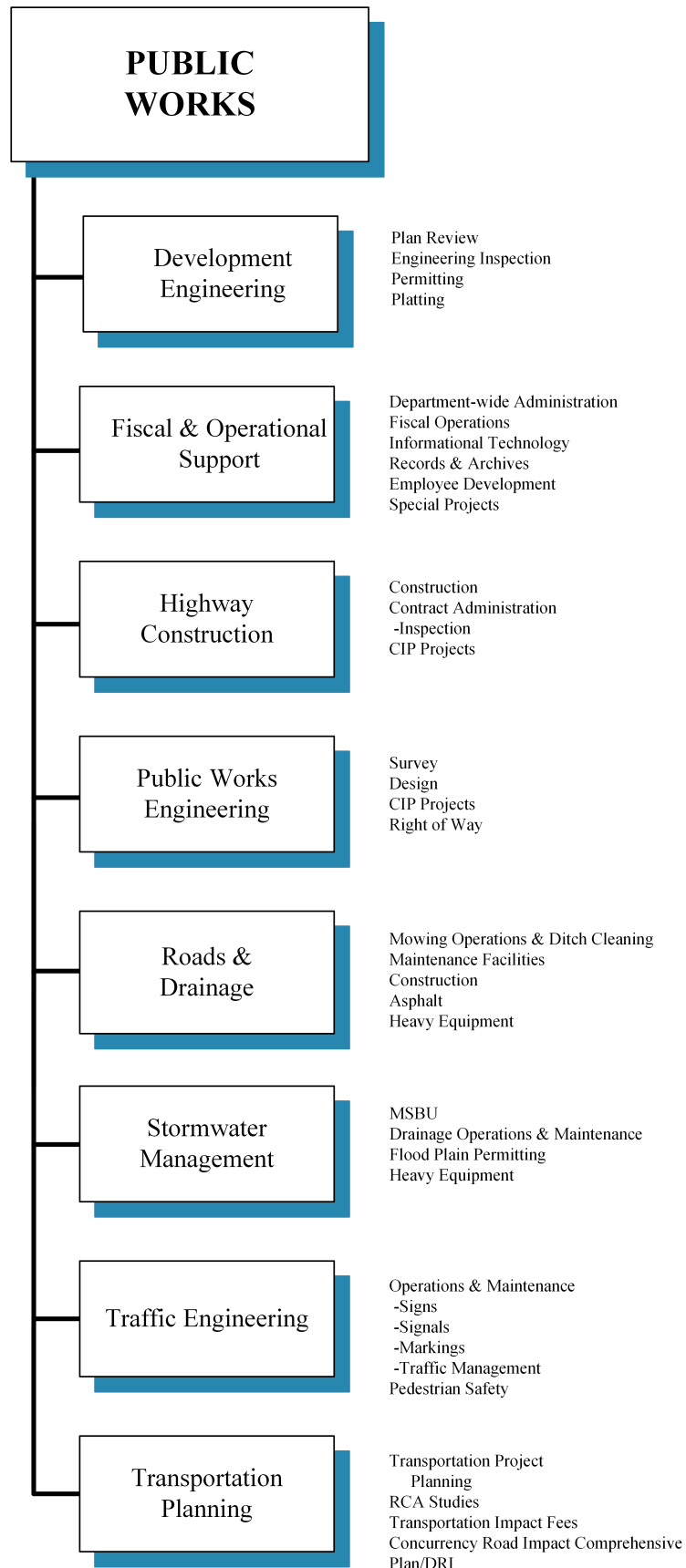


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PUBLIC WORKS DEPARTMENT

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Department: Public Works

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 44,862,041	\$ 56,705,273	\$ 60,243,903	6.2 %
Operating Expenditures	97,253,235	143,914,249	121,625,245	(15.5)%
Capital Outlay	4,284,123	12,016,327	7,870,467	(34.5)%
Total Operating	\$ 146,399,399	\$ 212,635,849	\$ 189,739,615	(10.8)%
Capital Improvements	\$ 180,084,597	\$ 420,076,569	\$ 274,414,571	(34.7)%
Grants	116,908	140,000	140,000	0.0 %
Reserves	0	231,049,142	175,433,632	(24.1)%
Other	211,476	220,000	950,825	332.2 %
Total Non-Operating	\$ 180,412,981	\$ 651,485,711	\$ 450,939,028	(30.8)%
Department Total	\$ 326,812,380	\$ 864,121,560	\$ 640,678,643	(25.9)%

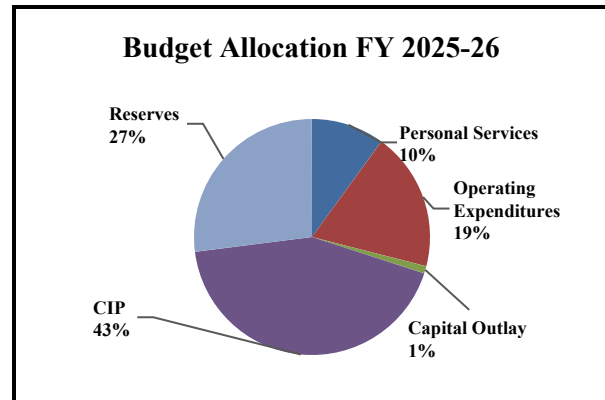
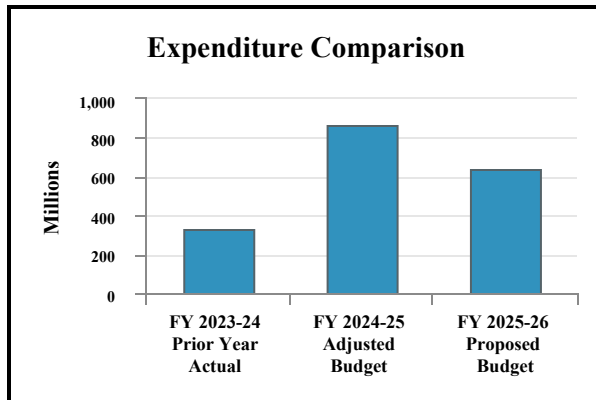
Expenditures by Division / Program				
Development Engineering	\$ 5,594,815	\$ 6,251,441	\$ 7,092,186	13.4 %
Fiscal & Operational Support	15,336,097	29,069,716	20,234,233	(30.4)%
Highway Construction	3,222,549	4,039,261	4,455,464	10.3 %
Public Works Engineering	78,372,821	309,108,967	197,330,623	(36.2)%
Public Works Reserves & Refunds	5,264,829	237,772,142	181,933,632	(23.5)%
Public Works Stormwater Mgt.	42,821,327	51,770,186	35,028,997	(32.3)%
Roads & Drainage	141,440,282	163,449,220	146,405,361	(10.4)%
Traffic Engineering	27,055,113	52,934,516	38,185,032	(27.9)%
Transportation Planning	7,704,546	9,726,111	10,013,115	3.0 %
Department Total	\$ 326,812,380	\$ 864,121,560	\$ 640,678,643	(25.9)%

Funding Source Summary				
Special Revenue Funds	\$ 264,944,093	\$ 533,332,869	\$ 354,936,759	(33.4)%
Capital Construction Funds	61,868,287	330,788,691	285,741,884	(13.6)%
Department Total	\$ 326,812,380	\$ 864,121,560	\$ 640,678,643	(25.9)%

Authorized Positions	574	577	577	0.0 %
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Public Works

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2025-26 personal services budget includes a 5.0% increase for non-bargaining employees. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions remains status quo at \$19,000 per employee to cover medical costs. The department’s authorized position count remains unchanged.

Operating Expenses – The FY 2025-26 operating expenses budget is decreasing by 15.5% or \$22.3 million from the current FY 2024-25 budget. A total of \$63.2 million is included under Roads and Drainage Division for maintenance of roadway systems, which contains funding for maintenance of new roadways, street sweeping, tree trimming, landscape maintenance, right-of-way mowing maintenance, curb repairs, and other roadway costs to maintain a total of 5,952 road lane miles in Orange County. Public Works Engineering is budgeting \$2.4 million to conduct one (1) roadway study for Schofield Road - Orange County Line to CR 545/Avalon Road for 1.13 miles. Also, included is the continuation of \$3.0 million to the LYNX Shelters and Transit Centers, as part of the \$100 million Accelerated Transportation Safety Program. Additionally, \$10.6 million is budgeted under Employment Agency and Contract Services to assist with department wide operations and ongoing support for countywide programs, such as the Red Light Camera program, General Engineer Consulting Services and multiple agency agreements. Due to significant cost increases in the construction market with substantial impacts with materials and supplies and contract maintenance fees, the total operating budget of \$121.6 million reduces the Public Works department’s ability to maintain current levels of service, from the current FY 2024-25 standard, which will cause delays in life-cycle replacements in areas such as lane resurfacing and roadway and landscaping maintenance.

Capital Outlay – The FY 2025-26 capital outlay budget is decreasing by 34.5% or \$4.1 million from the current FY 2024-25 budget. The budget fluctuates each year based upon equipment needs, primarily to replace heavy equipment and rolling stock under the Roads and Drainage Division and Stormwater Management Division. Items included in this budget are a 10-wheel dump, aerial lift, claw truck, concrete truck, menzi chipper, sweeper truck, a tractor, and mowers. The FY 2025-26 budget includes funding for 29 vehicles: eight (8) replacement and two (2) new vehicles in Stormwater Management Division, three (3) replacement vehicles in Highway Construction Division, three (3) replacement vehicles in Development Engineering Division, seven (7) replacement and three (3) new vehicles in Roads & Drainage Division and two (2) replacement and one (1) new vehicle in Traffic Engineering Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2025-26 capital improvements budget is decreasing by 34.7% or \$145.7 million from the current FY 2024-25 budget primarily due to the timing of project schedules. Included in the budget is \$184.3 million for the Roadway Program under the Public Works Engineering Division, which includes new roads, sidewalks, intersections, lighting and pedestrian safety projects, \$54.5 million for Roads & Drainage Division, which includes \$42.9 million for resurfacing of existing roadways, drainage, railroad crossing replacements, and maintenance yards improvements, \$13.6 million for New and Rehab of Stormwater under the Stormwater Division, and \$22.0 million for Traffic Engineering Division, which includes signals, signage, and safety projects. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Grant – The FY 2025-26 grant budget is staying status quo at \$140,000 and includes funding for the Bike Walk Central Florida for pedestrian safety initiatives at \$100,000. Also, included in this funding is a contribution to the Walk-Ride-Thrive at \$40,000.

Reserves – The FY 2025-26 reserves budget is decreasing by 24.1% or \$55.6 million from the current FY 2024-25 levels. The majority of the Public Works reserves reside in the Transportation Impact Fee funds. Public Works continues to draw down these reserves to construct new and widened roadways, due to funding deficiencies on necessary operating and capital improvement programs.

Other – The FY 2025-26 other category budget is increasing by 332.2% or \$730,825 and includes a \$220,000 interfund transfer from the Transportation Trust Fund to the Apopka Vineland Landscaping MSTU to fund maintenance activities, which is remaining status quo from the current FY 2024-25 budget. The \$730,825 in budget increases are from transferring partial funding from the Horizon West Villages Adequate Public Facility under the funds for Lakeside Village and Village H to the new funds for Town Center in the amount of \$508,726 and Village F in the amount of \$222,099.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding sources for the Public Works budget comes from Orange County's portion of State Sales Tax Revenue, which is approximately 51% of the budget. There remaining sources of revenue consist of Gas Taxes 14%, County Capital Ad Valorem 14%, Impact Fees 8%, I-Drive CRA 8%, and other misc revenues 5%. Funding for Public Works transportation continues to be a challenge with limited increases in dedicated transportation revenue sources and the lack of available funding from State Sales Tax revenue to use toward transportation operations and capital.

Division: Development Engineering

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 5,145,516	\$ 5,334,810	\$ 6,300,262	18.1 %
Operating Expenditures	306,117	484,103	479,924	(0.9)%
Capital Outlay	143,181	432,528	312,000	(27.9)%
Total Operating	\$ 5,594,815	\$ 6,251,441	\$ 7,092,186	13.4 %
Total	\$ 5,594,815	\$ 6,251,441	\$ 7,092,186	13.4 %
Authorized Positions	44	48	48	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 4,083,150	\$ 5,345,763	\$ 5,489,024	2.7 %
Operating Expenditures	10,956,547	20,315,677	14,221,196	(30.0)%
Capital Outlay	84,925	609,271	304,013	(50.1)%
Total Operating	\$ 15,124,622	\$ 26,270,711	\$ 20,014,233	(23.8)%
Other	\$ 211,476	\$ 220,000	\$ 220,000	0.0 %
Total Non-Operating	\$ 211,476	\$ 2,799,005	\$ 220,000	(92.1)%
Total	\$ 15,336,098	\$ 29,069,716	\$ 20,234,233	(30.4)%
Authorized Positions	37	39	39	0.0 %

Division: Highway Construction

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,717,147	\$ 3,198,256	\$ 3,562,982	11.4 %
Operating Expenditures	414,146	566,940	696,945	22.9 %
Capital Outlay	91,256	274,065	195,537	(28.7)%
Total Operating	\$ 3,222,549	\$ 4,039,261	\$ 4,455,464	10.3 %
Total	\$ 3,222,549	\$ 4,039,261	\$ 4,455,464	10.3 %
Authorized Positions	28	29	29	0.0 %

Division: Public Works Engineering

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 4,614,012	\$ 5,056,894	\$ 5,285,716	4.5 %
Operating Expenditures	823,196	9,169,174	7,595,291	(17.2)%
Capital Outlay	0	64,300	137,737	114.2 %
Total Operating	\$ 5,437,208	\$ 14,290,368	\$ 13,018,744	(8.9)%
Capital Improvements	\$ 72,935,613	\$ 294,818,599	\$ 184,311,879	(37.5)%
Total Non-Operating	\$ 72,935,613	\$ 294,818,599	\$ 184,311,879	(37.5)%
Total	\$ 78,372,821	\$ 309,108,967	\$ 197,330,623	(36.2)%

Authorized Positions	41	41	41	0.0 %
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Division: Public Works Reserves & Refunds

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Operating Expenditures	\$ 5,264,829	\$ 6,723,000	\$ 6,500,000	(3.3)%
Total Operating	\$ 5,264,829	\$ 6,723,000	\$ 6,500,000	(3.3)%
Reserves	\$ 0	\$ 231,049,142	\$ 175,433,632	(24.1)%
Total Non-Operating	\$ 0	\$ 231,049,142	\$ 175,433,632	(24.1)%
Total	\$ 5,264,829	\$ 237,772,142	\$ 181,933,632	(23.5)%

Division: Public Works Stormwater Mgt.

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 7,183,515	\$ 9,165,620	\$ 9,783,026	6.7 %
Operating Expenditures	6,780,040	9,339,630	8,511,891	(8.9)%
Capital Outlay	1,661,214	3,509,879	3,154,080	(10.1)%
Total Operating	\$ 15,624,769	\$ 22,015,129	\$ 21,448,997	(2.6)%
Capital Improvements	\$ 27,196,558	\$ 29,755,057	\$ 13,580,000	(54.4)%
Total Non-Operating	\$ 27,196,558	\$ 29,755,057	\$ 13,580,000	(54.4)%
Total	\$ 42,821,327	\$ 51,770,186	\$ 35,028,997	(32.3)%

Authorized Positions	106	105	105	0.0 %
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Division: Roads & Drainage

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 13,523,878	\$ 19,121,611	\$ 19,996,508	4.6 %
Operating Expenditures	59,675,806	79,872,536	68,622,161	(14.1)%
Capital Outlay	1,974,430	6,138,515	3,274,000	(46.7)%
Total Operating	\$ 75,174,113	\$ 105,132,662	\$ 91,892,669	(12.6)%
Capital Improvements	\$ 66,266,169	\$ 58,316,558	\$ 54,512,692	(6.5)%
Total Non-Operating	\$ 66,266,169	\$ 58,316,558	\$ 54,512,692	(6.5)%
Total	\$ 141,440,282	\$ 163,449,220	\$ 146,405,361	(10.4)%
Authorized Positions	231	230	230	0.0 %

Division: Traffic Engineering

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 5,569,234	\$ 6,960,817	\$ 7,171,445	3.0 %
Operating Expenditures	7,360,192	10,244,580	8,404,937	(18.0)%
Capital Outlay	322,521	981,769	458,650	(53.3)%
Total Operating	\$ 13,251,947	\$ 18,187,166	\$ 16,035,032	(11.8)%
Capital Improvements	\$ 13,686,257	\$ 34,607,350	\$ 22,010,000	(36.4)%
Grants	116,908	140,000	140,000	0.0 %
Total Non-Operating	\$ 13,803,165	\$ 34,747,350	\$ 22,150,000	(36.3)%
Total	\$ 27,055,112	\$ 52,934,516	\$ 38,185,032	(27.9)%
Authorized Positions	68	66	66	0.0 %

Division: Transportation Planning

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,025,588	\$ 2,521,502	\$ 2,654,940	5.3 %
Operating Expenditures	5,672,362	7,198,609	6,592,900	(8.4)%
Capital Outlay	6,596	6,000	34,450	474.2 %
Total Operating	\$ 7,704,546	\$ 9,726,111	\$ 9,282,290	(4.6)%
Total	\$ 7,704,546	\$ 9,726,111	\$ 9,282,290	(4.6)%
Authorized Positions	19	19	19	0.0 %

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

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
Public Works											
Engineering											
2722	1003	Intersection WID/CW	4,749,540	4,792,754	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	22,542,294
	1306	Intersection WID/CW	93,207	1,409,109	288,884	0	0	0	0	0	1,791,200
	1308	Intersection WID/CW	0	3,119	0	0	0	0	0	0	3,119
	1351	Intersection WID/CW	0	0	77,504	0	0	0	0	0	77,504
	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	833,370	164,469	0	0	0	0	0	0	997,839
		Total Unit Subtotal	6,045,321	10,402,034	1,366,388	3,000,000	3,000,000	3,000,000	3,000,000	0	29,813,743
2743	1034	Vineland Avenue	0	1,650,000	500,000	500,000	3,000,000	2,500,000	0	0	8,150,000
	1333	Vineland Avenue	17,850	512,696	203,887	0	0	0	0	0	734,433
		Total Unit Subtotal	17,850	2,162,696	703,887	500,000	3,000,000	2,500,000	0	0	8,884,433
2744	1246	International Drive Pedestrian Overpass	76,601	123,399	0	0	0	0	0	25,000,000	25,200,000
		Total Unit Subtotal	76,601	123,399	0	0	0	0	0	25,000,000	25,200,000
2752	1023	INVEST - R. Crotty Pkwy (436-Dean)	13,051	1,537,373	0	0	0	0	0	0	1,550,424
	1032	Richard Crotty Pkwy (436-Dean)	1,140,592	12,371,050	11,100,000	1,000,000	0	0	0	146,075,000	171,686,642
	1335	Richard Crotty Pkwy (436-Dean)	0	387,969	405,660	0	0	0	0	0	793,629
		Total Unit Subtotal	1,153,642	14,296,392	11,505,660	1,000,000	0	0	0	146,075,000	174,030,695
2766	1003	ROW & Drainage	12,166	3,871	3,000	3,000	3,000	5,000	5,000	0	35,038
		Total Unit Subtotal	12,166	3,871	3,000	3,000	3,000	5,000	5,000	0	35,038
2841	1002	Sidewalk Program C-W	3,344,305	6,452,395	6,059,048	3,123,300	6,020,952	0	0	0	25,000,000
	1003	Sidewalk Program C-W	6,464,917	9,279,673	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	0	32,244,590
	1350	Sidewalk Program C-W	0	0	92,046	0	0	0	0	0	92,046
		Total Unit Subtotal	9,809,222	15,732,068	9,451,094	6,423,300	9,320,952	3,300,000	3,300,000	0	57,336,636
2852	1003	Major Drng Structures-Replac	866,502	9,926,612	440,522	4,200,100	1,000,000	2,000,000	1,000,000	0	19,433,735
	7539	Major Drng Structures-Replac	0	9,984,372	0	0	0	0	0	0	9,984,372
		Total Unit Subtotal	866,502	19,910,984	440,522	4,200,100	1,000,000	2,000,000	1,000,000	0	29,418,107
2859	1023	Pine Hills Landfill Closure	724,239	395,362	261,000	261,000	261,000	261,000	261,000	0	2,424,601
		Total Unit Subtotal	724,239	395,362	261,000	261,000	261,000	261,000	261,000	0	2,424,601

* Prior Expenditures is calculated using 3 or 5 years.

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

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
2883	1034	Sand Lake Road	4,400	2,464,118	8,490,397	4,500,000	0	0	0	0	15,458,915
	1326	Sand Lake Road	555,309	563,786	103,010	0	0	0	0	0	1,222,105
	Total	Unit Subtotal	559,709	3,027,904	8,593,407	4,500,000	0	0	0	0	16,681,020
2929	1033	Orange Ave (Osceola Cty-Turnpike)	457,363	1,472,239	2,000,000	9,363,000	9,050,000	7,320,000	0	0	29,662,602
	Total	Unit Subtotal	457,363	1,472,239	2,000,000	9,363,000	9,050,000	7,320,000	0	0	29,662,602
3037	1003	Taft-VnInd Rd(441-Orng Av)	0	96,255	0	0	0	0	0	0	96,255
	1033	Taft-VnInd Rd(441-Orng Av)	935,573	2,212,747	21,212,276	5,027,000	5,052,960	7,519,284	2,446,682	9,400,000	53,806,522
	1329	Taft-VnInd Rd(441-Orng Av)	125,147	924,853	262,703	0	0	0	0	0	1,312,703
	1336	Taft-VnInd Rd(441-Orng Av)	0	0	5,037,724	0	0	0	0	0	5,037,724
	Total	Unit Subtotal	1,060,720	3,233,855	26,512,703	5,027,000	5,052,960	7,519,284	2,446,682	9,400,000	60,253,204
3045	1034	Holden Ave(JYP-Orng Av)	20,128,961	31,250	0	0	0	0	0	0	20,160,211
	Total	Unit Subtotal	20,128,961	31,250	0	0	0	0	0	0	20,160,211
3073	1246	Kirkman Road Extension	749,028	65,260,972	5,000,000	10,000,000	15,000,000	0	0	0	96,010,000
	Total	Unit Subtotal	749,028	65,260,972	5,000,000	10,000,000	15,000,000	0	0	0	96,010,000
3074	1246	International Dr Ultimate Tran Study	1,415,904	2,323,381	0	0	0	0	0	28,000,000	31,739,285
	Total	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)	1,181,856	88,108	0	4,370,874	710,000	0	0	0	6,350,838
	1004	Kennedy Blvd (Forest City-I4)	832,377	1,055	65,306	0	0	0	0	0	898,737
	1023	INVEST - Kennedy (Forest City-I4)	1,447,341	8,836,034	10,905,239	8,429,126	0	0	0	0	29,617,740
	1031	Kennedy Blvd (Forest City-I4)	4,240,731	1,273,288	2,209,761	0	2,300,000	0	0	35,600,000	45,623,780
	Total	Unit Subtotal	7,702,305	10,198,485	13,180,306	12,800,000	3,010,000	0	0	35,600,000	82,491,095
3097	1003	All American(OBT-Forest Cty)	170,408	73,230	0	10,633,676	0	0	0	0	10,877,314
	1031	All American(OBT-Forest Cty)	648,585	7,081,047	11,150,000	2,738,812	0	0	0	0	21,618,443
	Total	Unit Subtotal	818,993	7,154,277	11,150,000	13,372,488	0	0	0	0	32,495,757
5000	1002	Roadway Lighting	2,175,045	4,073,955	3,488,500	2,794,400	2,468,100	0	0	0	15,000,000
	1003	Street Lights-County Rds	1,250,062	1,555,376	200,000	200,000	200,000	200,000	200,000	0	3,805,438
	Total	Unit Subtotal	3,425,107	5,629,331	3,688,500	2,994,400	2,668,100	200,000	200,000	0	18,805,438
5004	1023	INVEST - Chuluota Rd	210,101	2,942,162	2,540,574	3,140,637	1,263,948	11,500,000	858,354	9,900,000	32,355,776
	1328	Chuluota Rd	727,575	82,376	759,426	0	0	0	0	0	1,569,377
	Total	Unit Subtotal	937,677	3,024,538	3,300,000	3,140,637	1,263,948	11,500,000	858,354	9,900,000	33,925,153

* Prior Expenditures is calculated using 3 or 5 years.

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

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
5005	1023	INVEST - McCulloch Rd	346,154	507,588	1,600,000	1,200,000	2,275,000	4,000,000	3,046,246	6,900,000	19,874,988
	Total	Unit Subtotal	346,154	507,588	1,600,000	1,200,000	2,275,000	4,000,000	3,046,246	6,900,000	19,874,988
5023	1002	Edgewater Drive	0	732,363	0	0	0	0	0	0	732,363
	1031	Edgewater Drive	188,638	103,789	0	0	0	0	0	0	292,427
	Total	Unit Subtotal	188,638	836,152	0	0	0	0	0	0	1,024,790
5024	1003	Econ Trail (Lk Underhill-SR50)	0	12,606,838	0	0	0	0	0	0	12,606,838
	1023	INVEST - Econ Trl (Lk Underhill-SR50)	13,396,542	26,859,063	0	0	0	0	0	0	40,255,605
	1032	Econ Trail (Lk Underhill-SR50)	11,492,226	647,095	5,700,000	0	0	0	0	0	17,839,321
	1343	Econ Trail (Lk Underhill-SR50)	0	0	489,468	0	0	0	0	0	489,468
	Total	Unit Subtotal	24,888,769	40,112,996	6,189,468	0	0	0	0	0	71,191,232
5027	1023	INVEST - TX Ave (Oak Rdg-Holden)	164,165	37,889	0	0	0	0	0	0	202,055
	1034	Texas Ave (Oak Rdg-Holden)	2,576,789	1,509,801	1,818,000	0	0	0	0	44,500,000	50,404,590
	Total	Unit Subtotal	2,740,954	1,547,690	1,818,000	0	0	0	0	44,500,000	50,606,645
5029	1003	Valencia Col Ln(Grod-Econ)	0	1,219,895	0	0	0	0	0	0	1,219,895
	1032	Valencia Col Ln(Grod-Econ)	0	0	0	0	0	0	0	16,500,000	16,500,000
	Total	Unit Subtotal	0	1,219,895	0	0	0	0	0	16,500,000	17,719,895
5036	1331	CR 545 Widening - Village I to H	0	2,535,760	0	0	0	0	0	0	2,535,760
	Total	Unit Subtotal	0	2,535,760	0	0	0	0	0	0	2,535,760
5037	1034	Western Way Rd Imp (CR545 to Lk Cnty Line)	782	4,898,968	0	0	0	0	0	0	4,899,750
	Total	Unit Subtotal	782	4,898,968	0	0	0	0	0	0	4,899,750
5055	1031	CR 545 (Tilden-SR50)	522,980	232,709	0	0	0	0	0	0	755,689
	Total	Unit Subtotal	522,980	232,709	0	0	0	0	0	0	755,689
5056	1003	FDOT St Lighting & Lndscp	1,563,289	3,154	0	0	0	0	0	0	1,566,442
	1301	FDOT St Lighting & Lndscp	295,868	3,618,980	0	0	0	0	0	0	3,914,848
	Total	Unit Subtotal	1,859,157	3,622,134	0	0	0	0	0	0	5,481,290
5059	1003	Woodbury Road	6,400	1,485,000	0	0	0	0	0	11,000,000	12,491,400
	1032	Woodbury Road	0	14,999	0	0	0	0	0	39,500,000	39,514,999
	1325	Woodbury Road	1,709,156	393,027	110,422	0	0	0	0	0	2,212,605
	Total	Unit Subtotal	1,715,556	1,893,026	110,422	0	0	0	0	50,500,000	54,219,004

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Proposed CIP - by Department / Division
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Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
5064	1033	Innovation Way S(417-528)	0	1,400,000	0	3,195,325	3,575,000	0	0	2,875,000	11,045,325
	1332	Innovation Way S(417-528)	560,680	468,584	59,390	0	0	0	0	0	1,088,654
	Total	Unit Subtotal	560,680	1,868,584	59,390	3,195,325	3,575,000	0	0	2,875,000	12,133,979
5068	1034	Reams Road (Fiquette-CR535)	0	0	0	0	0	53,000	0	0	53,000
	Total	Unit Subtotal	0	0	0	0	0	53,000	0	0	53,000
5070	1246	I-Drive Transit Lanes	694,101	710,977	2,500,000	12,225,000	10,200,000	1,620,000	0	0	27,950,078
	Total	Unit Subtotal	694,101	710,977	2,500,000	12,225,000	10,200,000	1,620,000	0	0	27,950,078
5081	1246	Tangelo Pk Pedestrian Traffic Calming	50,000	200,000	100,000	50,000	50,000	50,000	50,000	0	550,000
	Total	Unit Subtotal	50,000	200,000	100,000	50,000	50,000	50,000	50,000	0	550,000
5085	1033	Boggy Creek Rd	9,066,637	738,487	0	0	0	0	0	0	9,805,124
	1321	Boggy Creek Rd	3,063,299	499,865	0	0	0	0	0	0	3,563,164
	Total	Unit Subtotal	12,129,936	1,238,352	0	0	0	0	0	0	13,368,288
5089	1246	Destination Parkway	0	100,000	0	0	0	0	0	0	100,000
	Total	Unit Subtotal	0	100,000	0	0	0	0	0	0	100,000
5090	1023	INVEST - Lk Uhill (Chickasaw-Rouse)	2,634,098	1,604,426	1,450,000	1,750,000	13,253,000	7,857,937	0	0	28,549,461
	1032	Lk Uhill (Chickasaw-Rouse)	0	0	92,872	0	0	6,942,063	3,300,000	42,550,000	52,884,935
	1312	Lk Uhill (Chickasaw-Rouse)	1,300,100	873,003	197,138	0	0	0	0	0	2,370,241
	Total	Unit Subtotal	3,934,198	2,477,429	1,740,010	1,750,000	13,253,000	14,800,000	3,300,000	42,550,000	83,804,637
5095	1246	Pedestrian Enhancements	2,981,887	3,306,395	1,200,000	1,200,000	1,107,500	900,000	900,000	0	11,595,782
	Total	Unit Subtotal	2,981,887	3,306,395	1,200,000	1,200,000	1,107,500	900,000	900,000	0	11,595,782
5109	1023	Legacy - Holden Ave(JYP-OBT)	928,996	1	0	0	0	0	0	0	928,997
	Total	Unit Subtotal	928,996	1	0	0	0	0	0	0	928,997
5115	1023	Legacy - Lake Underhill(Dean-Rouse)	136,409	304,559	0	0	0	0	0	0	440,968
	Total	Unit Subtotal	136,409	304,559	0	0	0	0	0	0	440,968
5121	1023	Legacy - Texas Ave	3,628,136	4,486,370	0	0	0	0	0	0	8,114,507
	Total	Unit Subtotal	3,628,136	4,486,370	0	0	0	0	0	0	8,114,507
5134	1003	UCF Area Pedestrian Safety Imp	1,690	1,274,733	0	0	0	0	0	0	1,276,423
	1338	UCF Area Pedestrian Safety Imp	648,190	12,058	0	0	0	0	0	0	660,248
	Total	Unit Subtotal	649,880	1,286,791	0	0	0	0	0	0	1,936,671
5137	1002	Pine Hills Pedestrian Safety Project	14,512,731	8,258,922	3,581,750	0	0	0	0	0	26,353,403

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Proposed CIP - by Department / Division
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Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
	1003	Pine Hills Pedestrian Safety Project	0	5,728,338	2,342,394	0	0	0	0	0	8,070,732
	1300	Pine Hills Pedestrian Safety Project	78,750	44	0	0	0	0	0	0	78,794
	Total	Unit Subtotal	14,591,481	13,987,304	5,924,144	0	0	0	0	0	34,502,929
5139	1003	Reams (Summerlk-Taborfld)	0	0	0	2,458,289	12,410,404	16,700,000	0	0	31,568,693
	1023	INVEST - Reams (Summerlk-Taborfld)	1,367,353	1,236,207	15,689,596	0	0	0	0	0	18,293,156
	1034	Reams (Summerlk-Taborfld)	792,260	5,308,000	14,610,404	29,941,711	15,689,596	0	0	0	66,341,971
	1304	Reams (Summerlk-Taborfld)	1,911,802	433,084	174,292	0	0	0	0	0	2,519,178
	Total	Unit Subtotal	4,071,415	6,977,291	30,474,292	32,400,000	28,100,000	16,700,000	0	0	118,722,998
5140	1023	INVEST - Ficquette (Summerlk-Overst)	505,732	1,399,296	14,041,393	3,765,827	0	0	0	0	19,712,248
	1034	Ficquette (Summerlk-Overst)	1,368,385	7,349,482	0	8,234,173	11,150,000	275,000	0	0	28,377,040
	1307	Ficquette (Summerlk-Overst)	0	524,792	508,607	0	0	0	0	0	1,033,399
	Total	Unit Subtotal	1,874,117	9,273,570	14,550,000	12,000,000	11,150,000	275,000	0	0	49,122,687
5141	1023	INVEST - EOC Transport Needs	527,566	1,000,000	0	0	0	0	0	0	1,527,566
	Total	Unit Subtotal	527,566	1,000,000	0	0	0	0	0	0	1,527,566
5142	1023	INVEST - Intersections & Ped Safety	11,519,070	2,100,444	0	0	0	0	0	0	13,619,514
	1319	Intersections & Ped Safety	0	109,601	0	0	0	0	0	0	109,601
	1327	Intersections & Ped Safety	0	615,732	0	0	0	0	0	0	615,732
	Total	Unit Subtotal	11,519,070	2,825,777	0	0	0	0	0	0	14,344,847
5143	1002	Median Tree Program	3,581,844	2,697,608	548,636	0	0	0	0	0	6,828,089
	1029	Median Tree Program	3,165,542	817,183	565,481	0	0	0	0	0	4,548,206
	Total	Unit Subtotal	6,747,386	3,514,791	1,114,117	0	0	0	0	0	11,376,295
5145	1002	Oak Ridge Pedestrian Safety	3,645,609	56,458	0	0	0	0	0	0	3,702,067
	1003	Oak Ridge Pedestrian Safety	8,923,262	521,018	0	0	0	0	0	0	9,444,280
	1334	Oak Ridge Pedestrian Safety	631,358	6,901	0	0	0	0	0	0	638,259
	Total	Unit Subtotal	13,200,230	584,377	0	0	0	0	0	0	13,784,606
5148	1003	East Streets Drainage Imp Sec 2	566,751	105,157	0	0	0	0	0	0	671,908
	5896	East Streets Drainage Imp Sec 2	0	3,900,001	0	0	0	0	0	0	3,900,001
	Total	Unit Subtotal	566,751	4,005,158	0	0	0	0	0	0	4,571,909
5154	1003	Avalon Rd/CR545 (US 192 to Hartzog Rd)	459,853	110	0	0	0	0	0	0	459,963

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Proposed CIP - by Department / Division
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Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
	1034	Avalon Rd/CR545 (US 192 to Hartzog Rd)	17,550	0	0	0	0	0	0	17,400,000	17,417,550
	1331	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	0	1,400,000	4,545,400	4,563,296	0	0	0	10,508,696
	1339	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	1,980,000	0	1,725,326	253,217	0	0	0	3,958,543
	Total	Unit Subtotal	477,403	1,980,110	1,400,000	6,270,726	4,816,513	0	0	17,400,000	32,344,752
5155	1003	Tiny Rd (Bridgewater Crossing Bv t Tilden Rd)	549,975	1	0	0	0	0	0	29,910,000	30,459,976
	1034	Tiny Rd (Bridgewater Crossing Bv t Tilden Rd)	27,246	151,008	0	0	0	0	0	0	178,254
	Total	Unit Subtotal	577,221	151,009	0	0	0	0	0	29,910,000	30,638,230
5156	1003	University Blvd (Goldenrod Rd to SR 436)	445,166	225,034	0	0	0	0	0	0	670,200
	1309	University Blvd (Goldenrod Rd to SR 436)	0	0	26,703	0	0	0	0	0	26,703
	1342	University Blvd (Goldenrod Rd to SR 436)	0	44,978	28,866	0	0	0	0	0	73,844
	Total	Unit Subtotal	445,166	270,012	55,569	0	0	0	0	0	770,747
5160	1246	Tradeshow Blvd Imprv	574,515	7,463,577	13,500,000	15,600,000	11,200,000	0	0	0	48,338,092
	Total	Unit Subtotal	574,515	7,463,577	13,500,000	15,600,000	11,200,000	0	0	0	48,338,092
7374	7538	LAP - Alafaya Trail & Corp Blvd	0	2,571,796	0	0	0	0	0	0	2,571,796
	Total	Unit Subtotal	0	2,571,796	0	0	0	0	0	0	2,571,796
7375	7532	LAP Powers Drive	128,825	2,444,413	0	0	0	0	0	0	2,573,238
	Total	Unit Subtotal	128,825	2,444,413	0	0	0	0	0	0	2,573,238
EN08	1246	Sand Lake at I4 Beautification	0	0	620,000	0	0	0	0	0	620,000
	Total	Unit Subtotal	0	0	620,000	0	0	0	0	0	620,000
EN11	1246	International Drive Overpass	0	0	4,200,000	0	0	0	0	0	4,200,000
	Total	Unit Subtotal	0	0	4,200,000	0	0	0	0	0	4,200,000
		Engineering Subtotal	169,219,668	294,818,599	184,311,879	162,475,976	138,356,973	76,003,284	18,367,282	465,110,000	1,508,663,660
Fiscal & Operational Support											
8641	5896	ARP1-RR Public Works Heavy Equipment	220,258	2,579,005	0	0	0	0	0	0	2,799,263
	Total	Unit Subtotal	220,258	2,579,005	0	0	0	0	0	0	2,799,263

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Proposed CIP - by Department / Division
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Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
Fiscal & Operational Support Subtotal			220,258	2,579,005	0	0	0	0	0	0	2,799,263
Roads & Drainage											
2912	1004	Bridge Maintenance and Repairs	4,901,419	6,155,513	5,000,000	5,500,000	4,200,000	3,000,000	3,000,000	15,000,000	46,756,932
	Total	Unit Subtotal	4,901,419	6,155,513	5,000,000	5,500,000	4,200,000	3,000,000	3,000,000	15,000,000	46,756,932
2947	1004	MTNC Yards Improvements	1,286,340	1,355,144	500,000	3,000,000	3,000,000	2,000,000	2,000,000	5,000,000	18,141,484
	Total	Unit Subtotal	1,286,340	1,355,144	500,000	3,000,000	3,000,000	2,000,000	2,000,000	5,000,000	18,141,484
2990	1003	Rehab Existing Rdwys CW	0	0	9,000,000	0	0	0	0	0	9,000,000
	1004	Rehab Existing Rdwys CW	91,286,968	42,870,546	33,862,692	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	528,020,206
	Total	Unit Subtotal	91,286,968	42,870,546	42,862,692	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	537,020,206
3010	1004	Drainage Rehab	14,870,723	7,785,355	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	25,000,000	74,656,079
	Total	Unit Subtotal	14,870,723	7,785,355	6,000,000	6,000,000	5,000,000	5,000,000	5,000,000	25,000,000	74,656,079
5086	1002	Railroad Crossing Replace	843,022	150,000	150,000	150,000	150,000	150,000	150,000	750,000	2,493,022
	Total	Unit Subtotal	843,022	150,000	150,000	150,000	150,000	150,000	150,000	750,000	2,493,022
Roads & Drainage Subtotal			113,188,472	58,316,558	54,512,692	54,650,000	52,350,000	50,150,000	50,150,000	245,750,000	679,067,723
Stormwater											
2753	1023	Land/Prim Water Syst	23,692,084	17,976,434	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	81,448,518
	5919	Orlo Vista/Westside Manor Flood Mitigation Project	0	2,506,371	0	0	0	0	0	0	2,506,371
	7586	Orlo Vista/Westside Manor Flood Phase 2.	16,508,918	1,517,848	0	0	0	0	0	0	18,026,766
	Total	Unit Subtotal	40,201,002	22,000,653	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	101,981,655
3087	1004	Stormwater Rehabilitation	2,606,007	2,042,916	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,848,923
	1142	Stormwater Rehabilitation	5,047,291	2,608,581	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,655,872
	Total	Unit Subtotal	7,653,298	4,651,497	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	37,504,795
5092	1023	Pond Restoration/Rehab	1,009,286	750,992	750,000	750,000	750,000	750,000	750,000	750,000	6,260,278
	1142	Pond Restoration/Rehab	2,204,320	2,351,915	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,556,235
	Total	Unit Subtotal	3,213,606	3,102,907	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	22,816,513
Stormwater Subtotal			51,067,905	29,755,057	13,580,000	13,580,000	13,580,000	13,580,000	13,580,000	13,580,000	162,302,963
Traffic											
2720	1004	Signal Installation CW	9,489,635	12,531,556	6,000,000	5,650,000	6,000,000	6,000,000	6,000,000	6,000,000	57,671,192

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Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
	7535	LAP - Traffic Signal Cabinets Upgrade	533,449	152,652	0	0	0	0	0	0	686,101
	7541	LAP - Traffic Signal Cabinets Upgrade	0	5,346,065	0	0	0	0	0	0	5,346,065
	7542	LAP - Traffic Signal Cabinets Upgrade	0	5,059,587	0	0	0	0	0	0	5,059,587
	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
	Total	Unit Subtotal	10,492,894	23,090,009	6,000,000	5,650,000	6,000,000	6,000,000	6,000,000	6,000,000	69,232,904
2721	1002	Roadway Safety Traffic	1,412,738	5,561,675	3,000,000	3,000,000	2,000,000	0	0	0	14,974,413
	Total	Unit Subtotal	1,412,738	5,561,675	3,000,000	3,000,000	2,000,000	0	0	0	14,974,413
2723	1004	Traffic Signal Structure Inspections	371,477	348,584	200,000	200,000	200,000	200,000	200,000	200,000	1,920,061
	Total	Unit Subtotal	371,477	348,584	200,000	200,000	200,000	200,000	200,000	200,000	1,920,061
2724	1004	Intersections/Corridor Roadway Sustainability Improvements for SORAP	261,469	656,347	500,000	500,000	500,000	500,000	500,000	500,000	3,917,816
	Total	Unit Subtotal	261,469	656,347	500,000	500,000	500,000	500,000	500,000	500,000	3,917,816
2725	1004	Vision Zero - Roadway/INTXNS/Pedestrian & Bike Safety	742,752	2,233,263	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	17,676,015
	Total	Unit Subtotal	742,752	2,233,263	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	17,676,015
2729	1004	Traffic Calming Program	1,675,147	1,217,885	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	100,000	7,993,032
	Total	Unit Subtotal	1,675,147	1,217,885	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	100,000	7,993,032
2739	1002	Traffic Signal Detection System	136,132	248,571	150,000	150,000	150,000	150,000	150,000	150,000	1,284,702
	Total	Unit Subtotal	136,132	248,571	150,000	150,000	150,000	150,000	150,000	150,000	1,284,702
2742	1246	Int'l Drive Adaptive System	1,679,489	952,215	0	0	0	0	0	0	2,631,704
	Total	Unit Subtotal	1,679,489	952,215	0	0	0	0	0	0	2,631,704
2851	1002	ADA Compliance Retrofit	7,227,083	2,606,917	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	33,834,001
	Total	Unit Subtotal	7,227,083	2,606,917	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	33,834,001
5088	1002	Roadway Signage Program	682,130	514,446	300,000	300,000	300,000	300,000	300,000	300,000	2,996,576
	Total	Unit Subtotal	682,130	514,446	300,000	300,000	300,000	300,000	300,000	300,000	2,996,576
5133	1004	Speed Radar Sign	841,728	346,207	300,000	300,000	300,000	300,000	300,000	300,000	2,987,935
	Total	Unit Subtotal	841,728	346,207	300,000	300,000	300,000	300,000	300,000	300,000	2,987,935
5146	1004	Traffic Signal Preventative Maint	3,422,347	3,214,707	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,637,054

* Prior Expenditures is calculated using 3 or 5 years.

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

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget Future	Total Project Cost
	Total	Unit Subtotal	3,422,347	3,214,707	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	15,637,054
5150	1004	Upgrade Multi-Lane School Zones	1,062,291	1,041,158	600,000	600,000	600,000	600,000	600,000	600,000	5,703,449
	Total	Unit Subtotal	1,062,291	1,041,158	600,000	600,000	600,000	600,000	600,000	600,000	5,703,449
5151	1002	Miscellaneous Traffic Safety Projects	2,694,485	1,088,540	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,783,024
	Total	Unit Subtotal	2,694,485	1,088,540	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,783,024
5152	1004	Traffic Fiber Asset Management	486,999	302,031	200,000	200,000	200,000	200,000	200,000	200,000	1,989,030
	Total	Unit Subtotal	486,999	302,031	200,000	200,000	200,000	200,000	200,000	200,000	1,989,030
5153	1004	Traffic Signal Cabinet Security	214,544	10,000	10,000	10,000	10,000	10,000	10,000	10,000	284,544
	Total	Unit Subtotal	214,544	10,000	10,000	10,000	10,000	10,000	10,000	10,000	284,544
5157	1004	Battery Backup for Huts	91,122	506,565	100,000	100,000	100,000	100,000	100,000	100,000	1,197,687
	Total	Unit Subtotal	91,122	506,565	100,000	100,000	100,000	100,000	100,000	100,000	1,197,687
5158	1004	Quiet Zone Expansion	1,445,089	635,739	100,000	100,000	100,000	100,000	100,000	100,000	2,680,828
	Total	Unit Subtotal	1,445,089	635,739	100,000	100,000	100,000	100,000	100,000	100,000	2,680,828
5159	1004	ITS Communication Network Infrastructure	506,411	438,143	250,000	250,000	250,000	250,000	250,000	250,000	2,444,554
	Total	Unit Subtotal	506,411	438,143	250,000	250,000	250,000	250,000	250,000	250,000	2,444,554
TR03	1004	Automated School Zone Speed Enforcement	0	0	350,000	700,000	1,050,000	1,400,000	1,400,000	1,400,000	6,300,000
	Total	Unit Subtotal	0	0	350,000	700,000	1,050,000	1,400,000	1,400,000	1,400,000	6,300,000
		Traffic Subtotal	35,446,326	45,013,002	22,010,000	22,010,000	21,710,000	20,060,000	20,060,000	19,160,000	205,469,329
		PUBLIC WORKS SUBTOTAL:	369,142,629	430,482,221	274,414,571	252,715,976	225,996,973	159,793,284	102,157,282	743,600,000	2,558,302,938

* Prior Expenditures is calculated using 3 or 5 years.