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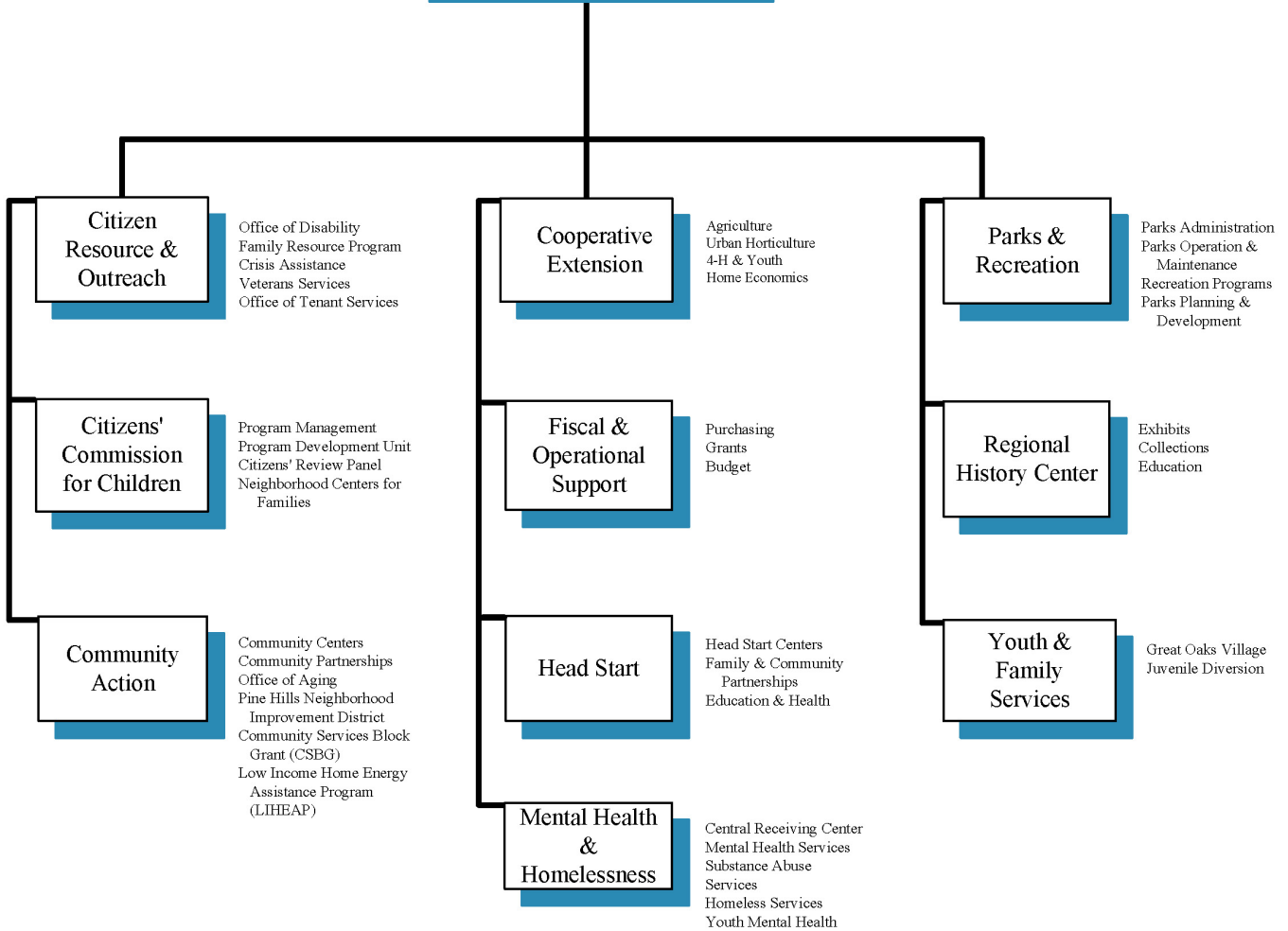
COMMUNITY & FAMILY SERVICES DEPARTMENT

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COMMUNITY & FAMILY SERVICES

Administration



Department: Community & Family Services

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 57,966,184	\$ 83,203,585	\$ 83,621,949	0.5 %
Operating Expenditures	60,410,666	71,156,336	62,047,591	(12.8)%
Capital Outlay	1,717,359	7,696,640	3,964,704	(48.5)%
Total Operating	\$ 120,094,209	\$ 162,056,561	\$ 149,634,244	(7.7)%
Capital Improvements	\$ 15,810,347	\$ 124,848,351	\$ 43,288,547	(65.3)%
Debt Service	83,695	124,976	86,446	(30.8)%
Grants	49,502,124	93,320,191	68,347,982	(26.8)%
Reserves	0	7,335,807	39,617,964	440.1 %
Other	2,019,368	4,666,272	2,333,136	(50.0)%
Total Non-Operating	\$ 67,415,534	\$ 230,295,597	\$ 153,674,075	(33.3)%
Department Total	\$ 187,509,743	\$ 392,352,158	\$ 303,308,319	(22.7)%

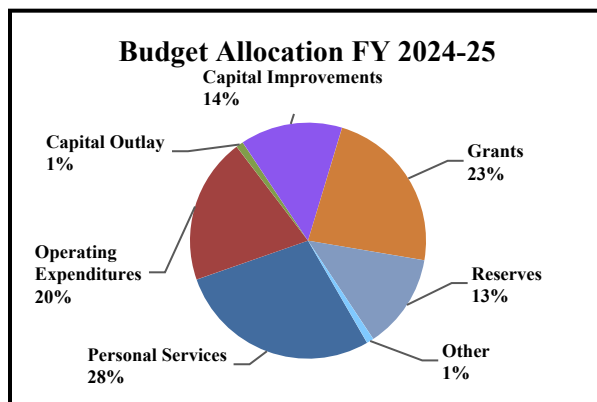
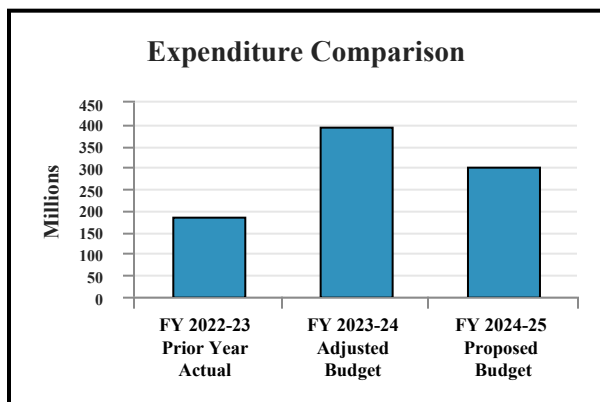
Expenditures by Division / Program	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
Citizen Resource & Outreach	\$ 11,466,742	\$ 13,238,583	\$ 7,915,403	(40.2)%
Citizens' Commission for Children	36,422,292	64,167,313	41,283,306	(35.7)%
Community Action	14,930,416	28,751,245	20,458,558	(28.8)%
Cooperative Extension Services	1,416,570	1,674,844	3,939,353	135.2 %
Fiscal & Operational Support	3,200,005	4,971,452	5,346,882	7.6 %
Head Start	20,585,670	27,599,055	24,308,115	(11.9)%
Mental Health & Homelessness	20,674,699	41,168,577	39,373,262	(4.4)%
Parks & Recreation	59,256,624	172,093,877	131,170,706	(23.8)%
Regional History Center	2,821,196	8,789,145	4,066,000	(53.7)%
Youth and Family Services	16,735,528	29,898,067	25,446,734	(14.9)%
Department Total	\$ 187,509,743	\$ 392,352,158	\$ 303,308,319	(22.7)%

Funding Source Summary	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
Special Revenue Funds	\$ 100,390,377	\$ 177,062,253	\$ 131,860,318	(25.5)%
General Fund and Sub Funds	79,523,167	144,153,365	123,294,136	(14.5)%
Capital Construction Funds	7,596,199	71,136,540	48,153,865	(32.3)%
Department Total	\$ 187,509,743	\$ 392,352,158	\$ 303,308,319	(22.7)%

Authorized Positions	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	974	974	995	2.2 %

Community and Family Services

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2024-25 personal services budget includes a 4.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions are increasing from \$17,850 to \$19,000 per employee to cover medical cost increases. The department’s net position change is an increase of 21; a Senior Contract Administrator to ensure program accountability, developing contracts, conducting community engagements and monitoring funding according to county’s contract; Project Coordinator and Special Events Coordinator positions to create and coordinate special events, coordinate holiday activities and community events, participate in community outreach events and manage rentals; a Research Statistician to assist with all statistical information concerning the department. The remainder of the positions will provide support to the Cooperative Extensions Services Division due to workload increases and the Parks & Recreation Division due to the opening of Tangelo Park and Horizon West. In addition, four (4) Tenant Services positions are transferring in from the Planning, Environmental and Development Services Department.

17 New Positions FY 2024-25

- 1 - Senior Contract Administrator, Citizens’ Commissioner for Children
- 4 - Project Coordinator, Community Action
- 4 - Special Events Coordinator, Community Action
- 1 - Administrative Specialist, Cooperative Extensions Services
- 1 - Research Statistician, Fiscal & Operational Support
- 2 - Recreation Specialist, Parks & Recreation
- 1 - Site Supervisor III, Parks & Recreation
- 1 - Site Supervisor I, Parks & Recreation
- 2 - Recreation Leader, Parks & Recreation

Operating Expenses – The FY 2024-25 operating expenses budget is decreasing by 12.8% or \$9.1 million from the current FY 2023-24 budget. The FY 2024-25 budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted and is the primary reason for the reduction. The Senior Climate Efficiency Program a program to help low income seniors (60+) with air conditioner replacement, service, or system upgrades is staying status quo at \$500,000, plus there is \$370,000 from a federal grant, providing a total budget of \$870,000 for the program. The required Department of Juvenile Justice (DJJ) payments are budgeted at \$5.2 million, which is unchanged from the current FY 2023-24 budget. Also, included in the budget is \$2.0 million to continue implementing the Citizens Safety Task Force recommendations.

Capital Outlay – The FY 2024-25 capital outlay budget is decreasing by 48.5% or \$3.7 million from the current FY 2023-24 budget. The reduction is primarily due to one-time purchases of buildings, structures and facilities other than buildings, and equipment in Citizens’ Commissioner for Children, Cooperative Extension, and Parks and Recreation divisions. The rolling stock budget includes funding for two (2) replacement vehicles for the Youth and Family Services Division, and six (6) replacement vehicles and two (2) new vehicles for the Parks and Recreation Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2024-25 capital improvement budget is decreasing by 65.3% or \$81.6 million from the current FY 2023-24 budget. The majority of the decrease is due to the timing of re-budgets for capital projects from the current FY 2023-24 budget. The budget includes funding for the following new projects: John Bridges Playground, Waterleigh Park (South), Silverleaf Park, and Regional History Center Security Camera Upgrade. In addition, funding is included for the continuation of the following projects: CCC Bithlo NCF Building, John Bridges Community Center, Tangelo Park Community Center, Community Center Security Upgrades, Multi-Cultural Community Center Phase IV (Senior Center), Cooperative Extension Office Renovation, JAC Security CIP, Shingle Creek Trail, Horizon West Regional Park, Barber Park (Recreation Center), Lake Apopka Loop Connector Trail, Morgran Community Park, Lake Ellenor Community Park, and other parks construction, maintenance, renovations and additional amenities. Please refer to the detailed Capital Improvement Program section of this document for a complete listing of projects for the department.

Debt Service – The FY 2024-25 debt service budget is decreasing by 30.8% or \$38,530 from the current FY 2023-24 budget for capital leases principal and interest payments in the Head Start and Regional History Center Divisions.

Grants – The FY 2024-25 grants budget is decreasing by 26.8% or \$25.0 million from the current FY 2023-24 budget. The FY 2024-25 budget does not reflect carryover grant funds, which were recognized after the budget was adopted. County grants are awarded to outside agencies to provide services that help meet the needs of Orange County citizens and their families. Below is a list of programs and agencies that are budgeted to receive funding.

Citizens Review Panel (CRP): The CRP is responsible for making funding recommendations for the allocation of Orange County human services dollars. The CRP board consists of 20 county volunteers. The CRP volunteers attend agency site visits, which include program and budget reviews. Once this process is complete, the CRP funding recommendations are submitted to the Board of County Commissioners for final action. The budget for FY 2024-25 is \$4.36 million, a 3.8% increase over the prior year adopted budget, which includes \$260,115 for contractual services and \$4.1 million in grants.

	FY 2024-25
Aspire Health Partners, Inc.	\$ 512,180
Center for Independent Living in Central Florida, Inc.	79,568
Coalition for the Homeless, Inc. (Homeless Initiative)	626,553
Community Coordinated Care for Children, Inc.	224,659
Easter Seals Florida, Inc.	175,000
Goodwill Industries of Central Florida, Inc.	125,591
Harbor House of Central Florida, Inc. (Homeless Initiative)	259,574
Heart of Florida United Way, Inc.	205,561
LifeStream Behavioral Center (Homeless Initiative)	487,231
Lighthouse of Central Florida	79,568
Orlando Health, Inc.	95,739
Pathways Drop-In Center, Inc.	120,600
Second Harvest Food Bank of Central Florida, Inc.	57,980
Seniors First, Inc.	391,445
Specialized Treatment & Education Prevention Services, Inc.	31,907
Stand Up Survivor	75,000
The Salvation Army – A Georgia Corporation	75,000
UCP of Central Florida Supportive Counseling	125,000
Volunteer for Community Impact, Inc.	55,729
Wake Up Mentoring	50,000
Zebra Coalition, Inc.	75,000
TBD	171,474
Total	\$ 4,100,359

CRP Small Grants: The CRP Small Grants Program helps bring critically-needed services to the citizens of the community by providing funding to small non-profit human service agencies that have operated in Orange County for at least one (1) year and have total budgets of no more than \$300,000. The CRP Small Grants Program budget for FY 2024-25 is \$257,500, remaining status quo over the prior year adopted budget.

	<u>FY 2024-25</u>
Cornerstone Connections	52,500
Stop The Violence and Embrace Inc.	55,000
TBD	150,000
Total	<u>\$ 257,500</u>

Neighborhood Center for Families (NCFs): A collaborative effort with partners providing holistic, family-focused services to children within the context of the family. Programs and services are directed toward measurable outcomes and utilize best practices. This system of support emphasizes prevention and early intervention. The NCF budget for FY 2024-25 is \$7.5 million a 5.0% increase over the prior year adopted budget.

	<u>FY 2024-25</u>
Adult Literacy League	\$ 54,616
Aspire Health Partners, Inc.	\$ 1,153,598
Boys & Girls Clubs of Central Florida	612,865
Christian Services Center of Central Florida	51,250
Community Coordinated Care for Children, Inc.	3,198,890
Devereaux Foundation	389,335
Every Kid Outreach	32,573
Friends of Children and Families, Inc.	74,252
Goodwill Industries of Central Florida	589,104
Orange County Health Department	379,963
Orange County Public Schools	99,785
Redeeming Light Community Services	63,188
Seniors First, Inc.	94,986
Volunteer for Community Impact, Inc.	13,260
TBD	705,429
Total	<u>\$ 7,513,094</u>

After School/Summer Programs: Provides Orange County school children with a safe haven that includes educational and recreational alternatives in their daily lives. The After School/Summer Program budget for FY 2024-25 is \$3.8 million a 3.1% increase over the prior year adopted budget.

	<u>FY 2024-25</u>
Boys & Girls Clubs of Central Florida	\$ 1,879,410
YMCA	1,879,410
Total	<u>\$ 3,758,820</u>

Healthy Start Initiative: The state’s most comprehensive maternal and infant health care program. Its mission is to improve maternal and child health in Orange County through community partnerships. Services for new mothers and infants include: breastfeeding support, family planning counseling, nutrition education, baby care instructions, and parenting classes. The FY 2024-25 budget is \$44,355 a 1.0% increase over the prior year adopted budget.

Compact Orlando/Orange: Provides Jones High School students with mentoring and tutoring services to raise reading and test-taking abilities in regards to the Florida Standards Assessment (FSA). The FY 2024-25 budget is \$50,452 a 3.0% increase over the prior year adopted budget.

Harbor House: Provides shelter nights for victims of domestic violence and their children. The FY 2024-25 budget is \$315,139 a 3.0% increase over the prior year adopted budget.

Victim Service Center: Provides information and assistance to victims of crime and enhances community awareness of the impact of crimes on victims. The FY 2024-25 budget is \$318,471 a 3.0% increase over the prior year adopted budget.

Embrace Families: Provides residential group care pass-through under the terms of a contract with the Department of Children and Families. The FY 2024-25 budget is \$60,000, remaining status quo over the prior year adopted budget.

Children Services Program: Provides additional \$24.1 million for children services in the area of Early Childhood Education & Care, Homeless Prevention, Youth Mental & Physical Health, and Juvenile Prevention/Diversion. The FY 2024-25 grants budget is \$20.5 million, which includes \$2.0 million of rollover projections from FY 2024-25. The remaining \$3.6 million is included in the Community and Family Services personal services and operating expenses budget to provide internal funding for some of the children services programs that will be performed directly by Orange County Government.

Homelessness Services: \$10 million has been included in the budget to provide additional support for homelessness. Services are currently being evaluated and specific allocation of the funding will be presented to the Board of County Commissioners at a later point in time.

Homelessness Initiative: Funding goes towards homeless drop-in services, diversion resources for shelters, permanent supportive housing, bridge housing and rapid re-housing for Orange County families, and support services for permanent supportive housing for Orange County chronically homeless individuals. The FY 2024-25 budget is \$5.6 million.

Behavioral and Mental Health: Provides additional \$10.0 million, which includes \$9.1 million in grants and \$895,378 in operating residential treatment, for Mental and Behavior Health to help bridge the \$49 million gap funding identified by the Heart of Florida United Way report presented to the Board of County Commissioner on February 22, 2022. Funding will go toward implementing the recommendations presented under the focus areas in the report that include: integrated and coordinated mental and behavioral health care delivery; mental health promotion; qualified and available workforce; and, mental and behavioral health finances.

Mental Health: Provides mental health services for adults, children, adolescents, and young adults, as well as substance abuse services through a network of providers/partners. The FY 2024-25 budget is \$10.4 million, which includes \$1.3 million for Wraparound Orange services; \$961,339 for Mobile Crisis; \$287,515 for Criminal Justice Reinvestment Drop-in; \$6.5 million for adult public mental health substance abuse crisis services and residential services; \$400,677 for the Youth Mental Health Commission breakthrough project with Rise Community Solutions; \$668,182 for Functional Family Therapy; and, \$162,220 for Mental Health Association of Central Florida. In addition, \$61,285 is budgeted for the Orlando United Assistance Center to continue the agreement that is in place to support the LGBT-Center's continued operation.

Reserves – The FY 2024-25 reserves budget of \$39.6 million includes funding for the Parks and Recreation Division, which includes \$21.3 million in the Parks Fund and \$18.3 million in the Parks and Recreation Impact Fees Fund.

Other – The FY 2024-25 other budget includes an interfund transfer of \$2.3 million from the Emergency Shelter grant to the General Fund for costs related to Great Oaks Village.

FUNDING SOURCE HIGHLIGHTS

The FY 2024-25 budget for the Community & Family Services Department includes funds from the General Fund, various grants, Special Revenue Funds, and the Children and Family Services Board. The Special Revenue Funds is decreasing by 25.5% or \$45.2 million due to the timing in which grants are awarded. Most state grants are received on July 1. Remaining balances in these grants are rolled over to the following fiscal year after the budget is adopted.

Beginning in FY 1997-98, the Orange County Board of County Commissioners (BCC) earmarked a portion of the countywide ad valorem tax millage to provide dedicated funding for county parks and recreation programs. Other funding sources for Orange County parks include public service tax, park entrance fees, park user fees, park concession revenues, and other park charges.

Parks Impact Fee – Effective March 10, 2006, the BCC approved the Parks & Recreation Impact Fee. The BCC determined that impact fees provide a reasonable method of regulating new residential development in the unincorporated area to ensure that such new development pays a portion of the capital cost of parks and recreation facilities necessary to accommodate such new development. The capital improvements funded by parks impact fees shall provide parks and recreation facilities to new residential development within the unincorporated area. Impact fees are assessed on new residential housing and the number of building permits for new homes has increased in the past year. It is anticipated that collections for FY 2024-25 will be approximately \$7.9 million compared to \$7.6 million budgeted in current FY 2023-24.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Division: Citizen Resource & Outreach

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 2,796,019	\$ 4,600,505	\$ 4,498,126	(2.2)%
Operating Expenditures	8,670,724	8,629,113	3,407,913	(60.5)%
Capital Outlay	0	8,965	9,364	4.5 %
Total Operating	\$ 11,466,742	\$ 13,238,583	\$ 7,915,403	(40.2)%
Total	\$ 11,466,742	\$ 13,238,583	\$ 7,915,403	(40.2)%
Authorized Positions	\$ 49	49	52	6.1 %

Division: Citizens' Commission for Children

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 1,687,464	\$ 2,192,876	\$ 2,335,321	6.5 %
Operating Expenditures	780,421	1,785,089	1,646,939	(7.7)%
Capital Outlay	7,550	45,400	14,000	(69.2)%
Total Operating	\$ 2,475,435	\$ 4,023,365	\$ 3,996,260	(0.7)%
Capital Improvements	\$ 78,663	\$ 1,840,674	\$ 1,500,000	(18.5)%
Grants	33,868,194	58,303,274	35,787,046	(38.6)%
Total Non-Operating	\$ 33,946,857	\$ 60,143,948	\$ 37,287,046	(38.0)%
Total	\$ 36,422,292	\$ 64,167,313	\$ 41,283,306	(35.7)%
Authorized Positions	22	22	23	4.5 %

Division: Community Action

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 3,974,878	\$ 7,095,369	\$ 6,847,894	(3.5)%
Operating Expenditures	10,253,252	10,784,107	6,024,817	(44.1)%
Capital Outlay	68,258	88,332	75,800	(14.2)%
Total Operating	\$ 14,296,388	\$ 17,967,808	\$ 12,948,511	(27.9)%
Capital Improvements	\$ 633,778	\$ 10,783,437	\$ 7,510,047	(30.4)%
Total Non-Operating	\$ 634,028	\$ 10,783,437	\$ 7,510,047	(30.4)%
Total	\$ 14,930,416	\$ 28,751,245	\$ 20,458,558	(28.8)%
Authorized Positions	70	70	78	11.4 %

Division: Cooperative Extension Services

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 755,016	\$ 778,562	\$ 878,178	12.8 %
Operating Expenditures	544,977	769,193	828,532	7.7 %
Capital Outlay	91,667	32,000	32,643	2.0 %
Total Operating	\$ 1,391,659	\$ 1,579,755	\$ 1,739,353	10.1 %
Capital Improvements	\$ 24,911	\$ 95,089	\$ 2,200,000	2213.6 %
Total Non-Operating	\$ 24,911	\$ 95,089	\$ 2,200,000	2213.6 %
Total	\$ 1,416,570	\$ 1,674,844	\$ 3,939,353	135.2 %
Authorized Positions	22	11	12	9.1 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 2,192,912	\$ 2,842,758	\$ 3,285,090	15.6 %
Operating Expenditures	153,833	269,561	280,797	4.2 %
Capital Outlay	0	3,500	9,000	157.1 %
Total Operating	\$ 2,346,745	\$ 3,115,819	\$ 3,574,887	14.7 %
Total	\$ 3,200,005	\$ 4,971,452	\$ 5,346,882	7.6 %
Authorized Positions	25	25	27	8.0 %

Division: Head Start

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 16,454,492	\$ 22,115,256	\$ 21,304,635	(3.7)%
Operating Expenditures	3,797,086	4,955,486	3,003,430	(39.4)%
Capital Outlay	334,091	515,363	0	(100.0)%
Total Operating	\$ 20,585,670	\$ 27,586,105	\$ 24,308,065	(11.9)%
Debt Service	\$ 0	\$ 12,850	\$ 0	(100.0)%
Grants	0	100	50	(50.0)%
Total Non-Operating	\$ 0	\$ 12,950	\$ 50	(99.6)%
Total	\$ 20,585,670	\$ 27,599,055	\$ 24,308,115	(11.9)%
Authorized Positions	299	306	306	0.0 %

Division: Mental Health & Homelessness

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 1,268,162	\$ 1,666,956	\$ 1,733,465	4.0 %
Operating Expenditures	5,538,935	7,211,044	7,660,906	6.2 %
Capital Outlay	4,950	0	0	0.0 %
Total Operating	\$ 6,812,047	\$ 8,878,000	\$ 9,394,371	5.8 %
Grants	\$ 13,862,652	\$ 32,290,577	\$ 29,978,891	(7.2)%
Total Non-Operating	\$ 13,862,652	\$ 32,290,577	\$ 29,978,891	(7.2)%
Total	\$ 20,674,699	\$ 41,168,577	\$ 39,373,262	(4.4)%
Authorized Positions	15	15	15	0.0 %

Division: Parks & Recreation

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 19,308,893	\$ 25,321,345	\$ 27,228,632	7.5 %
Operating Expenditures	24,069,528	26,231,878	29,137,383	11.1 %
Capital Outlay	1,075,143	4,090,927	3,654,227	(10.7)%
Total Operating	\$ 44,453,563	\$ 55,644,150	\$ 60,020,242	7.9 %
Capital Improvements	\$ 14,803,061	\$ 109,113,920	\$ 31,532,500	(71.1)%
Reserves	0	7,335,807	39,617,964	440.1 %
Total Non-Operating	\$ 14,803,061	\$ 116,449,727	\$ 71,150,464	(38.9)%
Total	\$ 59,256,624	\$ 172,093,877	\$ 131,170,706	(23.8)%
Authorized Positions	300	304	310	2.0 %

Division: Regional History Center

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 1,437,686	\$ 1,908,400	\$ 2,023,921	6.1 %
Operating Expenditures	1,222,960	1,766,025	1,435,058	(18.7)%
Capital Outlay	76,854	2,752,594	54,575	(98.0)%
Total Operating	\$ 2,737,501	\$ 6,427,019	\$ 3,513,554	(45.3)%
Capital Improvements	\$ 0	\$ 2,250,000	\$ 466,000	(79.3)%
Debt Service	83,695	112,126	86,446	(22.9)%
Total Non-Operating	\$ 83,695	\$ 2,362,126	\$ 552,446	(76.6)%
Total	\$ 2,821,196	\$ 8,789,145	\$ 4,066,000	(53.7)%
Authorized Positions	19	19	19	0.0 %

Division: Youth and Family Services

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Personal Services	\$ 8,090,661	\$ 14,681,558	\$ 13,486,687	(8.1)%
Operating Expenditures	5,378,950	8,754,840	8,621,816	(1.5)%
Capital Outlay	58,847	159,559	115,095	(27.9)%
Total Operating	\$ 13,528,458	\$ 23,595,957	\$ 22,223,598	(5.8)%
Capital Improvements	\$ 269,933	\$ 765,231	\$ 80,000	(89.5)%
Grants	917,768	870,607	810,000	(7.0)%
Other	2,019,368	4,666,272	2,333,136	(50.0)%
Total Non-Operating	\$ 3,207,069	\$ 6,302,110	\$ 3,223,136	(48.9)%
Total	\$ 16,735,527	\$ 29,898,067	\$ 25,446,734	(14.9)%
Authorized Positions	153	153	153	0.0 %



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											
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
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

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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											
COM 1	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
		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 a	1023	INVEST - Dist 1 Dr. Phillips Ballfields	434,538	115,463	0	0	0	0	0	0	550,001
	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 a	1265	Grow Community Park	0	750,000	0	0	0	0	0	0	750,000
		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
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 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
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

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Proposed CIP - by Department / Division
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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											
2119	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	Legacy - Pine Hills Trail	0	2,110,320	0	0	0	0	0	0	2,110,320
	7540	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
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

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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											
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
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

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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											
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
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

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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											
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
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

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Proposed CIP - by Department / Division
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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											
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
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

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Proposed CIP - by Department / Division
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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											
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
PK10	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
PK11	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
		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											
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
HIS1	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
		Regional History Center Subtotal	0	2,250,000	466,000	0	0	0	0	3,750,000	6,466,000

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Proposed CIP - by Department / Division
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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

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