084	1023	Silver Star Rec Cntr Emgcy Gen	60,320	2,283	0	0	0	0	0	0	62,603
	7581	HMGP Silver Star Rec Cntr Emgcy Gen	171,309	12,423	0	0	0	0	0	0	183,732
		Unit Subtotal	231,629	14,706	0	0	0	0	0	0	246,335
2085	1023	South Econ Rec Cntr Emgcy Gen	60,320	2,283	0	0	0	0	0	0	62,603
	7582	HMGP South Econ Rec Cntr Emgcy Gen	171,460	12,270	0	0	0	0	0	0	183,730
		Unit Subtotal	231,780	14,553	0	0	0	0	0	0	246,333
2086	1023	West Orange Rec Cntr Emgcy Gen	71,279	3,803	0	0	0	0	0	0	75,082

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
Capital Projects											
2086	7584	HMGP West Orange Rec Cntr	166,330	54,027	0	0	0	0	0	0	220,356
		Unit Subtotal	237,608	57,830	0	0	0	0	0	0	295,438
2090	1023	Tax Collector Downtown Office Modifications	505,132	694,868	0	0	0	0	0	0	1,200,000
		Unit Subtotal	505,132	694,868	0	0	0	0	0	0	1,200,000
7325	8340	OC Rec Gyms Emerg Retrofit	636,509	1,193,495	0	0	0	0	0	0	1,830,004
		Unit Subtotal	636,509	1,193,495	0	0	0	0	0	0	1,830,004
		Capital Projects Subtotal	15,489,187	13,553,070	85,000	200,000	0	0	0	0	29,327,256
Facilities Management											
0263	1023	Improvements to Facilities	15,642,702	36,708,990	19,375,000	13,640,000	6,415,000	2,000,000	2,000,000	0	95,781,693
		Unit Subtotal	15,642,702	36,708,990	19,375,000	13,640,000	6,415,000	2,000,000	2,000,000	0	95,781,693
1703	1023	Administration Center HVAC	1,243,258	5,996,992	4,000,000	2,000,000	0	0	0	0	13,240,250
		Unit Subtotal	1,243,258	5,996,992	4,000,000	2,000,000	0	0	0	0	13,240,250
1755	1023	Courthouse HVAC & Building Imp	2,299,950	16,188,319	6,000,000	4,000,000	12,000,000	0	0	0	40,488,268
		Unit Subtotal	2,299,950	16,188,319	6,000,000	4,000,000	12,000,000	0	0	0	40,488,268

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
Facilities Management											
1756	1023	Corrections HVAC & Building Imp	1,077,682	17,230,225	12,000,000	12,000,000	0	0	0	0	42,307,906
		Unit Subtotal	1,077,682	17,230,225	12,000,000	12,000,000	0	0	0	0	42,307,906
1759	1023	Corrections Work Release HVAC	172,575	1,059,289	0	2,800,000	0	0	0	0	4,031,864
		Unit Subtotal	172,575	1,059,289	0	2,800,000	0	0	0	0	4,031,864
1760	1023	Corrections Security Doors	2,830,742	6,409,519	500,000	0	0	0	0	0	9,740,261
		Unit Subtotal	2,830,742	6,409,519	500,000	0	0	0	0	0	9,740,261
1761	1023	Corrections Central Energy Plant Imprv	803,044	7,296,956	6,000,000	10,500,000	10,500,000	0	0	0	35,100,000
		Unit Subtotal	803,044	7,296,956	6,000,000	10,500,000	10,500,000	0	0	0	35,100,000
1762	1023	Sheriff's Complex HVAC Replacement	4,216,429	2,351,227	0	0	0	0	0	0	6,567,656
		Unit Subtotal	4,216,429	2,351,227	0	0	0	0	0	0	6,567,656
1765	1023	Corrections Hrzns Smoke Cntrl/Rpl Smk Fans	210,939	3,289,061	3,500,000	0	0	0	0	0	7,000,000
		Unit Subtotal	210,939	3,289,061	3,500,000	0	0	0	0	0	7,000,000
1784	1023	Facilities Management Corrections Office/Warehouse	1,046	2,298,954	1,700,000	0	0	0	0	0	4,000,000
		Unit Subtotal	1,046	2,298,954	1,700,000	0	0	0	0	0	4,000,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
Facilities Management											
1787	1023	Courthouse Improvement to Facilities	26,706	7,943,294	2,680,000	1,650,000	2,850,000	850,000	850,000	0	16,850,000
		Unit Subtotal	26,706	7,943,294	2,680,000	1,650,000	2,850,000	850,000	850,000	0	16,850,000
2036	1023	Magic Gym Chiller replacements	0	0	500,000	2,400,000	2,400,000	0	0	0	5,300,000
		Unit Subtotal	0	0	500,000	2,400,000	2,400,000	0	0	0	5,300,000
2037	1023	Sheriff's Central Complex Roof Replacement	0	0	800,000	5,000,000	5,000,000	0	0	0	10,800,000
		Unit Subtotal	0	0	800,000	5,000,000	5,000,000	0	0	0	10,800,000
2038	1023	Sheriff's Central Complex Power Modernization	0	0	600,000	3,000,000	700,000	0	0	0	4,300,000
		Unit Subtotal	0	0	600,000	3,000,000	700,000	0	0	0	4,300,000
2039	1023	BCC Chambers Lighting Renovation	0	0	300,000	0	0	0	0	0	300,000
		Unit Subtotal	0	0	300,000	0	0	0	0	0	300,000
2049	1023	HVAC & IAQ Related Repl/Rest	10,391,080	19,550,086	6,855,000	7,125,000	2,115,000	2,000,000	2,000,000	0	50,036,166
		Unit Subtotal	10,391,080	19,550,086	6,855,000	7,125,000	2,115,000	2,000,000	2,000,000	0	50,036,166
2050	1023	Energy Conservation Retrofit	3,376,906	4,225,471	2,315,000	6,400,000	6,980,000	500,000	500,000	0	24,297,377
		Unit Subtotal	3,376,906	4,225,471	2,315,000	6,400,000	6,980,000	500,000	500,000	0	24,297,377

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
Facilities Management											
2052	1023	County Facs Roof Assess/Rep	6,830,739	6,649,593	1,732,000	1,100,000	1,000,000	1,000,000	1,000,000	0	19,312,332
		Unit Subtotal	6,830,739	6,649,593	1,732,000	1,100,000	1,000,000	1,000,000	1,000,000	0	19,312,332
2062	1023	Courthouse Window Improvements	0	500,000	1,000,000	2,000,000	0	0	0	0	3,500,000
		Unit Subtotal	0	500,000	1,000,000	2,000,000	0	0	0	0	3,500,000
2063	1023	Courthouse Escalator Replacement	101,742	4,648,258	2,000,000	0	0	0	0	0	6,750,000
		Unit Subtotal	101,742	4,648,258	2,000,000	0	0	0	0	0	6,750,000
2071	1023	Courthouse Chiller Replacements	1,035,627	5,264,372	0	0	0	0	0	0	6,299,999
		Unit Subtotal	1,035,627	5,264,372	0	0	0	0	0	0	6,299,999
2073	1023	Corrections Campus Wide UPS System	483,306	3,016,693	1,800,000	0	0	0	0	0	5,299,999
		Unit Subtotal	483,306	3,016,693	1,800,000	0	0	0	0	0	5,299,999
2087	1023	Courthouse Elevator Modernization	354,914	5,145,086	9,500,000	0	0	0	0	0	15,000,000
		Unit Subtotal	354,914	5,145,086	9,500,000	0	0	0	0	0	15,000,000
2088	1023	Courthouse Lighting Upgrade	244,319	2,905,681	0	4,500,000	4,500,000	0	0	0	12,150,000
		Unit Subtotal	244,319	2,905,681	0	4,500,000	4,500,000	0	0	0	12,150,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
Facilities Management											
2089	1023	Courthouse Power Modernization	269,773	4,830,227	750,000	0	0	0	0	0	5,850,000
		Unit Subtotal	269,773	4,830,227	750,000	0	0	0	0	0	5,850,000
2091	1023	Public Works Admin Window Replacement	320,179	3,829,821	4,000,000	0	0	0	0	0	8,150,000
		Unit Subtotal	320,179	3,829,821	4,000,000	0	0	0	0	0	8,150,000
2092	1023	Corrections FDC Re-pipe	195,019	2,104,981	1,000,000	0	0	0	0	0	3,300,000
		Unit Subtotal	195,019	2,104,981	1,000,000	0	0	0	0	0	3,300,000
2093	1023	Corrections Genesis Re-pipe	961,839	2,138,162	0	0	0	0	0	0	3,100,001
		Unit Subtotal	961,839	2,138,162	0	0	0	0	0	0	3,100,001
2094	1023	Corrections BRC Smoke Controls	152,790	5,217,210	0	0	0	0	0	0	5,370,000
		Unit Subtotal	152,790	5,217,210	0	0	0	0	0	0	5,370,000
2095	1023	Facilities Central District Building Replacement	225,089	3,424,912	0	0	0	0	0	0	3,650,001
		Unit Subtotal	225,089	3,424,912	0	0	0	0	0	0	3,650,001
2099	1023	Public Works Generator and Fuel Tank Replacement	0	2,450,000	550,000	0	0	0	0	0	3,000,000
		Unit Subtotal	0	2,450,000	550,000	0	0	0	0	0	3,000,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Administrative Services											
		Facilities Management Subtotal	53,468,395	182,673,379	89,457,000	78,115,000	54,460,000	6,350,000	6,350,000	0	470,873,773
Fleet Management											
2046	5530	Tanks Replacement	94,036	4,813,506	10,000	10,000	10,000	10,000	0	0	4,947,542
		Unit Subtotal	94,036	4,813,506	10,000	10,000	10,000	10,000	0	0	4,947,542
2051	5530	Fleet Bldg Renovations	324,734	2,332,374	1,685,000	1,125,000	1,322,000	1,700,000	800,000	0	9,289,108
		Unit Subtotal	324,734	2,332,374	1,685,000	1,125,000	1,322,000	1,700,000	800,000	0	9,289,108
		Fleet Management Subtotal	418,770	7,145,880	1,695,000	1,135,000	1,332,000	1,710,000	800,000	0	14,236,650
Real Estate Management											
3197	1023	Real Estate Mgmt Tracking Software	63,597	536,403	0	0	0	0	0	0	600,000
		Unit Subtotal	63,597	536,403	0	0	0	0	0	0	600,000
		Real Estate Management Subtotal	63,597	536,403	0	0	0	0	0	0	600,000
		ADMINISTRATIVE SERVICES SUBTOTAL:	69,439,948	203,908,732	91,237,000	79,450,000	55,792,000	8,060,000	7,150,000	0	515,037,679

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Citizens' Commission for Children											
2557	1023	CCC Bithlo NCF Building	159,326	1,840,674	1,500,000	0	0	0	0	0	3,500,000
		Unit Subtotal	159,326	1,840,674	1,500,000	0	0	0	0	0	3,500,000
		Citizens' Commission for Children Subtotal	159,326	1,840,674	1,500,000	0	0	0	0	0	3,500,000
Community Action											
2413	1023	John Bridges Playground	0	0	1,235,047	0	0	0	0	0	1,235,047
		Unit Subtotal	0	0	1,235,047	0	0	0	0	0	1,235,047
2559	1023	John Bridges Community Center	115,235	1,484,765	800,000	0	0	0	0	0	2,400,000
		Unit Subtotal	115,235	1,484,765	800,000	0	0	0	0	0	2,400,000
2566	1023	Southwood CC Playground	371,844	128,155	0	0	0	0	0	0	499,999
		Unit Subtotal	371,844	128,155	0	0	0	0	0	0	499,999
2568	1246	Tangelo Park Community Center	516,737	4,468,263	2,575,000	0	0	0	0	0	7,559,999
		Unit Subtotal	516,737	4,468,263	2,575,000	0	0	0	0	0	7,559,999
2569	1023	Community Center Security Upgrades	45,419	1,454,581	1,000,000	0	0	0	0	0	2,500,000
		Unit Subtotal	45,419	1,454,581	1,000,000	0	0	0	0	0	2,500,000
2570	1023	Multi-Cultural Community Center Phase IV	52,327	1,047,673	1,900,000	2,000,000	0	0	0	0	5,000,000
		Unit Subtotal	52,327	1,047,673	1,900,000	2,000,000	0	0	0	0	5,000,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Community Action											
2588	1023	Community Center	0	2,200,000	0	0	0	0	0	0	2,200,000
		Unit Subtotal	0	2,200,000	0	0	0	0	0	0	2,200,000
		Community Action Subtotal	1,101,562	10,783,437	7,510,047	2,000,000	0	0	0	0	21,395,045
Cooperative Extension											
2589	1023	Cooperative Ext Office Renovation	24,911	95,089	2,200,000	0	0	0	0	0	2,320,000
		Unit Subtotal	24,911	95,089	2,200,000	0	0	0	0	0	2,320,000
		Cooperative Extension Subtotal	24,911	95,089	2,200,000	0	0	0	0	0	2,320,000
Parks & Recreation											
0187	1023	INVEST - Dist 1 Dr. Phillips Ballfields	434,538	115,463	0	0	0	0	0	0	550,001
a	1265	Dist 1 Dr. Phillips Ballfields	3,524,139	1,225,860	0	0	0	0	0	0	4,749,999
		Unit Subtotal	3,958,677	1,341,323	0	0	0	0	0	0	5,300,000
0335	1265	Grow Community Park	0	750,000	0	0	0	0	0	0	750,000
a		Unit Subtotal	0	750,000	0	0	0	0	0	0	750,000
1904	1265	Parks West Orange Trail Extension	0	1,660,020	0	0	0	0	0	0	1,660,020
	8750	Parks West Orange Trail Extension	0	640,080	0	0	0	0	0	0	640,080
		Unit Subtotal	0	2,300,100	0	0	0	0	0	0	2,300,100

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Parks & Recreation											
1915	1265	Little Econ Greenway-Gap	200,628	3,184,373	0	0	0	0	0	0	3,385,001
	7536	LAP - LEG Bridge Crossing PH3 (SR 436)	16,223	733,778	0	0	0	0	0	0	750,001
		Unit Subtotal	216,850	3,918,151	0	0	0	0	0	0	4,135,002
1941	1050	Parks Signage-Countywide	17,000	75,000	25,000	0	0	0	0	0	117,001
		Unit Subtotal	17,000	75,000	25,000	0	0	0	0	0	117,001
1947	1050	Waterleigh Park (South)	0	0	300,000	0	0	0	0	0	300,000
		Unit Subtotal	0	0	300,000	0	0	0	0	0	300,000
1948	1050	Silverleaf Park	0	0	300,000	0	0	0	0	0	300,000
		Unit Subtotal	0	0	300,000	0	0	0	0	0	300,000
1962	1265	Community Parkland	3,607	2,000,000	0	0	0	0	0	0	2,003,606
		Unit Subtotal	3,607	2,000,000	0	0	0	0	0	0	2,003,606
2100	1050	Park Improvements/Renovations	5,938,417	5,265,500	545,000	0	0	0	0	0	11,748,916
		Unit Subtotal	5,938,417	5,265,500	545,000	0	0	0	0	0	11,748,916
2103	1050	Parks Riverbanks/ Trails Washouts	0	1,300,000	2,250,000	0	0	0	0	0	3,550,000
		Unit Subtotal	0	1,300,000	2,250,000	0	0	0	0	0	3,550,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Parks & Recreation											
2116	1050	Park Trails Improvements/Renovations	1,396,425	6,472,894	1,767,500	0	0	0	0	0	9,636,819
		Unit Subtotal	1,396,425	6,472,894	1,767,500	0	0	0	0	0	9,636,819
2119	1265	Shingle Creek Trail	415,161	11,319,044	7,000,000	0	0	0	0	0	18,734,205
	7505	LAP - Shingle Creek Trail, Ph 3B	0	4,448,194	0	0	0	0	0	0	4,448,194
	7508	LAP - Shingle Creek Trail, Ph1, Seg3	90	5,264,582	0	0	0	0	0	0	5,264,672
	7517	LAP - Shingle Creek Trail, Ph1, Seg2	87	6,309,515	0	0	0	0	0	0	6,309,602
		Unit Subtotal	415,338	27,341,335	7,000,000	0	0	0	0	0	34,756,673
2121	1050	Parks National Pollutant Discharge Elimination System (NPDES)	73,180	126,820	100,000	100,000	100,000	0	0	0	500,000
		Unit Subtotal	73,180	126,820	100,000	100,000	100,000	0	0	0	500,000
2129	1265	LAP - Legacy - Pine Hills Trail	0	2,110,320	0	0	0	0	0	0	2,110,320
	7540	LAP - Legacy - Pine Hills Trail	0	874,533	0	0	0	0	0	0	874,533
		Unit Subtotal	0	2,984,853	0	0	0	0	0	0	2,984,853
2135	1265	LEG Soccer Complex Road	8,014	1,294,039	0	0	0	0	0	0	1,302,054
		Unit Subtotal	8,014	1,294,039	0	0	0	0	0	0	1,302,054
2139	1050	Pedestrian Bridges	5,017	754,983	380,000	380,000	380,000	0	0	0	1,900,000
		Unit Subtotal	5,017	754,983	380,000	380,000	380,000	0	0	0	1,900,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Parks & Recreation											
2144	1265	Bomberos Field Park	4,879,427	3,262	0	0	0	0	0	0	4,882,690
		Unit Subtotal	4,879,427	3,262	0	0	0	0	0	0	4,882,690
2145	1265	East Orange Soccer Fields	863,320	302,738	0	0	0	0	0	0	1,166,059
		Unit Subtotal	863,320	302,738	0	0	0	0	0	0	1,166,059
2147	1265	Barnett Park Soccer Fields	0	6,619	0	0	0	0	0	0	6,619
		Unit Subtotal	0	6,619	0	0	0	0	0	0	6,619
2152	1050	Moss Park Restroom Facility	787,945	11,886	0	0	0	0	0	0	799,832
		Unit Subtotal	787,945	11,886	0	0	0	0	0	0	799,832
2154	1265	Blanchard Park Restroom Facility	473,338	411,664	0	0	0	0	0	0	885,002
		Unit Subtotal	473,338	411,664	0	0	0	0	0	0	885,002
2155	1265	Horizon West Regional Park	1,897,159	12,320,702	7,000,000	0	0	0	0	0	21,217,861
		Unit Subtotal	1,897,159	12,320,702	7,000,000	0	0	0	0	0	21,217,861
2157	1265	Blanchard Park Parking	121,192	2,078,809	0	0	0	0	0	0	2,200,000
		Unit Subtotal	121,192	2,078,809	0	0	0	0	0	0	2,200,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Parks & Recreation											
2158	1050	Taborfield Neighborhood Pk	1,437,050	362,949	0	0	0	0	0	0	1,799,999
		Unit Subtotal	1,437,050	362,949	0	0	0	0	0	0	1,799,999
2160	1050	Park Playground Structures	1,112,567	2,687,872	1,450,000	0	0	0	0	0	5,250,439
		Unit Subtotal	1,112,567	2,687,872	1,450,000	0	0	0	0	0	5,250,439
2161	1050	Bentonshire Park	128,252	1,671,748	0	0	0	0	0	0	1,800,000
		Unit Subtotal	128,252	1,671,748	0	0	0	0	0	0	1,800,000
2162	1050	Generators for Hurricane Shelters	756,190	40,014	0	0	0	0	0	0	796,204
		Unit Subtotal	756,190	40,014	0	0	0	0	0	0	796,204
2163	1050	Little Econ Greenway Bridge Repair	216,262	3,103,738	0	0	0	0	0	0	3,320,000
	7546	Little Econ Greenway-Rouse Road Bridge	0	397,975	0	0	0	0	0	0	397,975
		Unit Subtotal	216,262	3,501,713	0	0	0	0	0	0	3,717,975
2164	1265	Bithlo (Fitness Center)	180,942	1,213,058	0	0	0	0	0	0	1,394,000
		Unit Subtotal	180,942	1,213,058	0	0	0	0	0	0	1,394,000
2165	1265	Downey Park (Pickleball Courts)	888,502	661,499	0	0	0	0	0	0	1,550,001
		Unit Subtotal	888,502	661,499	0	0	0	0	0	0	1,550,001

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Parks & Recreation											
2168	1265	Horizon West Trail	306,032	1,093,968	0	0	0	0	0	0	1,400,000
		Unit Subtotal	306,032	1,093,968	0	0	0	0	0	0	1,400,000
2170	1265	Barber Park (Recreation Center)	179,853	5,420,147	2,000,000	6,000,000	4,000,000	0	0	0	17,600,000
		Unit Subtotal	179,853	5,420,147	2,000,000	6,000,000	4,000,000	0	0	0	17,600,000
2173	1050	Summerlake Neighborhood Park	1,018,291	781,709	0	0	0	0	0	0	1,800,000
		Unit Subtotal	1,018,291	781,709	0	0	0	0	0	0	1,800,000
2178	1265	Lake Apopka Loop Connector Trail	13,925	6,821,838	120,000	0	0	0	0	0	6,955,763
	7534	LAP - Lake Apopka Loop Connector Trail	1,268,714	39,436	0	0	0	0	0	0	1,308,150
	7537	LAP - Lake Apopka Loop Connector Trail	0	4,000,000	0	0	0	0	0	0	4,000,000
		Unit Subtotal	1,282,639	10,861,274	120,000	0	0	0	0	0	12,263,913
2179	1265	Harrod Property Improvements	48,891	951,109	0	0	0	0	0	0	1,000,000
		Unit Subtotal	48,891	951,109	0	0	0	0	0	0	1,000,000
2182	1050	Watermark Park	29,917	1,470,083	300,000	0	0	0	0	0	1,800,000
		Unit Subtotal	29,917	1,470,083	300,000	0	0	0	0	0	1,800,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Parks & Recreation											
2183	1265	East Orange Nbrhd Prk Ballfield Lights	0	300,000	0	0	0	0	0	0	300,000
		Unit Subtotal	0	300,000	0	0	0	0	0	0	300,000
2184	1050	Fort Christmas Renovations and Maintenance	0	875,000	850,000	0	0	0	0	0	1,725,000
		Unit Subtotal	0	875,000	850,000	0	0	0	0	0	1,725,000
2185	1050	Waterleigh Park (North)	0	1,500,000	300,000	0	0	0	0	0	1,800,000
		Unit Subtotal	0	1,500,000	300,000	0	0	0	0	0	1,800,000
2186	1265	Morgran Community Park	0	1,750,000	2,000,000	2,000,000	0	0	0	0	5,750,000
		Unit Subtotal	0	1,750,000	2,000,000	2,000,000	0	0	0	0	5,750,000
2187	1265	Magnolia Solar Panels	0	250,000	0	0	0	0	0	0	250,000
		Unit Subtotal	0	250,000	0	0	0	0	0	0	250,000
2188	1265	Lake Ellenor Community Park	9,985	740,015	2,500,000	2,500,000	0	0	0	0	5,750,000
		Unit Subtotal	9,985	740,015	2,500,000	2,500,000	0	0	0	0	5,750,000
2189	1050	LED Field Light Improvements	207,138	592,862	645,000	523,000	0	0	0	0	1,968,000
		Unit Subtotal	207,138	592,862	645,000	523,000	0	0	0	0	1,968,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Parks & Recreation											
2190	1050	Restroom Renovations	0	400,000	1,400,000	0	0	0	0	0	1,800,000
		Unit Subtotal	0	400,000	1,400,000	0	0	0	0	0	1,800,000
2191	1050	Orlo Vista Parks Masterplan Project	0	80,000	300,000	3,000,000	0	0	0	0	3,380,000
		Unit Subtotal	0	80,000	300,000	3,000,000	0	0	0	0	3,380,000
7382	7506	Shingle Creek Trail	572,669	1,515,648	0	0	0	0	0	0	2,088,317
		Unit Subtotal	572,669	1,515,648	0	0	0	0	0	0	2,088,317
		Parks & Recreation Subtotal	29,430,088	109,781,346	31,532,500	14,503,000	4,480,000	0	0	0	189,726,935
Regional History Center											
1949	1023	Security Camera Upgrade	0	0	466,000	0	0	0	0	0	466,000
		Unit Subtotal	0	0	466,000	0	0	0	0	0	466,000
2522	1023	ARC-History Center Capital Const	0	2,000,000	0	0	0	0	0	3,750,000	5,750,000
		Unit Subtotal	0	2,000,000	0	0	0	0	0	3,750,000	5,750,000
2523	1023	Heritage Square Park Renovations	0	250,000	0	0	0	0	0	0	250,000
		Unit Subtotal	0	250,000	0	0	0	0	0	0	250,000
		Regional History Center Subtotal	0	2,250,000	466,000	0	0	0	0	3,750,000	6,466,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Community & Family Services											
Youth & Family Services											
2443	1023	Emergency Generators GOV	0	525,000	0	0	0	0	0	0	525,000
		Unit Subtotal	0	525,000	0	0	0	0	0	0	525,000
2525	1023	JAC Security CIP	458,097	240,231	80,000	0	0	0	0	0	778,328
		Unit Subtotal	458,097	240,231	80,000	0	0	0	0	0	778,328
		Youth & Family Services Subtotal	458,097	765,231	80,000	0	0	0	0	0	1,303,328
		COMMUNITY & FAMILY SERVICES SUBTOTAL:	31,173,985	125,515,777	43,288,547	16,503,000	4,480,000	0	0	3,750,000	224,711,308

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Constitutional Officers											
BCC Districts CIP Projects											
0187	1023	INVEST - Dist 1 Dr. Phillips Ballfields	3,631,746	347,515	0	0	0	0	0	0	3,979,261
		Unit Subtotal	3,631,746	347,515	0	0	0	0	0	0	3,979,261
0190	1023	INVEST - Dist 3 Parks Improvements	687,402	55,980	0	0	0	0	0	0	743,382
		Unit Subtotal	687,402	55,980	0	0	0	0	0	0	743,382
0192	1023	INVEST - Dist 4 Back to Nature	3,369,798	1,829,179	0	0	0	0	0	0	5,198,977
		Unit Subtotal	3,369,798	1,829,179	0	0	0	0	0	0	5,198,977
0331	1023	INVEST - Dist 1 Capital Projects	26,678	1,259,167	0	0	0	0	0	0	1,285,845
		Unit Subtotal	26,678	1,259,167	0	0	0	0	0	0	1,285,845
0332	1023	INVEST - Dist 2 Magnolia Pk Ecotourism	4,175,945	526,415	0	0	0	0	0	0	4,702,359
		Unit Subtotal	4,175,945	526,415	0	0	0	0	0	0	4,702,359
0333	1023	INVEST - Dist 3 Two Gen Comm Ctr	40,265	361,523	0	0	0	0	0	0	401,788
		Unit Subtotal	40,265	361,523	0	0	0	0	0	0	401,788
0334	1023	INVEST - Dist 4 Parcel J Property Multipurpose Fields	981,598	31,150	0	0	0	0	0	0	1,012,748
		Unit Subtotal	981,598	31,150	0	0	0	0	0	0	1,012,748

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Constitutional Officers											
BCC Districts CIP Projects											
0335	1023	INVEST - Grow Community Park	0	4,993,850	0	0	0	0	0	0	4,993,850
		Unit Subtotal	0	4,993,850	0	0	0	0	0	0	4,993,850
0336	1023	INVEST - Dist 6 Cultural Comm Ctr	1,755,828	1	0	0	0	0	0	0	1,755,829
		Unit Subtotal	1,755,828	1	0	0	0	0	0	0	1,755,829
		BCC Districts CIP Projects Subtotal	14,669,261	9,404,780	0	0	0	0	0	0	24,074,039
Clerk of Courts											
2059	1023	COC- Room 150 Renovation Project	0	0	530,000	0	0	0	0	0	530,000
		Unit Subtotal	0	0	530,000	0	0	0	0	0	530,000
2060	1023	COC Ceremony Room Improv./Renov.	0	360,000	0	0	0	0	0	0	360,000
		Unit Subtotal	0	360,000	0	0	0	0	0	0	360,000
2075	1023	Clerk Branch Security	63,604	683,842	0	0	0	0	0	0	747,446
		Unit Subtotal	63,604	683,842	0	0	0	0	0	0	747,446
2096	1023	COC WinterPark&GSC Consolidation	4,980,106	13,219,894	500,000	0	0	0	0	0	18,700,000
		Unit Subtotal	4,980,106	13,219,894	500,000	0	0	0	0	0	18,700,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Constitutional Officers											
Clerk of Courts											
2098	1023	Clerk of Courts Renovations	88,753	741,247	0	0	0	0	0	0	830,000
		Unit Subtotal	88,753	741,247	0	0	0	0	0	0	830,000
8658	5896	ARPA-RR Clerk of Courts Cybersecurity	525,491	1,427,510	0	0	0	0	0	0	1,953,001
		Unit Subtotal	525,491	1,427,510	0	0	0	0	0	0	1,953,001
		Clerk of Courts Subtotal	5,657,954	16,432,493	1,030,000	0	0	0	0	0	23,120,447
Public Defender											
4426	1023	Courthouse PD Office Space Renovation	800,025	45,537	0	0	0	0	0	0	845,561
		Unit Subtotal	800,025	45,537	0	0	0	0	0	0	845,561
		Public Defender Subtotal	800,025	45,537	0	0	0	0	0	0	845,561
Sheriff											
0137	1023	Gun Range Property Enhancements	0	0	625,000	0	0	0	0	0	625,000
		Unit Subtotal	0	0	625,000	0	0	0	0	0	625,000
0139	1023	Sector V Substation	7,850	3,892,150	0	5,700,750	3,635,000	0	0	0	13,235,750
	1035	Sector V Substation	60,715	5,939,285	4,065,000	2,000,000	2,000,000	0	0	0	14,065,000
		Unit Subtotal	68,565	9,831,435	4,065,000	7,700,750	5,635,000	0	0	0	27,300,750

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Constitutional Officers											
Sheriff											
0266	1023	New Evidence Facility	717,268	6,382,731	0	3,500,000	0	0	0	0	10,599,999
	1035	New Evidence Facility	4,213,525	4,186,475	535,000	0	0	0	0	0	8,935,000
		Unit Subtotal	4,930,793	10,569,206	535,000	3,500,000	0	0	0	0	19,534,999
0338	1023	Sheriff's Communications Center	260,973	233,057	0	0	0	0	0	0	494,030
		Unit Subtotal	260,973	233,057	0	0	0	0	0	0	494,030
0339	1023	CAD/RMS Upgrade	3,059,699	502,094	0	0	0	0	0	0	3,561,794
		Unit Subtotal	3,059,699	502,094	0	0	0	0	0	0	3,561,794
4432	1023	Aviation Upgrade	492,439	182,561	0	0	0	0	0	0	675,000
		Unit Subtotal	492,439	182,561	0	0	0	0	0	0	675,000
4433	1023	CSI Expansion	393,707	156,293	0	0	0	0	0	0	550,001
		Unit Subtotal	393,707	156,293	0	0	0	0	0	0	550,001
4434	1023	Central Ops Parking Security Fencing	0	1,000,000	0	0	0	0	0	0	1,000,000
		Unit Subtotal	0	1,000,000	0	0	0	0	0	0	1,000,000
4435	1023	Criminal Investigations Division Renovation	70,720	1,979,280	870,000	550,000	0	0	0	0	3,470,000
		Unit Subtotal	70,720	1,979,280	870,000	550,000	0	0	0	0	3,470,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Constitutional Officers											
Sheriff											
4436	1023	Mobile Video Office Relocation	18,916	81,084	390,000	0	0	0	0	0	490,000
		Unit Subtotal	18,916	81,084	390,000	0	0	0	0	0	490,000
4437	1023	Sheriff's Substation Renovation - Sector 4	81,132	43,868	0	0	0	0	0	0	125,000
		Unit Subtotal	81,132	43,868	0	0	0	0	0	0	125,000
		Sheriff Subtotal	9,376,944	24,578,878	6,485,000	11,750,750	5,635,000	0	0	0	57,826,574
		CONSTITUTIONAL OFFICERS SUBTOTAL:	30,504,184	50,461,688	7,515,000	11,750,750	5,635,000	0	0	0	105,866,621

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Convention Center											
Convention Center											
0960	4430	Convention Center Imp	23,464,044	46,240,149	24,051,349	34,548,767	28,563,716	19,841,068	29,041,999	0	205,751,093
		Unit Subtotal	23,464,044	46,240,149	24,051,349	34,548,767	28,563,716	19,841,068	29,041,999	0	205,751,093
0965	4430	North/South Concourse Renovations	9,395,060	23,782,897	34,643,319	38,656,989	37,365,602	47,607,688	42,385,441	0	233,836,996
		Unit Subtotal	9,395,060	23,782,897	34,643,319	38,656,989	37,365,602	47,607,688	42,385,441	0	233,836,996
0966	4430	West Concourse Renovations	19,680,432	19,588,787	21,230,413	23,301,526	30,915,334	28,306,239	23,908,019	0	166,930,749
		Unit Subtotal	19,680,432	19,588,787	21,230,413	23,301,526	30,915,334	28,306,239	23,908,019	0	166,930,749
0967	4430	ARC Funding	14,277,149	22,571,149	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	136,848,298
		Unit Subtotal	14,277,149	22,571,149	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	136,848,298
0968	4430	Convention Way Grand Concourse	9,152,760	19,000,000	50,000,000	230,000,000	230,000,000	48,557,409	0	0	586,710,170
		Unit Subtotal	9,152,760	19,000,000	50,000,000	230,000,000	230,000,000	48,557,409	0	0	586,710,170
0969	4430	Multipurpose Venue	9,108,937	11,000,000	0	0	0	0	0	0	20,108,937
		Unit Subtotal	9,108,937	11,000,000	0	0	0	0	0	0	20,108,937
		Convention Center Subtotal	85,078,382	142,182,982	149,925,081	346,507,282	346,844,652	164,312,404	115,335,459	0	1,350,186,243
		CONVENTION CENTER SUBTOTAL:	85,078,382	142,182,982	149,925,081	346,507,282	346,844,652	164,312,404	115,335,459	0	1,350,186,243

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Corrections											
Corrections CIP											
3839	1023	Corrections Isolation Cells Project	112,854	387,146	0	0	0	0	0	0	500,000
	5896	ARPA-RR Corrections Negative Air and Suicide Prevention Cells	0	3,500,000	0	0	0	0	0	0	3,500,000
		Unit Subtotal	112,854	3,887,146	0	0	0	0	0	0	4,000,000
4022	1023	Perimeter Security Project	987,068	1,083,135	0	0	0	0	0	0	2,070,203
		Unit Subtotal	987,068	1,083,135	0	0	0	0	0	0	2,070,203
4026	1023	Rec Yards/Perimeter Fencing Maintenance	375,434	798,565	0	0	0	0	0	0	1,173,999
		Unit Subtotal	375,434	798,565	0	0	0	0	0	0	1,173,999
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	173,620	4,226,381	0	0	0	0	0	0	4,400,001
		Unit Subtotal	173,620	4,226,381	0	0	0	0	0	0	4,400,001
4029	1023	Video Visitation Center Renovation	35,086	39,914	0	0	0	0	0	0	75,000
		Unit Subtotal	35,086	39,914	0	0	0	0	0	0	75,000
4030	1023	Uniform Supply/Mailroom (Kitchen Retrofit)	1,913,114	116,887	0	0	0	0	0	0	2,030,001
		Unit Subtotal	1,913,114	116,887	0	0	0	0	0	0	2,030,001

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Corrections											
Corrections CIP											
4031	1023	Campus Security Upgrades	3,598,995	13,701,971	0	0	0	0	0	0	17,300,966
		Unit Subtotal	3,598,995	13,701,971	0	0	0	0	0	0	17,300,966
4033	1023	Horizon Renovations	0	13,000,000	5,000,000	6,000,000	0	0	0	0	24,000,000
		Unit Subtotal	0	13,000,000	5,000,000	6,000,000	0	0	0	0	24,000,000
4034	1023	FDC Renovations	191,980	2,808,020	0	0	0	0	0	0	3,000,000
		Unit Subtotal	191,980	2,808,020	0	0	0	0	0	0	3,000,000
4036	1023	Campus-wide Wi-Fi Project	1,255,589	2,044,412	0	0	0	0	0	0	3,300,000
		Unit Subtotal	1,255,589	2,044,412	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	5,322	1,794,678	0	0	0	0	0	0	1,800,000
		Unit Subtotal	5,322	1,794,678	0	0	0	0	0	0	1,800,000
		Corrections CIP Subtotal	8,649,062	54,834,109	5,000,000	6,000,000	0	0	0	0	74,483,170

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Corrections											
Corrections Expansion											
3841	1023	BRC Triage Screening Expansion	0	0	500,000	1,500,000	1,500,000	0	0	0	3,500,000
		Unit Subtotal	0	0	500,000	1,500,000	1,500,000	0	0	0	3,500,000
4032	1023	Corrections Future Expansion Property Acquisition	1,113,548	6,452	0	0	0	0	0	0	1,120,000
		Unit Subtotal	1,113,548	6,452	0	0	0	0	0	0	1,120,000
4038	1023	Horizon Medical Clinic Expansion	0	1,000,000	4,000,000	2,000,000	0	0	0	0	7,000,000
		Unit Subtotal	0	1,000,000	4,000,000	2,000,000	0	0	0	0	7,000,000
4039	1023	Corrections Training Facility	0	3,000,000	0	0	0	0	0	13,500,000	16,500,000
		Unit Subtotal	0	3,000,000	0	0	0	0	0	13,500,000	16,500,000
		Corrections Expansion Subtotal	1,113,548	4,006,452	4,500,000	3,500,000	1,500,000	0	0	13,500,000	28,120,000
Corrections Other											
4020	1023	Kitchen & Laundry Imp	5,385	9,056	0	0	0	0	0	0	14,440
		Unit Subtotal	5,385	9,056	0	0	0	0	0	0	14,440

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Corrections											
Corrections Other											
4024	1023	OCCD Impr. to Facilities	971,198	2,964,215	512,000	0	0	0	0	0	4,447,412
		Unit Subtotal	971,198	2,964,215	512,000	0	0	0	0	0	4,447,412
		Corrections Other Subtotal	976,583	2,973,271	512,000	0	0	0	0	0	4,461,852
		CORRECTIONS SUBTOTAL:	10,739,192	61,813,832	10,012,000	9,500,000	1,500,000	0	0	13,500,000	107,065,022

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0661	1009	Fire Station #78 (Boggy Creek)	0	0	6,000,000	6,000,000	0	0	0	0	12,000,000
		Unit Subtotal	0	0	6,000,000	6,000,000	0	0	0	0	12,000,000
0662	1009	Fire Station #73 (Taft)	0	0	1,500,000	0	4,012,500	5,512,500	0	0	11,025,000
		Unit Subtotal	0	0	1,500,000	0	4,012,500	5,512,500	0	0	11,025,000
0697	1023	INVEST - FS #67 (Univ./Lake Twylo Area)	125,203	100	0	0	0	0	0	0	125,303
		Unit Subtotal	125,203	100	0	0	0	0	0	0	125,303
0727	1023	INVEST - Training Facility	6,984,269	10,015,732	0	0	0	0	0	0	17,000,002
	5896	ARPA-RR Fire Training Facility	4,985,559	31,084,540	0	0	0	0	0	0	36,070,099
		Unit Subtotal	11,969,829	41,100,272	0	0	0	0	0	0	53,070,101
0771	1009	Enhance CAD	426,763	2,038,236	0	0	0	0	0	0	2,464,999
		Unit Subtotal	426,763	2,038,236	0	0	0	0	0	0	2,464,999
0772	1009	Facilities Management	2,407,492	4,255,651	2,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	24,663,143
	1023	Facilities Management	1,778,341	4,868,262	2,000,000	0	0	0	0	0	8,646,603
		Unit Subtotal	4,185,834	9,123,913	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	0	33,309,746
0797	1009	Fire Station #80	207,854	29,985	0	0	0	0	0	0	237,839
	5896	ARP1-RR Fire Station #80	5,486,921	1,048,081	0	0	0	0	0	0	6,535,002

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0797		Unit Subtotal	5,694,775	1,078,066	0	0	0	0	0	0	6,772,841
0798	1046	Fire Station #32 (Orange Lake)	233,287	1,300,385	0	0	0	0	0	0	1,533,672
	5896	ARP1-RR Fire Station #32	1,310,136	6,971,901	0	0	0	0	0	0	8,282,037
		Unit Subtotal	1,543,423	8,272,286	0	0	0	0	0	0	9,815,709
0803	1023	EOC Renovations	1,684,781	1,115,219	0	0	0	0	0	0	2,800,000
	5896	ARP1-RR EOC Renovations	852,523	397,458	0	0	0	0	0	0	1,249,981
		Unit Subtotal	2,537,304	1,512,677	0	0	0	0	0	0	4,049,981
0804	1009	Fire Station #31 (Dr. Phillips)	0	0	3,200,000	3,000,000	0	0	0	0	6,200,000
	1046	Fire Station #31 (Dr. Phillips)	0	0	2,000,000	4,000,000	780,000	0	0	0	6,780,000
	5896	ARPA-RR Fire Station #31	37,383	1,807,518	0	0	0	0	0	0	1,844,901
		Unit Subtotal	37,383	1,807,518	5,200,000	7,000,000	780,000	0	0	0	14,824,901
0805	1046	Fire Station #44 (Summer Lk Blvd/Ficquette)	6,204,852	925,064	0	0	0	0	0	0	7,129,916
		Unit Subtotal	6,204,852	925,064	0	0	0	0	0	0	7,129,916
0808	1046	Fire Station #48 (Avalon & Lake Ingrim)	1,448,747	11,111,253	0	0	0	0	0	0	12,560,001
		Unit Subtotal	1,448,747	11,111,253	0	0	0	0	0	0	12,560,001

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Fire Rescue											
Fire Rescue											
8640	5896	ARP1-RR Fire Heavy Equipment	6,273,625	12,076,378	0	0	0	0	0	0	18,350,003
		Unit Subtotal	6,273,625	12,076,378	0	0	0	0	0	0	18,350,003
8659	5896	ARPA-RR Fire Rescue Capital Equipment	4,998,766	2	0	0	0	0	0	0	4,998,768
		Unit Subtotal	4,998,766	2	0	0	0	0	0	0	4,998,768
		Fire Rescue Subtotal	45,446,503	89,045,765	16,700,000	17,000,000	8,792,500	9,512,500	4,000,000	0	190,497,269
		FIRE RESCUE SUBTOTAL:	45,446,503	89,045,765	16,700,000	17,000,000	8,792,500	9,512,500	4,000,000	0	190,497,269

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Health Services											
Animal Services											
0252	1023	Animal Services Facility	613,410	5,136,590	500,000	45,000,000	43,750,000	0	0	0	95,000,000
Unit Subtotal			613,410	5,136,590	500,000	45,000,000	43,750,000	0	0	0	95,000,000
2393	1023	Spay/Neuter Clinics	222,973	2,749,749	0	0	0	0	0	0	2,972,722
Unit Subtotal			222,973	2,749,749	0	0	0	0	0	0	2,972,722
Animal Services Subtotal			836,384	7,886,339	500,000	45,000,000	43,750,000	0	0	0	97,972,722
Medical Examiner											
2590	1023	Medical Examiner Office Expansion	0	3,000,000	0	7,000,000	15,000,000	3,000,000	0	0	28,000,000
Unit Subtotal			0	3,000,000	0	7,000,000	15,000,000	3,000,000	0	0	28,000,000
Medical Examiner Subtotal			0	3,000,000	0	7,000,000	15,000,000	3,000,000	0	0	28,000,000
Mosquito Control											
2472	1023	Mosquito Control Facility	2,379,499	1,875,504	0	0	0	0	0	0	4,255,003
5896		ARPA-RR Mosquito Control	4,369,430	7,130,570	0	0	0	0	0	0	11,500,000
Unit Subtotal			6,748,928	9,006,074	0	0	0	0	0	0	15,755,003
Mosquito Control Subtotal			6,748,928	9,006,074	0	0	0	0	0	0	15,755,003
HEALTH SERVICES SUBTOTAL:			7,585,312	19,892,413	500,000	52,000,000	58,750,000	3,000,000	0	0	141,727,725

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Other Court Funds											
Court Facilities											
2069	1248	Courthouse Dewatering System	29,882	508,963	0	0	0	0	0	0	538,845
		Unit Subtotal	29,882	508,963	0	0	0	0	0	0	538,845
		Court Facilities Subtotal	29,882	508,963	0	0	0	0	0	0	538,845
Court Technology											
0861	1023	State Attorney Tech Modernization	245,076	1,104,920	0	0	0	0	0	0	1,349,996
	1247	State Attorney Tech Modernization	356,968	1	0	0	0	0	0	0	356,970
		Unit Subtotal	602,045	1,104,921	0	0	0	0	0	0	1,706,966
		Court Technology Subtotal	602,045	1,104,921	0	0	0	0	0	0	1,706,966
		OTHER COURT FUNDS SUBTOTAL:	631,926	1,613,884	0	0	0	0	0	0	2,245,811

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Other Offices											
Innovation Lab Office											
0162	1023	OC Innovation Lab Building	85,326	1,914,674	0	0	0	0	0	0	2,000,000
	5896	OC Innovation Lab Building	0	9,000,000	0	0	0	0	0	0	9,000,000
Unit Subtotal			85,326	10,914,674	0	0	0	0	0	0	11,000,000
Innovation Lab Office Subtotal			85,326	10,914,674	0	0	0	0	0	0	11,000,000
OTHER OFFICES SUBTOTAL:			85,326	10,914,674	0	0	0	0	0	0	11,000,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Planning, Environmental & Development Svc.											
Building Safety											
2613	1011	Building Safety Renovations	243,390	509,750	449,931	0	0	0	0	0	1,203,071
Unit Subtotal			243,390	509,750	449,931	0	0	0	0	0	1,203,071
2632	1011	Satellite Office Building	4,614	143,379	7,008	0	0	0	0	145,000	300,001
Unit Subtotal			4,614	143,379	7,008	0	0	0	0	145,000	300,001
Building Safety Subtotal			248,004	653,129	456,939	0	0	0	0	145,000	1,503,072
Environmental Protection											
1978	1023	Environmental Sensitive Land	678,642	2,449,114	1,235,303	0	0	0	0	0	4,363,059
	1026	Environmental Sensitive Land	1,293,963	4,599,988	3,072,300	0	0	0	0	0	8,966,251
	1274	Environmental Sensitive Land	0	16,921	16,127	0	0	0	0	0	33,048
Unit Subtotal			1,972,605	7,066,023	4,323,730	0	0	0	0	0	13,362,358
2439	1023	Water Quality Improvements	3,840,902	9,331,195	3,025,000	0	0	0	0	0	16,197,097
	8170	Water Quality Improvements	0	500,000	0	0	0	0	0	0	500,000
	8171	Water Quality Improvements	0	500,000	0	0	0	0	0	0	500,000
Unit Subtotal			3,840,902	10,331,195	3,025,000	0	0	0	0	0	17,197,097
2657	1023	Little Wekiva STA	529,202	4,470,798	0	0	0	0	0	0	5,000,000
Unit Subtotal			529,202	4,470,798	0	0	0	0	0	0	5,000,000
2658	1023	Lake Lawne Reuse Facility	667,908	1,311,900	0	0	0	0	0	0	1,979,808
Unit Subtotal			667,908	1,311,900	0	0	0	0	0	0	1,979,808

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Planning, Environmental & Development Svc.											
Environmental Protection											
2659	1026	TM Ranch Acquisition	94,808	463,493	150,000	0	0	0	0	0	708,301
Unit Subtotal			94,808	463,493	150,000	0	0	0	0	0	708,301
4303	1023	Environmental Sensitive Land Acquisitions	8,891,241	91,108,759	0	0	0	0	0	0	100,000,000
Unit Subtotal			8,891,241	91,108,759	0	0	0	0	0	0	100,000,000
Environmental Protection Subtotal			15,996,665	114,752,168	7,498,730	0	0	0	0	0	138,247,564
Housing & Community Development											
1769	1246	I-Drive Catalytic Site	0	250,000	0	0	0	0	0	22,250,000	22,500,000
Unit Subtotal			0	250,000	0	0	0	0	0	22,250,000	22,500,000
2568	5902	Tangelo Park Community Center	0	500,000	0	0	0	0	0	0	500,000
Unit Subtotal			0	500,000	0	0	0	0	0	0	500,000
Housing & Community Development Subtotal			0	750,000	0	0	0	0	0	22,250,000	23,000,000
Neighborhood Services											
3147	1023	Cassady Building Phase II	60,711	1,139,289	0	0	0	0	0	0	1,200,000
Unit Subtotal			60,711	1,139,289	0	0	0	0	0	0	1,200,000
Neighborhood Services Subtotal			60,711	1,139,289	0	0	0	0	0	0	1,200,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Planning, Environmental & Development Svc.											
Planning											
3102	1023	Planning's Office Renovation	0	0	281,925	0	0	0	0	0	281,925
Unit Subtotal			0	0	281,925	0	0	0	0	0	281,925
3195	1246	I-Drive Wayfinding and Signage	0	1,800,122	0	0	0	0	0	0	1,800,122
Unit Subtotal			0	1,800,122	0	0	0	0	0	0	1,800,122
3196	1246	Tangelo Pk Nbrhd Beautification & Aesthetics	0	300,000	0	0	0	0	0	0	300,000
Unit Subtotal			0	300,000	0	0	0	0	0	0	300,000
Planning Subtotal			0	2,100,122	281,925	0	0	0	0	0	2,382,047
Zoning											
3203	1023	Zoning Arborist Office Renovation	0	0	250,000	0	0	0	0	0	250,000
Unit Subtotal			0	0	250,000	0	0	0	0	0	250,000
Zoning Subtotal			0	0	250,000	0	0	0	0	0	250,000
PLANNING, ENVIRONMENTAL & DEVELOPMENT SVC. SUBTOTAL:			16,305,381	119,394,708	8,487,594	0	0	0	0	22,395,000	166,582,683

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
2722	1003	Intersection WID/CW	4,980,029	4,169,231	3,835,667	3,000,000	3,000,000	3,000,000	3,000,000	0	24,984,927
	1306	Intersection WID/CW	93,119	368,009	997,303	0	0	0	0	0	1,458,431
	1308	Intersection WID/CW	0	3,062	57	0	0	0	0	0	3,119
	7511	LAP - Oakland Ave Roundabout	2,659,889	312,752	0	0	0	0	0	0	2,972,641
	7515	LAP-Tiny Road at Tilden Road	369,204	4,032,583	0	0	0	0	0	0	4,401,787
	7516	LAP - University Blvd at Dean Rd	107,842	889,996	0	0	0	0	0	0	997,838
		Unit Subtotal	8,210,083	9,775,633	4,833,027	3,000,000	3,000,000	3,000,000	3,000,000	0	34,818,743
2743	1034	Vineland Avenue	0	1,000,000	1,650,000	500,000	3,000,000	3,000,000	0	0	9,150,000
	1333	Vineland Avenue	17,850	172,635	512,696	0	0	0	0	0	703,181
		Unit Subtotal	17,850	1,172,635	2,162,696	500,000	3,000,000	3,000,000	0	0	9,853,181
2744	1246	International Drive Pedestrian Overpass	25,503	174,497	0	0	0	0	0	25,000,000	25,200,000
		Unit Subtotal	25,503	174,497	0	0	0	0	0	25,000,000	25,200,000
2752	1023	INVEST - R. Crotty Pkwy (436-Dean)	51,647	2,050	1,535,323	0	0	0	0	0	1,589,020
	1032	Richard Crotty Pkwy (436-Dean)	1,242,844	11,290,626	16,337,637	2,000,000	0	0	0	111,030,000	141,901,108
	1335	Richard Crotty Pkwy (436-Dean)	0	216,537	171,432	0	0	0	0	0	387,969
		Unit Subtotal	1,294,491	11,509,213	18,044,392	2,000,000	0	0	0	111,030,000	143,878,097
2766	1003	ROW & Drainage	7,524	5,000	5,019	5,000	5,000	5,000	5,000	0	37,542
		Unit Subtotal	7,524	5,000	5,019	5,000	5,000	5,000	5,000	0	37,542

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
2841	1002	Sidewalk Program C-W	0	4,698,000	5,098,700	6,059,048	3,123,300	6,020,952	0	0	25,000,000
	1003	Sidewalk Program C-W	6,610,000	5,494,557	5,754,657	3,300,000	3,300,000	3,300,000	3,300,000	0	31,059,214
		Unit Subtotal	6,610,000	10,192,557	10,853,357	9,359,048	6,423,300	9,320,952	3,300,000	0	56,059,214
2852	1003	Major Drng Structures-Replac	967,106	7,409,747	3,509,280	3,000,000	4,200,100	2,000,000	1,000,000	0	22,086,232
	7539	Major Drng Structures-Replac	0	4,516,104	0	0	0	0	0	0	4,516,104
		Unit Subtotal	967,106	11,925,851	3,509,280	3,000,000	4,200,100	2,000,000	1,000,000	0	26,602,336
2859	1023	Pine Hills Landfill Closure	729,118	780,172	261,000	261,000	261,000	261,000	261,000	0	2,814,291
		Unit Subtotal	729,118	780,172	261,000	261,000	261,000	261,000	261,000	0	2,814,291
2883	1034	Sand Lake Road	4,400	464,118	1,000,000	5,420,526	4,500,000	0	0	0	11,389,044
	1326	Sand Lake Road	506,579	357,895	254,621	0	0	0	0	0	1,119,095
		Unit Subtotal	510,979	822,013	1,254,621	5,420,526	4,500,000	0	0	0	12,508,139
2929	1033	Orange Ave (Osceola Cty-Turnpike)	0	2,100,000	50,000	650,000	6,600,000	11,790,000	500,000	0	21,690,000
		Unit Subtotal	0	2,100,000	50,000	650,000	6,600,000	11,790,000	500,000	0	21,690,000
3037	1003	Taft-Vnlnd Rd(441-Orng Av)	0	96,255	0	0	0	0	0	0	96,255
	1033	Taft-Vnlnd Rd(441-Orng Av)	4,241,369	6,487,095	8,289,665	6,286,260	1,194,755	11,122,749	9,858,666	5,700,000	53,180,559
	1329	Taft-Vnlnd Rd(441-Orng Av)	130,831	256,889	899,425	0	0	0	0	0	1,287,145
	1336	Taft-Vnlnd Rd(441-Orng Av)	0	374,175	4,275,335	0	0	0	0	0	4,649,510
		Unit Subtotal	4,372,200	7,214,414	13,464,425	6,286,260	1,194,755	11,122,749	9,858,666	5,700,000	59,213,469

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
3045	1034	Holden Ave(JYP-Orng Av)	20,128,961	57,221	31,250	31,250	0	0	0	0	20,248,682
		Unit Subtotal	20,128,961	57,221	31,250	31,250	0	0	0	0	20,248,682
3073	1246	Kirkman Road Extension	433,818	576,182	65,000,000	10,000,000	10,000,000	15,000,000	0	0	101,010,000
		Unit Subtotal	433,818	576,182	65,000,000	10,000,000	10,000,000	15,000,000	0	0	101,010,000
3074	1246	International Dr Ultimate Tran Study	1,415,904	2,323,381	0	0	0	0	0	28,000,000	31,739,285
		Unit Subtotal	1,415,904	2,323,381	0	0	0	0	0	28,000,000	31,739,285
3096	1003	Kennedy Blvd (Forest City-I4)	857,011	1,840,948	0	0	3,097,002	15,750,000	11,200,000	0	32,744,960
	1004	Kennedy Blvd (Forest City-I4)	1,302,415	66,361	0	0	0	0	0	0	1,368,775
	1023	INVEST - Kennedy (Forest City-I4)	587,059	1,709,146	8,456,922	12,244,019	6,638,057	0	0	0	29,635,203
	1031	Kennedy Blvd (Forest City-I4)	4,070,318	456,274	1,000,000	1,709,761	800,000	0	0	0	8,036,353
		Unit Subtotal	6,816,803	4,072,729	9,456,922	13,953,780	10,535,059	15,750,000	11,200,000	0	71,785,291
3097	1003	All American(OBT-Forest Cty)	199,104	440,634	0	2,309,669	6,500,000	0	0	0	9,449,407
	1031	All American(OBT-Forest Cty)	615,280	2,232,331	6,900,000	10,790,331	0	0	0	0	20,537,941
		Unit Subtotal	814,384	2,672,965	6,900,000	13,100,000	6,500,000	0	0	0	29,987,348
5000	1002	Roadway Lighting	0	2,483,000	2,016,000	2,308,000	1,423,000	6,770,000	0	0	15,000,000
	1003	Street Lights-County Rds	283,203	2,441,256	200,000	200,000	200,000	200,000	200,000	0	3,724,459

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5000	1316	Street Lights-County Rds	686,525	0	34,310	0	0	0	0	0	720,835
		Unit Subtotal	969,728	4,924,256	2,250,310	2,508,000	1,623,000	6,970,000	200,000	0	19,445,294
5004	1023	INVEST - Chuluota Rd	100	330,000	2,638,300	4,236,100	2,288,400	507,100	0	15,500,000	25,500,000
	1328	Chuluota Rd	561,865	165,710	82,376	100,000	0	0	0	0	909,951
		Unit Subtotal	561,965	495,710	2,720,676	4,336,100	2,288,400	507,100	0	15,500,000	26,409,951
5005	1023	INVEST - McCulloch Rd	254,162	308,112	1,291,468	1,275,000	1,846,060	8,000,186	0	2,000,000	14,974,988
		Unit Subtotal	254,162	308,112	1,291,468	1,275,000	1,846,060	8,000,186	0	2,000,000	14,974,988
5023	1002	Edgewater Drive	0	921,000	0	0	0	0	0	27,025,000	27,946,000
	1031	Edgewater Drive	0	0	103,789	0	0	0	0	0	103,789
		Unit Subtotal	0	921,000	103,789	0	0	0	0	27,025,000	28,049,789
5024	1003	Econ Trail (Lk Underhill-SR50)	0	3,856,838	8,750,000	150,000	0	0	0	0	12,756,838
	1023	INVEST - Econ Trl (Lk Underhill-SR50)	574,990	35,889,055	4,035,000	0	0	0	0	0	40,499,045
	1032	Econ Trail (Lk Underhill-SR50)	1,725,203	10,414,117	0	0	0	0	0	0	12,139,320
		Unit Subtotal	2,300,193	50,160,010	12,785,000	150,000	0	0	0	0	65,395,203
5027	1023	INVEST - TX Ave (Oak Rdg-Holden)	172,315	45,461	0	0	0	0	0	0	217,776
	1034	Texas Ave (Oak Rdg-Holden)	2,437,820	1,936,577	1,250,000	15,975,811	14,050,000	0	0	0	35,650,209
		Unit Subtotal	2,610,136	1,982,038	1,250,000	15,975,811	14,050,000	0	0	0	35,867,985

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5029	1003	Valencia Col Ln(Grod-Econ)	0	550,000	0	0	0	0	0	0	550,000
	1032	Valencia Col Ln(Grod-Econ)	0	0	0	0	0	0	0	16,500,000	16,500,000
		Unit Subtotal	0	550,000	0	0	0	0	0	16,500,000	17,050,000
5033	1004	Raleigh St Impr (Kirkman Rd to Ivey Lane)	0	999,950	0	0	0	0	0	0	999,950
		Unit Subtotal	0	999,950	0	0	0	0	0	0	999,950
5036	1034	CR 545 Widening - Village I to H	16,650	1,743,400	0	0	0	0	0	0	1,760,050
	1331	CR 545 Widening - Village I to H	0	2,535,760	0	0	0	0	0	0	2,535,760
		Unit Subtotal	16,650	4,279,160	0	0	0	0	0	0	4,295,810
5037	1034	Western Way Rd Imp (CR545 to Lk Cnty Line)	0	7,156,552	0	0	0	0	0	0	7,156,552
		Unit Subtotal	0	7,156,552	0	0	0	0	0	0	7,156,552
5055	1031	CR 545 (Tilden-SR50)	545,266	331,381	0	0	0	0	0	6,010,000	6,886,648
		Unit Subtotal	545,266	331,381	0	0	0	0	0	6,010,000	6,886,648
5056	1003	FDOT St Lighting & Lndscp	254,593	1,629,252	0	0	0	0	0	0	1,883,845
	1301	FDOT St Lighting & Lndscp	0	3,914,848	0	0	0	0	0	0	3,914,848
		Unit Subtotal	254,593	5,544,100	0	0	0	0	0	0	5,798,693
5059	1003	Woodbury Road Study	0	1,178,000	1,485,000	2,600,000	1,200,000	0	0	0	6,463,000
	1032	Woodbury Road Study	0	14,999	0	0	0	0	0	15,000,000	15,014,999

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5059	1325	Woodbury Road Study	1,517,136	499,033	171,099	0	0	0	0	0	2,187,268
		Unit Subtotal	1,517,136	1,692,032	1,656,099	2,600,000	1,200,000	0	0	15,000,000	23,665,267
5064	1033	Innovation Way S(417-528)	0	1,195,325	700,000	2,700,000	3,575,000	0	0	0	8,170,325
	1332	Innovation Way S(417-528)	597,089	534,547	99	0	0	0	0	0	1,131,735
		Unit Subtotal	597,089	1,729,872	700,099	2,700,000	3,575,000	0	0	0	9,302,060
5068	1034	Reams Road (Fiquette-CR535)	1,048,571	0	0	0	0	53,000	0	0	1,101,571
		Unit Subtotal	1,048,571	0	0	0	0	53,000	0	0	1,101,571
5070	1246	I-Drive Transit Lanes	789,731	1,191,920	2,630,000	12,225,000	11,405,000	0	0	0	28,241,651
		Unit Subtotal	789,731	1,191,920	2,630,000	12,225,000	11,405,000	0	0	0	28,241,651
5081	1246	Tangelo Pk Pedestrian Traffic Calming	50,000	50,000	200,000	50,000	50,000	50,000	50,000	0	500,000
		Unit Subtotal	50,000	50,000	200,000	50,000	50,000	50,000	50,000	0	500,000
5085	1023	INVEST - Boggy Creek Rd	2,125,678	5,219	0	0	0	0	0	0	2,130,897
	1033	Boggy Creek Rd	11,049,783	1,938,789	0	0	0	0	0	0	12,988,572
	1321	Boggy Creek Rd	2,597,047	974,204	0	0	0	0	0	0	3,571,251
		Unit Subtotal	15,772,509	2,918,212	0	0	0	0	0	0	18,690,720

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5089	1246	Destination Parkway	0	0	100,000	0	0	0	0	0	100,000
		Unit Subtotal	0	0	100,000	0	0	0	0	0	100,000
5090	1023	INVEST - Lk Uhill (Chickasaw-Rouse)	2,647,292	404,426	1,200,000	1,810,937	6,800,000	10,000,000	5,700,000	0	28,562,655
	1032	Lk Uhill (Chickasaw-Rouse)	0	0	0	0	0	0	0	41,350,000	41,350,000
	1312	Lk Uhill (Chickasaw-Rouse)	1,300,100	805,635	67,368	0	0	0	0	0	2,173,103
		Unit Subtotal	3,947,392	1,210,061	1,267,368	1,810,937	6,800,000	10,000,000	5,700,000	41,350,000	72,085,758
5095	1246	Pedestrian Enhancements	2,470,483	3,586,481	1,211,565	900,000	900,000	900,000	900,000	0	10,868,531
		Unit Subtotal	2,470,483	3,586,481	1,211,565	900,000	900,000	900,000	900,000	0	10,868,531
5109	1023	Legacy - Holden Ave(JYP-OBT)	1,467,046	108,314	0	0	0	0	0	0	1,575,361
		Unit Subtotal	1,467,046	108,314	0	0	0	0	0	0	1,575,361
5115	1023	Legacy - Lake Underhill(Dean-Rouse)	219,188	304,559	0	0	0	0	0	0	523,747
		Unit Subtotal	219,188	304,559	0	0	0	0	0	0	523,747
5121	1023	Legacy - Texas Ave	3,987,797	4,552,116	0	0	0	0	0	0	8,539,913
		Unit Subtotal	3,987,797	4,552,116	0	0	0	0	0	0	8,539,913

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5122	1023	Legacy - Valencia College Ln	0	113,830	0	0	0	0	0	0	113,830
		Unit Subtotal	0	113,830	0	0	0	0	0	0	113,830
5134	1003	UCF Area Pedestrian Safety Imp	0	1,301,084	0	0	0	0	0	0	1,301,084
	1309	UCF Area Pedestrian Safety Imp	370,182	769,122	0	0	0	0	0	0	1,139,304
	1314	UCF Area Pedestrian Safety Imp	39,711	1,939,505	0	0	0	0	0	0	1,979,216
	1338	UCF Area Pedestrian Safety Imp	0	648,190	12,058	0	0	0	0	0	660,248
		Unit Subtotal	409,893	4,657,901	12,058	0	0	0	0	0	5,079,852
5137	1002	Pine Hills Pedestrian Safety Project	3,540,920	11,734,189	1,000,000	831,750	0	0	0	0	17,106,859
	1003	Pine Hills Pedestrian Safety Project	3,810,397	9,464,485	700,000	499,999	0	0	0	0	14,474,881
	1300	Pine Hills Pedestrian Safety Project	78,737	16	43	0	0	0	0	0	78,796
		Unit Subtotal	7,430,054	21,198,690	1,700,043	1,331,749	0	0	0	0	31,660,536
5139	1003	INVEST - Reams (Summerlk-Taborfld)	0	0	0	0	4,901,698	0	0	0	4,901,698
	1023	INVEST - Reams (Summerlk-Taborfld)	433,486	2,170,074	0	14,970,247	0	0	0	0	17,573,807
	1034	Reams (Summerlk-Taborfld)	450	6,399,550	3,000,000	16,974,875	6,613,130	200,000	0	30,000,000	63,188,005
	1304	Reams (Summerlk-Taborfld)	1,910,750	237,818	196,318	0	0	0	0	0	2,344,886
		Unit Subtotal	2,344,687	8,807,442	3,196,318	31,945,122	11,514,828	200,000	0	30,000,000	88,008,396
5140	1023	INVEST - Ficquette (Summerlk-Overst)	986,951	1,434,361	0	12,385,601	5,864,399	0	0	0	20,671,312
	1034	Ficquette (Summerlk-Overst)	841,331	7,995,769	6,615,129	3,367,505	1,931,698	370,000	0	0	21,121,432

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5140	1307	Ficquette (Summerlk-Overst)	0	336	524,792	0	0	0	0	0	525,128
Unit Subtotal			1,828,282	9,430,466	7,139,921	15,753,106	7,796,097	370,000	0	0	42,317,872
5141	1023	INVEST - EOC Transport Needs	527,566	1,000,000	1,000,000	5,138,175	2,029,491	2,535,664	1,655,024	0	13,885,920
Unit Subtotal			527,566	1,000,000	1,000,000	5,138,175	2,029,491	2,535,664	1,655,024	0	13,885,920
5142	1023	INVEST - Intersections & Ped Safety	3,125,303	11,203,175	0	0	0	0	0	0	14,328,478
	1319	Intersections & Ped Safety	0	109,554	48	0	0	0	0	0	109,602
	1327	Intersections & Ped Safety	0	580,527	50,190	0	0	0	0	0	630,717
Unit Subtotal			3,125,303	11,893,256	50,238	0	0	0	0	0	15,068,797
5143	1002	Median Tree Program	3,274,194	2,683,577	556,233	500,000	0	0	0	0	7,014,005
	1029	Median Tree Program	2,891,269	799,499	324,870	0	0	0	0	0	4,015,638
Unit Subtotal			6,165,463	3,483,076	881,103	500,000	0	0	0	0	11,029,643
5145	1002	Oak Ridge Pedestrian Safety	3,627,111	74,957	0	0	0	0	0	0	3,702,068
	1003	Oak Ridge Pedestrian Safety	3,515,842	6,259,505	0	0	0	0	0	0	9,775,347
	1334	Oak Ridge Pedestrian Safety	313,864	377,881	0	0	0	0	0	0	691,745
Unit Subtotal			7,456,817	6,712,343	0	0	0	0	0	0	14,169,160
5148	1003	East Streets Drainage Imp Sec 2	525,442	749,560	0	0	0	0	0	0	1,275,002

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5148	5896	East Streets Drainage Imp Sec 2	0	3,900,000	0	0	0	0	0	0	3,900,000
		Unit Subtotal	525,442	4,649,560	0	0	0	0	0	0	5,175,002
5149	1033	Sunbridge Parkway (Dowden Rd to Osceola Cty Ln)	116,556	451,801	0	0	0	0	0	0	568,357
		Unit Subtotal	116,556	451,801	0	0	0	0	0	0	568,357
5154	1003	Avalon Rd/CR545 (US 192 to Hartzog Rd)	459,963	1	0	0	0	0	0	0	459,964
	1034	Avalon Rd/CR545 (US 192 to Hartzog Rd)	17,550	12,650	0	0	0	0	0	9,300,000	9,330,200
	1331	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	0	0	1,000,000	4,106,086	0	0	0	5,106,086
	1339	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	1,797,958	1,100,000	807,368	0	0	0	0	3,705,326
		Unit Subtotal	477,513	1,810,609	1,100,000	1,807,368	4,106,086	0	0	9,300,000	18,601,576
5155	1003	Tiny Rd (Bridgewater Crossing Bv t Tilden Rd)	456,347	93,631	0	0	0	0	0	0	549,978
	1034	Tiny Rd (Bridgewater Crossing Bv t Tilden Rd)	13,050	286,850	310,348	0	0	0	0	0	610,248
		Unit Subtotal	469,397	380,481	310,348	0	0	0	0	0	1,160,226
5156	1003	University Blvd (Goldenrod Rd to SR 436)	0	670,200	0	0	0	0	0	0	670,200

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Engineering											
5156	1342	University Blvd (Goldenrod Rd to SR 436)	0	44,157	821	0	0	0	0	0	44,978
		Unit Subtotal	0	714,357	821	0	0	0	0	0	715,178
5160	1246	Tradeshow Blvd Imprv	226,125	5,648,426	6,725,449	6,900,000	6,300,000	1,800,000	0	0	27,600,000
		Unit Subtotal	226,125	5,648,426	6,725,449	6,900,000	6,300,000	1,800,000	0	0	27,600,000
7374	7538	LAP - Alafaya Trail & Corp Blvd	0	565,000	0	0	0	0	0	0	565,000
		Unit Subtotal	0	565,000	0	0	0	0	0	0	565,000
7375	7532	LAP Powers Drive	128,825	1,980,316	0	0	0	0	0	0	2,109,141
		Unit Subtotal	128,825	1,980,316	0	0	0	0	0	0	2,109,141
		Engineering Subtotal	122,966,282	243,867,853	186,108,662	175,473,232	131,703,176	102,635,651	37,629,690	332,415,000	1,332,799,546
Fiscal & Operational Support											
8641	5896	ARP1-RR Public Works Heavy Equipment	220,258	2,579,742	0	0	0	0	0	0	2,800,000
		Unit Subtotal	220,258	2,579,742	0	0	0	0	0	0	2,800,000
		Fiscal & Operational Support Subtotal	220,258	2,579,742	0	0	0	0	0	0	2,800,000

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Roads & Drainage											
2912	1004	Bridge Maintenance and Repairs	3,171,248	5,224,410	5,000,000	5,000,000	3,000,000	3,000,000	3,000,000	15,000,000	42,395,658
		Unit Subtotal	3,171,248	5,224,410	5,000,000	5,000,000	3,000,000	3,000,000	3,000,000	15,000,000	42,395,658
2947	1004	MTNC Yards Improvements	855,175	3,420,487	500,000	500,000	500,000	500,000	500,000	2,500,000	9,275,662
		Unit Subtotal	855,175	3,420,487	500,000	500,000	500,000	500,000	500,000	2,500,000	9,275,662
2990	1004	Rehab Existing Rdwys CW	65,235,906	65,285,912	33,862,692	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	524,384,510
		Unit Subtotal	65,235,906	65,285,912	33,862,692	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	524,384,510
3010	1004	Drainage Rehab	10,747,118	10,461,660	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	25,000,000	73,208,777
		Unit Subtotal	10,747,118	10,461,660	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	25,000,000	73,208,777
5086	1002	Railroad Crossing Replace	1,237,721	400,000	150,000	150,000	150,000	150,000	150,000	750,000	3,137,721
		Unit Subtotal	1,237,721	400,000	150,000	150,000	150,000	150,000	150,000	750,000	3,137,721
		Roads & Drainage Subtotal	81,247,167	84,792,469	45,512,692	51,650,000	48,650,000	48,650,000	48,650,000	243,250,000	652,402,328
Stormwater											
2753	1023	Land/Prim Water Syst	17,417,178	25,457,527	8,320,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000	86,694,704
	5919	Orlo Vista/Westside Manor Flood Mitigation Project	0	2,506,371	0	0	0	0	0	0	2,506,371

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Stormwater											
2753	7586	Orlo Vista/Westside Manor Flood Phase 2.	4,927,661	13,099,105	0	0	0	0	0	0	18,026,766
		Unit Subtotal	22,344,838	41,063,003	8,320,000	7,100,000	7,100,000	7,100,000	7,100,000	7,100,000	107,227,841
3087	1004	Stormwater Rehabilitation	3,297,133	1,256,959	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,754,091
	1142	Stormwater Rehabilitation	4,908,306	2,637,954	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	22,546,260
		Unit Subtotal	8,205,439	3,894,913	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000	34,300,351
5092	1023	Pond Restoration/Rehab	796,548	562,076	750,000	750,000	750,000	750,000	750,000	750,000	5,858,624
	1142	Pond Restoration/Rehab	2,391,427	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,391,427
		Unit Subtotal	3,187,975	2,562,076	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	22,250,051
7088	7592	Orlo Vista Neighborhood	792,557	52,609	0	0	0	0	0	0	845,166
		Unit Subtotal	792,557	52,609	0	0	0	0	0	0	845,166
		Stormwater Subtotal	34,530,809	47,572,601	14,770,000	13,550,000	13,550,000	13,550,000	13,550,000	13,550,000	164,623,409
Traffic											
2720	1004	Signal Installation CW	7,258,604	10,773,773	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	54,032,376
	7535	LAP - Traffic Signal Cabinets Upgrade	457,915	228,185	0	0	0	0	0	0	686,100
	7593	HMGP - Bumby Avenue	220,402	83	0	0	0	0	0	0	220,485
	7594	HMGP - Balboa Drive	249,408	66	0	0	0	0	0	0	249,474
	7595	HMGP - Gatlin Avenue	210,044	8,765	0	0	0	0	0	0	218,809
	7596	HMGP - Clay Street	242,344	430	0	0	0	0	0	0	242,774

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Traffic											
2720	7598	HMGP - N. Powers Drive	250,835	124	0	0	0	0	0	0	250,959
	7599	HMGP - Westmoreland	180,406	65	0	0	0	0	0	0	180,471
		Unit Subtotal	9,069,958	11,011,491	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	56,081,448
2721	1002	Roadway Safety Traffic	0	2,500,000	4,500,000	3,000,000	3,000,000	2,000,000	0	0	15,000,000
		Unit Subtotal	0	2,500,000	4,500,000	3,000,000	3,000,000	2,000,000	0	0	15,000,000
2723	1004	Traffic Signal Structure Inspections	299,739	299,996	200,000	200,000	200,000	200,000	200,000	200,000	1,799,735
		Unit Subtotal	299,739	299,996	200,000	200,000	200,000	200,000	200,000	200,000	1,799,735
2724	1004	Intersections/Corridor Roadway Sustainability Improvements for SORAP	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
		Unit Subtotal	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,500,000
2725	1004	Vision Zero - Roadway/INTXNS/Pedestrian & Bike Safety	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
		Unit Subtotal	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	10,500,000
2729	1004	Traffic Calming Program	1,042,652	1,031,807	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,074,459
		Unit Subtotal	1,042,652	1,031,807	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,074,459
2739	1002	Traffic Signal Detection System	120,460	153,360	150,000	150,000	150,000	150,000	150,000	150,000	1,173,820
		Unit Subtotal	120,460	153,360	150,000	150,000	150,000	150,000	150,000	150,000	1,173,820

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Traffic											
2742	1246	Int'l Drive Adaptive System	1,339,400	392,304	900,000	0	0	0	0	0	2,631,704
		Unit Subtotal	1,339,400	392,304	900,000	0	0	0	0	0	2,631,704
2851	1002	ADA Compliance Retrofit	7,265,676	2,626,365	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	32,392,041
		Unit Subtotal	7,265,676	2,626,365	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	32,392,041
5088	1002	Roadway Signage Program	584,097	430,061	300,000	300,000	300,000	300,000	300,000	300,000	2,814,158
		Unit Subtotal	584,097	430,061	300,000	300,000	300,000	300,000	300,000	300,000	2,814,158
5133	1004	Speed Radar Sign	568,400	419,499	300,000	300,000	300,000	300,000	300,000	300,000	2,787,899
		Unit Subtotal	568,400	419,499	300,000	300,000	300,000	300,000	300,000	300,000	2,787,899
5146	1004	Traffic Signal Preventative Maint	3,427,905	2,544,440	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,972,345
		Unit Subtotal	3,427,905	2,544,440	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	14,972,345
5150	1004	Upgrade Multi-Lane School Zones	1,113,548	868,366	600,000	600,000	600,000	600,000	600,000	600,000	5,581,914
		Unit Subtotal	1,113,548	868,366	600,000	600,000	600,000	600,000	600,000	600,000	5,581,914
5151	1002	Miscellaneous Traffic Safety Projects	1,570,628	1,213,815	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,784,443
		Unit Subtotal	1,570,628	1,213,815	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,784,443

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Public Works											
Traffic											
5152	1004	Traffic Fiber Asset Management	332,355	266,872	200,000	200,000	200,000	200,000	200,000	200,000	1,799,227
		Unit Subtotal	332,355	266,872	200,000	200,000	200,000	200,000	200,000	200,000	1,799,227
5153	1004	Traffic Signal Cabinet Security	204,604	10,000	10,000	10,000	10,000	10,000	10,000	10,000	274,604
		Unit Subtotal	204,604	10,000	10,000	10,000	10,000	10,000	10,000	10,000	274,604
5157	1004	Battery Backup for Huts	75,155	494,252	100,000	100,000	100,000	100,000	100,000	100,000	1,169,407
		Unit Subtotal	75,155	494,252	100,000	100,000	100,000	100,000	100,000	100,000	1,169,407
5158	1004	Quiet Zone Expansion	1,062,858	621,990	500,000	500,000	500,000	500,000	500,000	500,000	4,684,848
		Unit Subtotal	1,062,858	621,990	500,000	500,000	500,000	500,000	500,000	500,000	4,684,848
5159	1004	ITS Communication Network Infrastructure	407,466	302,043	250,000	250,000	250,000	250,000	250,000	250,000	2,209,509
		Unit Subtotal	407,466	302,043	250,000	250,000	250,000	250,000	250,000	250,000	2,209,509
7089	7591	Lake Underhill Road	210,354	183	0	0	0	0	0	0	210,537
		Unit Subtotal	210,354	183	0	0	0	0	0	0	210,537
		Traffic Subtotal	28,695,253	27,186,844	22,010,000	21,110,000	21,110,000	20,110,000	18,110,000	18,110,000	176,442,098
		PUBLIC WORKS SUBTOTAL:	267,659,771	405,999,509	268,401,354	261,783,232	215,013,176	184,945,651	117,939,690	607,325,000	2,329,067,381

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Other											
1409	4420	Customer Info & Billing System	6,856,763	2,987,851	2,699,851	1,199,851	199,851	200,398	200,398	0	14,344,963
		Unit Subtotal	6,856,763	2,987,851	2,699,851	1,199,851	199,851	200,398	200,398	0	14,344,963
1499	4420	MIS Network/Work Order Sys	4,895,691	1,777,121	3,901,121	1,101,121	1,101,121	1,104,138	1,104,138	4,758,143	19,742,594
		Unit Subtotal	4,895,691	1,777,121	3,901,121	1,101,121	1,101,121	1,104,138	1,104,138	4,758,143	19,742,594
1535	4420	GIS Migration	261,083	958,577	1,276,354	1,004,822	503,329	465,123	880,024	2,385,059	7,734,371
		Unit Subtotal	261,083	958,577	1,276,354	1,004,822	503,329	465,123	880,024	2,385,059	7,734,371
1543	4420	Utilities Administration Building Improv	1,146,171	2,100,000	50,000	0	0	0	0	0	3,296,171
		Unit Subtotal	1,146,171	2,100,000	50,000	0	0	0	0	0	3,296,171
1552	4420	Developer Built Projects	986	5,000	5,000	5,000	5,000	5,000	5,000	0	30,986
		Unit Subtotal	986	5,000	5,000	5,000	5,000	5,000	5,000	0	30,986
1556	4420	Utilities Security Imp	857,056	720,224	649,950	449,950	149,950	100,224	100,224	0	3,027,577
		Unit Subtotal	857,056	720,224	649,950	449,950	149,950	100,224	100,224	0	3,027,577
1558	4420	Eastern Operations Building	2,123,395	6,587,500	0	0	0	1,000,000	21,150,000	29,388,854	60,249,748
		Unit Subtotal	2,123,395	6,587,500	0	0	0	1,000,000	21,150,000	29,388,854	60,249,748

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Other											
1560	4420	Developer Built Projects	2,882	5,000	5,000	5,000	5,000	5,000	5,000	0	32,882
		Unit Subtotal	2,882	5,000	5,000	5,000	5,000	5,000	5,000	0	32,882
1561	4420	Developer Built Projects	2,839,127	740,000	700,000	700,000	700,000	700,000	700,000	0	7,079,127
		Unit Subtotal	2,839,127	740,000	700,000	700,000	700,000	700,000	700,000	0	7,079,127
		Other Subtotal	18,983,155	15,881,273	9,287,276	4,465,744	2,664,251	3,579,883	24,144,784	36,532,056	115,538,419
Solid Waste											
1061	4410	Porter Modifications	3,241,508	135,679	45,321	348,493	767,507	760,000	20,000	180,000	5,498,508
		Unit Subtotal	3,241,508	135,679	45,321	348,493	767,507	760,000	20,000	180,000	5,498,508
1065	4410	McLeod Rd TS Improvements	29,291,211	0	0	200,000	2,178,000	143,553	143,947	3,507,500	35,464,211
		Unit Subtotal	29,291,211	0	0	200,000	2,178,000	143,553	143,947	3,507,500	35,464,211
1069	4410	Ldfill-Admin Bldg	1,611,792	3,401,513	2,995,147	5,740,302	904,698	350,630	264,370	1,400,000	16,668,451
		Unit Subtotal	1,611,792	3,401,513	2,995,147	5,740,302	904,698	350,630	264,370	1,400,000	16,668,451
1083	4410	NW Transfer Station	0	0	0	0	2,806,844	663,156	16,675,278	18,024,722	38,170,000
		Unit Subtotal	0	0	0	0	2,806,844	663,156	16,675,278	18,024,722	38,170,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Solid Waste											
1086	4410	Cell 7B/8 Closure & LT Care	1,177,211	449,776	949,776	449,776	449,776	451,008	451,008	0	4,378,331
		Unit Subtotal	1,177,211	449,776	949,776	449,776	449,776	451,008	451,008	0	4,378,331
1099	4410	Closure & LT Care Class III #1	654,890	184,908	184,908	184,908	184,908	185,414	185,414	0	1,765,350
		Unit Subtotal	654,890	184,908	184,908	184,908	184,908	185,414	185,414	0	1,765,350
1106	4410	Class 3 Waste Disposal Cell 2	2,728,348	231,884	231,884	231,884	231,884	232,520	232,520	0	4,120,923
		Unit Subtotal	2,728,348	231,884	231,884	231,884	231,884	232,520	232,520	0	4,120,923
1107	4410	Landfill Cell 11	28,409,585	19,550,153	5,361,702	1,200,000	21,175,000	4,235,000	0	0	79,931,440
		Unit Subtotal	28,409,585	19,550,153	5,361,702	1,200,000	21,175,000	4,235,000	0	0	79,931,440
1108	4410	Landfill Cell 12	0	0	0	0	0	1,640,000	3,160,000	43,224,000	48,024,000
		Unit Subtotal	0	0	0	0	0	1,640,000	3,160,000	43,224,000	48,024,000
1109	4410	Closure & LT Care Landfill Cells 9-12	845,990	2,986,081	22,533,581	25,399,831	1,803,831	2,476,762	23,200,762	13,140,000	92,386,838
		Unit Subtotal	845,990	2,986,081	22,533,581	25,399,831	1,803,831	2,476,762	23,200,762	13,140,000	92,386,838
1112	4410	Central Expansion Area	0	0	858,667	1,703,333	1,703,333	3,201,333	7,933,333	66,400,000	81,799,999
		Unit Subtotal	0	0	858,667	1,703,333	1,703,333	3,201,333	7,933,333	66,400,000	81,799,999
		Solid Waste Subtotal	67,960,534	26,939,994	33,160,986	35,458,527	32,205,781	14,339,376	52,266,632	145,876,222	408,208,051

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water											
1450	4420	Eastern Water Trans Imp	5,766,900	3,188,218	1,927,728	1,191,094	1,260,059	1,263,511	1,263,511	2,337,064	18,198,085
		Unit Subtotal	5,766,900	3,188,218	1,927,728	1,191,094	1,260,059	1,263,511	1,263,511	2,337,064	18,198,085
1474	4420	New Meter Installation	9,554,264	2,638,029	2,650,077	3,828,193	3,831,429	3,841,926	3,841,926	17,922,647	48,108,491
		Unit Subtotal	9,554,264	2,638,029	2,650,077	3,828,193	3,831,429	3,841,926	3,841,926	17,922,647	48,108,491
1482	4420	Transportation Related Water	2,083,725	7,423,464	9,272,431	12,304,951	16,119,169	13,331,228	11,489,186	11,054,425	83,078,579
		Unit Subtotal	2,083,725	7,423,464	9,272,431	12,304,951	16,119,169	13,331,228	11,489,186	11,054,425	83,078,579
1498	4420	Southern Reg Wellfield & Wtr PI	3,492,095	2,461,136	1,247,261	3,042,264	3,907,553	3,112,065	5,076,387	36,459,310	58,798,071
		Unit Subtotal	3,492,095	2,461,136	1,247,261	3,042,264	3,907,553	3,112,065	5,076,387	36,459,310	58,798,071
1506	4420	Horizons West Transmission Sys	14,283,508	7,230,278	2,981,556	1,189,655	1,258,621	1,262,069	1,262,069	27,586	29,495,343
		Unit Subtotal	14,283,508	7,230,278	2,981,556	1,189,655	1,258,621	1,262,069	1,262,069	27,586	29,495,343
1508	4420	South Water Transmission Imp	19,879,269	681,830	0	0	0	0	0	0	20,561,100
		Unit Subtotal	19,879,269	681,830	0	0	0	0	0	0	20,561,100
1532	4420	W Reg Water Treat Fac Ph III	12,072,556	2,118,001	3,033,007	3,632,704	561,838	6,125,750	13,277,333	21,742,667	62,563,856
		Unit Subtotal	12,072,556	2,118,001	3,033,007	3,632,704	561,838	6,125,750	13,277,333	21,742,667	62,563,856

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water											
1533	4420	Water Renewal & Replacements	2,280,812	349,308	342,501	444,243	444,243	344,250	250,498	0	4,455,854
		Unit Subtotal	2,280,812	349,308	342,501	444,243	444,243	344,250	250,498	0	4,455,854
1544	4420	Water SCADA & Security Imp	2,208,451	8,075,383	4,738,611	4,437,749	4,195,902	3,004,110	2,504,110	698,630	29,862,947
	8192	Cypress Lk Wellfield/Oak Meadows AWS Divry Enhcmt	0	734,786	0	0	0	0	0	0	734,786
		Unit Subtotal	2,208,451	8,810,169	4,738,611	4,437,749	4,195,902	3,004,110	2,504,110	698,630	30,597,733
1550	4420	Alternate Regional Water Supply	5,879,484	10,958,637	10,233,940	14,333,940	32,282,067	37,165,751	34,577,260	90,589,512	236,020,591
		Unit Subtotal	5,879,484	10,958,637	10,233,940	14,333,940	32,282,067	37,165,751	34,577,260	90,589,512	236,020,591
1553	4420	Water Distribution Mods 2	892,053	1,188,773	203,918	5,392,104	3,974,841	3,558,333	1,584,722	0	16,794,745
	8193	Wekiwa Spgs Septic Tank Retrofit	219,732	83,270	0	0	0	0	0	0	303,002
		Unit Subtotal	1,111,786	1,272,043	203,918	5,392,104	3,974,841	3,558,333	1,584,722	0	17,097,747
1554	4420	Eastern Regional Wsf Phase 3	25,700,642	4,653,280	1,019,438	8,043,283	5,585,672	5,567,948	3,486,986	28,130,926	82,188,175
		Unit Subtotal	25,700,642	4,653,280	1,019,438	8,043,283	5,585,672	5,567,948	3,486,986	28,130,926	82,188,175
1557	4420	Southwest Water Supply Facility	23,272,483	1,063,058	1,892,973	3,028,612	3,115,131	1,379,740	10,412,032	29,671,446	73,835,475
		Unit Subtotal	23,272,483	1,063,058	1,892,973	3,028,612	3,115,131	1,379,740	10,412,032	29,671,446	73,835,475

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water											
1575	4420	Water Main Improvements	0	299,776	299,776	299,776	299,776	300,597	300,597	0	1,800,298
		Unit Subtotal	0	299,776	299,776	299,776	299,776	300,597	300,597	0	1,800,298
1576	4420	Cross Connection Control Backflow Devices	4,330,819	2,241,000	1,469,853	1,469,853	1,469,853	1,473,880	1,473,880	0	13,929,138
		Unit Subtotal	4,330,819	2,241,000	1,469,853	1,469,853	1,469,853	1,473,880	1,473,880	0	13,929,138
8630	5896	ARP1-WB Bithlo Rural Area Water	0	9,656,668	0	0	0	0	0	0	9,656,668
		Unit Subtotal	0	9,656,668	0	0	0	0	0	0	9,656,668
8633	5896	ARP1-WB Frankel Lk Downey Water Main Ext	0	753,000	0	0	0	0	0	0	753,000
		Unit Subtotal	0	753,000	0	0	0	0	0	0	753,000
		Water Subtotal	131,916,795	65,797,895	41,313,070	62,638,421	78,306,154	81,731,158	90,800,497	238,634,213	791,138,204
Water Reclamation											
1411	4420	South Svc Area Effluent Reuse	9,854,191	853,357	1,945,715	5,796,444	3,728,859	2,117,684	3,531,477	16,875,609	44,703,336
		Unit Subtotal	9,854,191	853,357	1,945,715	5,796,444	3,728,859	2,117,684	3,531,477	16,875,609	44,703,336
1416	4420	Pump Station Monitors CW	9,526,837	9,036,195	5,198,011	3,281,692	1,313,889	1,316,667	691,667	0	30,364,958
		Unit Subtotal	9,526,837	9,036,195	5,198,011	3,281,692	1,313,889	1,316,667	691,667	0	30,364,958

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water Reclamation											
1427	4420	Collect Rehab CW	515,646	65,000	5,012	1,601,667	3,143,056	3,151,667	1,403,611	0	9,885,659
		Unit Subtotal	515,646	65,000	5,012	1,601,667	3,143,056	3,151,667	1,403,611	0	9,885,659
1432	4420	Transp Reloc WW CW	1,755,529	7,435	0	0	0	0	0	0	1,762,963
		Unit Subtotal	1,755,529	7,435	0	0	0	0	0	0	1,762,963
1435	4420	NW Subreg PH III	10,134,630	2,009,918	4,132,828	13,102,524	11,253,160	2,004,137	1,273,808	9,559,987	53,470,993
		Unit Subtotal	10,134,630	2,009,918	4,132,828	13,102,524	11,253,160	2,004,137	1,273,808	9,559,987	53,470,993
1445	4420	SW Orange Effluent Disposal	13,662,957	2,798,350	1,434,295	1,556,956	1,556,956	1,556,956	1,556,956	0	24,123,426
		Unit Subtotal	13,662,957	2,798,350	1,434,295	1,556,956	1,556,956	1,556,956	1,556,956	0	24,123,426
1469	4420	Iron Bridge Interlocal Agreement	198,832	99,950	99,950	99,950	99,950	100,224	100,224	0	799,080
		Unit Subtotal	198,832	99,950	99,950	99,950	99,950	100,224	100,224	0	799,080
1483	4420	Eastern Wastewater Reuse	17,009,716	3,852,212	3,214,658	9,204,817	5,815,797	3,358,626	2,981,890	519,800	45,957,517
		Unit Subtotal	17,009,716	3,852,212	3,214,658	9,204,817	5,815,797	3,358,626	2,981,890	519,800	45,957,517
1500	4420	Collections Rehab	19,634,369	6,701,922	4,775,482	3,591,427	5,206,286	4,222,083	4,815,289	23,824,249	72,771,107
		Unit Subtotal	19,634,369	6,701,922	4,775,482	3,591,427	5,206,286	4,222,083	4,815,289	23,824,249	72,771,107

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water Reclamation											
1502	4420	Pumping Rehab II	2,918,510	2,353,684	1,972,884	1,611,811	2,190,258	1,002,740	0	0	12,049,888
		Unit Subtotal	2,918,510	2,353,684	1,972,884	1,611,811	2,190,258	1,002,740	0	0	12,049,888
1503	4420	Pumping Rehab III	11,518,120	6,982,653	4,382,926	2,977,044	1,685,503	882,796	758,311	6,664,161	35,851,514
		Unit Subtotal	11,518,120	6,982,653	4,382,926	2,977,044	1,685,503	882,796	758,311	6,664,161	35,851,514
1504	4420	Trans Related Wastewater	2,198,053	10,288,669	12,977,533	11,647,419	9,808,410	6,607,207	6,118,675	6,091,809	65,737,775
		Unit Subtotal	2,198,053	10,288,669	12,977,533	11,647,419	9,808,410	6,607,207	6,118,675	6,091,809	65,737,775
1505	4420	Septic Tank Retrofit	5,100,666	13,455,175	19,366,201	19,631,900	19,813,602	4,285,185	0	0	81,652,729
	5896	ARPA-WB Wkwa Spgs PH 2-6 & Pine Hills Retro	32,535	1	0	0	0	0	0	0	32,536
	8164	Wekiwa Springs Septic Tank Retrofit Ph 2-6	648,207	29,686,684	0	0	0	0	0	0	30,334,891
	8169	Pine Hills Nghbhd Improv. Distr. Septic to Sewer Retrofit	65,070	3,152,431	0	0	0	0	0	0	3,217,501
	8193	Wekiwa Spgs Septic Tank Retrofit	2,646,780	830,221	0	0	0	0	0	0	3,477,001
		Unit Subtotal	8,493,259	47,124,512	19,366,201	19,631,900	19,813,602	4,285,185	0	0	118,714,658
1507	4420	Horizons West Wastewater Sys	132,149,546	3,756,337	553,459	49,863	25,273	0	0	1,750,000	138,284,477
		Unit Subtotal	132,149,546	3,756,337	553,459	49,863	25,273	0	0	1,750,000	138,284,477

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water Reclamation											
1509	4420	Southern Wastewater Collect	51,678	294,017	1,370,982	3,109,517	2,214,728	2,028,250	1,402,042	1,000,000	11,471,214
		Unit Subtotal	51,678	294,017	1,370,982	3,109,517	2,214,728	2,028,250	1,402,042	1,000,000	11,471,214
1510	4420	Eastern Wastewater Collect	5,774,653	1,994,266	4,138,756	8,271,447	10,354,461	5,199,199	4,291,185	1,680,897	41,704,863
		Unit Subtotal	5,774,653	1,994,266	4,138,756	8,271,447	10,354,461	5,199,199	4,291,185	1,680,897	41,704,863
1536	4420	Capital Reuse Meter Install	1,612,118	989,261	1,161,692	1,162,165	1,162,165	1,165,349	1,165,349	4,949,014	13,367,113
		Unit Subtotal	1,612,118	989,261	1,161,692	1,162,165	1,162,165	1,165,349	1,165,349	4,949,014	13,367,113
1538	4420	Eastern Wtr Reclamation Exp	12,282,218	12,526,373	43,007,153	27,629,879	9,112,893	3,974,018	3,548,225	57,157,391	169,238,150
		Unit Subtotal	12,282,218	12,526,373	43,007,153	27,629,879	9,112,893	3,974,018	3,548,225	57,157,391	169,238,150
1539	4420	Force Main Rehab	18,950,908	17,964,780	10,596,309	15,439,828	17,591,530	9,654,156	5,271,729	12,658,435	108,127,674
	8164	Wekiwa Springs Septic Tank Retrofit Ph 2-6	43,363	3,748,500	0	0	0	0	0	0	3,791,863
	8169	Pine Hills Neighborhood Improvement District Septic to Sewer Retrofit Force Main Rehab	13,014	630,487	0	0	0	0	0	0	643,501
	8193	Wekiwa Spgs Septic Tank Retrofit	102,554	37,448	0	0	0	0	0	0	140,002
		Unit Subtotal	19,109,839	22,381,215	10,596,309	15,439,828	17,591,530	9,654,156	5,271,729	12,658,435	112,703,040
1542	4420	Southwest Svc Area Reuse	4,299,999	1,528,132	3,722,208	6,793,346	8,238,056	4,219,376	1,993,088	5,388,611	36,182,816
		Unit Subtotal	4,299,999	1,528,132	3,722,208	6,793,346	8,238,056	4,219,376	1,993,088	5,388,611	36,182,816

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water Reclamation											
1555	4420	South WRF Ph V	61,889,675	26,430,882	34,149,983	19,716,171	969,785	34,733,728	45,497,526	57,324,440	280,712,190
		Unit Subtotal	61,889,675	26,430,882	34,149,983	19,716,171	969,785	34,733,728	45,497,526	57,324,440	280,712,190
1559	4420	Pumping Rehab IV	21,434,317	18,743,412	12,957,373	11,739,764	12,301,047	14,042,083	13,746,422	47,534,456	152,498,874
5921		CDBG-Mitigation Program Pump Station 3000	0	2,726,000	0	0	0	0	0	0	2,726,000
8164		Wekiwa Springs Septic Tank Retrofit Ph 2-6	37,797	3,754,066	0	0	0	0	0	0	3,791,863
8169		Pine Hills Neighborhood Improvement District Septic to Sewer Retrofit Pumping Rehab IV	8,676	420,325	0	0	0	0	0	0	429,001
8193		Wekiwa Spgs Septic Tank Retrofit	330,304	49,698	0	0	0	0	0	0	380,002
		Unit Subtotal	21,811,094	25,693,501	12,957,373	11,739,764	12,301,047	14,042,083	13,746,422	47,534,456	159,825,740
1572	4420	Pump Station Improvements	5,434,706	5,644,282	2,558,283	2,298,283	2,298,283	2,304,579	2,304,579	6,998,606	29,841,600
		Unit Subtotal	5,434,706	5,644,282	2,558,283	2,298,283	2,298,283	2,304,579	2,304,579	6,998,606	29,841,600
1573	4420	Reclaimed Main Improvements	118,000	299,776	299,776	299,776	299,776	300,597	300,597	0	1,918,298
		Unit Subtotal	118,000	299,776	299,776	299,776	299,776	300,597	300,597	0	1,918,298
1574	4420	Force Main Improvements	3,374,763	798,477	699,477	699,477	699,477	701,394	701,394	0	7,674,460
		Unit Subtotal	3,374,763	798,477	699,477	699,477	699,477	701,394	701,394	0	7,674,460

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Proposed CIP - by Department / Division
FY 2024/25 - FY 2028/29

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 23-24	Proposed 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 Future	Total Project Cost
Utilities											
Water Reclamation											
1578	4420	Hamlin Water Reclamation Facility	457,016	1,392,239	1,941,116	1,387,879	5,230,839	21,038,321	21,038,321	17,789,831	70,275,562
Unit Subtotal			457,016	1,392,239	1,941,116	1,387,879	5,230,839	21,038,321	21,038,321	17,789,831	70,275,562
7443	8151	Wastewater Treatment Feasibility Analysis	400,106	99,896	0	0	0	0	0	0	500,002
Unit Subtotal			400,106	99,896	0	0	0	0	0	0	500,002
8665	5896	ARP-RR Wekiwa Septic to Sewer (6.1)	0	6,466,100	0	0	0	0	0	0	6,466,100
Unit Subtotal			0	6,466,100	0	0	0	0	0	0	6,466,100
8666	5896	ARP-RR Pine Hills Septic to Sewer (6.1)	0	1,546,510	0	0	0	0	0	0	1,546,510
Unit Subtotal			0	1,546,510	0	0	0	0	0	0	1,546,510
8689	8164	Wekiwa Springs Septic Tank Retrofit Ph 2-6	0	1,227,556	0	0	0	0	0	0	1,227,556
Unit Subtotal			0	1,227,556	0	0	0	0	0	0	1,227,556
Water Reclamation Subtotal			376,186,063	205,242,677	176,662,062	172,701,046	136,114,039	129,967,022	124,492,365	277,767,296	1,599,132,565
UTILITIES SUBTOTAL:			595,046,547	313,861,839	260,423,394	275,263,738	249,290,225	229,617,439	291,704,278	698,809,787	2,914,017,239
GRAND TOTAL:			1,178,208,903	1,577,007,932	882,991,850	1,078,096,691	952,507,553	605,857,994	542,539,427	1,352,189,787	8,169,400,124

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