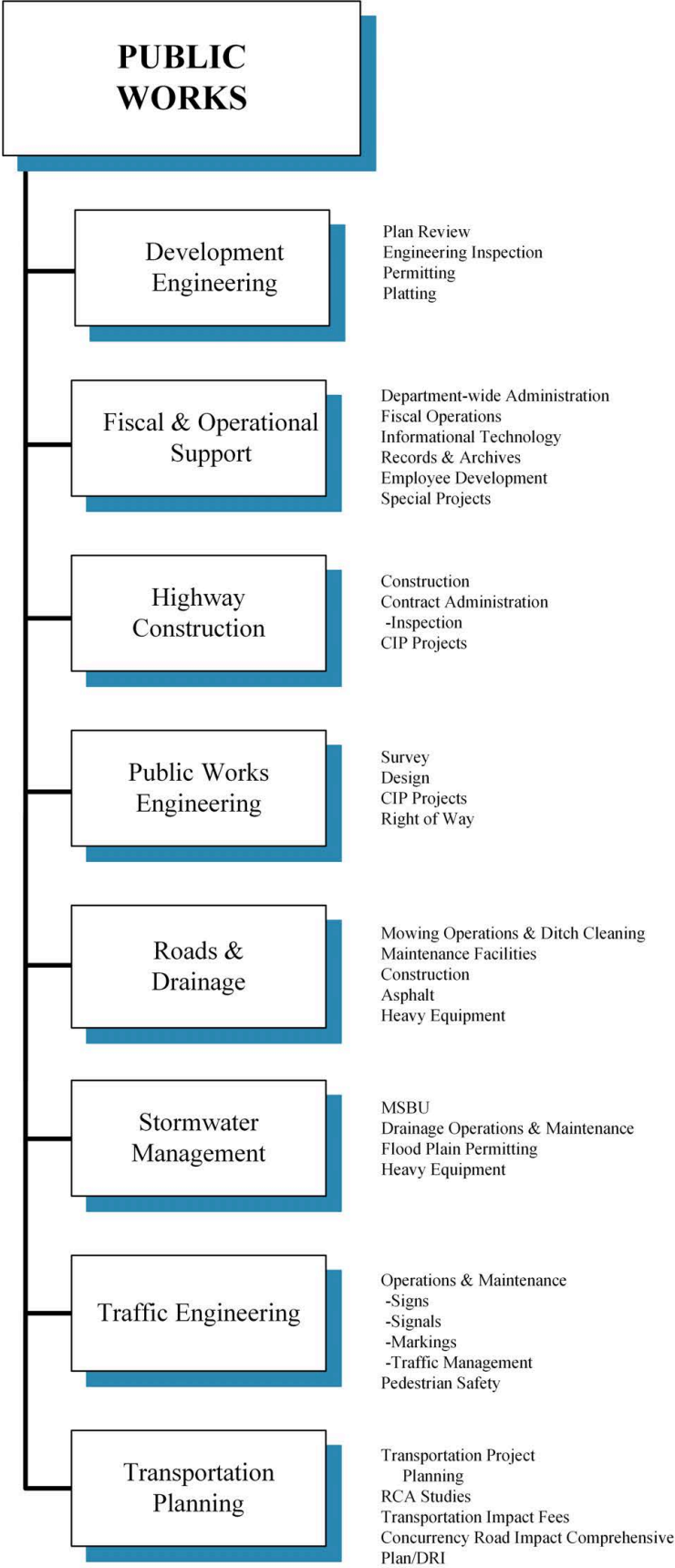


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Department: Public Works

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	\$ 39,599,644	\$ 53,616,611	\$ 56,481,526	5.3 %
Operating Expenditures	83,041,707	127,322,343	117,512,204	(7.7)%
Capital Outlay	6,682,210	9,580,925	8,032,489	(16.2)%
Total Operating	\$ 129,323,561	\$ 190,519,879	\$ 182,026,219	(4.5)%
Capital Improvements	\$ 87,971,377	\$ 402,019,535	\$ 267,650,845	(33.4)%
Grants	112,000	116,908	140,000	19.8 %
Reserves	0	189,156,136	166,157,915	(12.2)%
Other	120,000	220,000	220,000	0.0 %
Total Non-Operating	\$ 88,203,377	\$ 591,512,579	\$ 434,168,760	(26.6)%
Department Total	\$ 217,526,938	\$ 782,032,458	\$ 616,194,979	(21.2)%

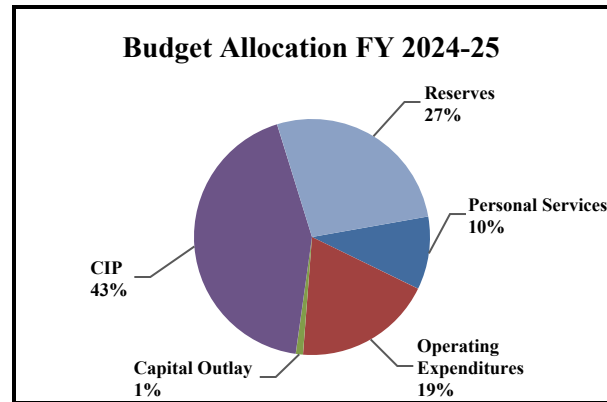
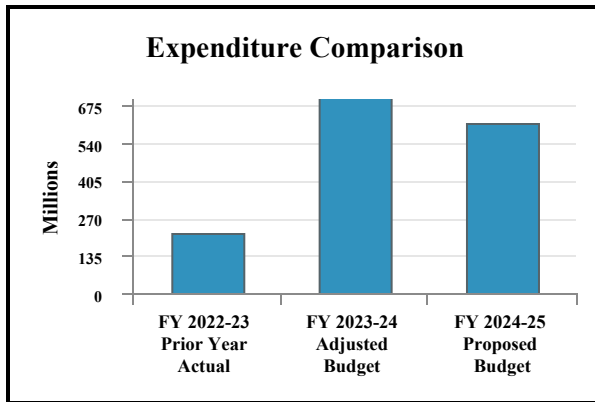
Expenditures by Division / Program				
Development Engineering	\$ 4,797,952	\$ 5,645,009	\$ 5,971,023	5.8 %
Fiscal & Operational Support	26,230,875	19,314,923	18,244,794	(5.5)%
Highway Construction	2,691,967	3,757,976	3,708,117	(1.3)%
Public Works Engineering	44,916,721	249,204,880	197,714,153	(20.7)%
Public Works Reserves & Refunds	338,951	194,026,991	171,707,915	(11.5)%
Public Works Stormwater Mgt.	29,482,140	66,594,819	35,454,102	(46.8)%
Roads & Drainage	79,730,465	187,616,808	137,245,449	(26.8)%
Traffic Engineering	24,944,633	45,372,210	37,529,664	(17.3)%
Transportation Planning	4,393,233	10,498,842	8,619,762	(17.9)%
Department Total	\$ 217,526,938	\$ 782,032,458	\$ 616,194,979	(21.2)%

Funding Source Summary				
General Fund and Subfunds	\$ 2,508,467	\$ 0	\$ 0	0.0 %
Special Revenue Funds	192,303,730	460,774,901	388,719,785	(15.6)%
Capital Construction Funds	22,714,740	321,257,557	227,475,194	(29.2)%
Department Total	\$ 217,526,938	\$ 782,032,458	\$ 616,194,979	(21.2)%

Authorized Positions	574	574	574	0.0 %
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Public Works

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2024-25 personal services budget includes a 4.0% 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 are increasing from \$17,850 to \$19,000 per employee to cover medical cost increases. The department’s authorized position count remained unchanged.

Operating Expenses – The FY 2024-25 operating expenses budget is decreasing by 7.7% or \$9.8 million from the current FY 2023-24. A total of \$48.3 million is included under Roads and Drainage Division for maintenance of roadway systems, which contained funding for maintenance of new roadways, street sweeping, landscape maintenance, right-of-way mowing maintenance, curb repairs, and other roadway costs to maintain a total of 5,966 road lane miles in Orange County. Public Works Engineering budgeted \$4.8 million to conduct five (5) roadway studies, which include Lake Pickett West (SR 50 to Percival Road) for 1.06 miles, Lake Pickett East (Percival Road to Chuluota Road) for 3.8 miles, North-West Orange County Areawide Transportation Study, Econlockhatchee Trail Roadway (Curry Ford Road to Lake Underhill Road) for 2.08 miles and Schofield Road (Orange-Lake 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. 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 \$117.5 million reduces the Public Works department’s ability to maintain current levels of service, from the current FY 2023-24 standard, which will cause delays in life cycle replacements in areas such as lane resurfacing and roadway and landscaping maintenance.

Capital Outlay – The FY 2024-25 capital outlay budget is decreasing by 16.2% or \$1.5 million from the current FY 2023-24 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, excavator, dump truck, bobcat, mini paver, skid steer, a tractor, and mowers. The FY 2024-25 budget includes funding for 22 vehicles: six (6) replacement vehicles in Stormwater Management Division, four (4) replacement vehicles in Highway Construction Division, and four (4) replacement and eight (8) new vehicles for Roads and Drainage Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2024-25 capital improvements budget is decreasing by 33.4% or \$134.4 million from the current FY 2023-24 budget primarily due to the timing of project schedules. Included in the budget is funding for the continuation of projects under the \$100 million Accelerated Transportation Safety Program, repaving existing roadways, stormwater, drainage, traffic improvements, and several roadway improvement and intersection 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 2024-25 grant budget is increasing by 19.8% or \$23,092 due to the increase in contribution to the Bike Walk Central Florida for pedestrian safety initiatives from \$76,908 to \$100,000. Also, included in this funding is a contribution Walk-Ride-Thrive at \$40,000, which is remaining at status quo.

Reserves – The FY 2024-25 reserves budget is decreasing by 12.2% or \$22.9 million from the current FY 2023-24 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.

Other – The FY 2024-25 other category budget 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 2023-24 budget.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for the Public Works operating budget comes from Orange County’s sales tax revenue and several gas tax revenue sources. On the capital side, the department funds its projects with impact fees, gas taxes, ad valorem capital projects funds, I-Drive CRA (community redevelopment agency), and various state and federal grants.

Division: Development Engineering

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	\$ 4,312,220	\$ 4,896,292	\$ 5,334,810	9.0 %
Operating Expenditures	362,409	290,293	480,213	65.4 %
Capital Outlay	123,324	458,424	156,000	(66.0)%
Total Operating	\$ 4,797,952	\$ 5,645,009	\$ 5,971,023	5.8 %
Total	\$ 4,797,952	\$ 5,645,009	\$ 5,971,023	5.8 %
Authorized Positions	44	44	44	0.0 %

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	\$ 3,218,401	\$ 4,639,222	\$ 5,122,016	10.4 %
Operating Expenditures	22,526,886	11,549,796	12,460,528	7.9 %
Capital Outlay	145,330	326,163	442,250	35.6 %
Total Operating	\$ 25,890,617	\$ 16,515,181	\$ 18,024,794	9.1 %
Other	120,000	220,000	220,000	0.0 %
Total Non-Operating	\$ 340,258	\$ 2,799,742	\$ 220,000	(92.1)%
Total	\$ 26,230,875	\$ 19,314,923	\$ 18,244,794	(5.5)%
Authorized Positions	36	37	37	0.0 %

Division: Highway Construction

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	\$ 2,249,940	\$ 2,910,122	\$ 3,198,256	9.9 %
Operating Expenditures	300,364	691,012	295,424	(57.2)%
Capital Outlay	141,663	156,842	214,437	36.7 %
Total Operating	\$ 2,691,967	\$ 3,757,976	\$ 3,708,117	(1.3)%
Total	\$ 2,691,967	\$ 3,757,976	\$ 3,708,117	(1.3)%
Authorized Positions	27	28	28	0.0 %

Division: Public Works Engineering

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	\$ 4,168,229	\$ 4,858,566	\$ 5,056,894	4.1 %
Operating Expenditures	335,094	4,499,944	6,390,106	42.0 %
Capital Outlay	0	11,100	9,000	(18.9)%
Total Operating	\$ 4,503,323	\$ 9,369,610	\$ 11,456,000	22.3 %
Capital Improvements	\$ 40,413,398	\$ 239,835,270	\$ 186,258,153	(22.3)%
Total Non-Operating	\$ 40,413,398	\$ 239,835,270	\$ 186,258,153	(22.3)%
Total	\$ 44,916,721	\$ 249,204,880	\$ 197,714,153	(20.7)%

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

Expenditures by Category	FY 2022-23	FY 2023-24	FY 2024-25	Percent Change
	Actual	Budget as of 03/31/2024	Proposed Budget	
Operating Expenditures	\$ 338,951	\$ 5,550,000	\$ 5,550,000	0.0 %
Total Operating	\$ 338,951	\$ 5,550,000	\$ 5,550,000	0.0 %
Reserves	\$ 0	\$ 188,476,991	\$ 166,157,915	(11.8)%
Total Non-Operating	\$ 0	\$ 188,476,991	\$ 166,157,915	(11.8)%
Total	\$ 338,951	\$ 194,026,991	\$ 171,707,915	(11.5)%

Division: Public Works Stormwater Mgt.

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	\$ 6,621,364	\$ 8,934,810	\$ 9,165,620	2.6 %
Operating Expenditures	5,939,412	7,334,308	8,606,482	17.3 %
Capital Outlay	2,612,039	2,700,491	2,912,000	7.8 %
Total Operating	\$ 15,172,815	\$ 18,969,609	\$ 20,684,102	9.0 %
Capital Improvements	\$ 14,309,325	\$ 47,625,210	\$ 14,770,000	(69.0)%
Total Non-Operating	\$ 14,309,325	\$ 47,625,210	\$ 14,770,000	(69.0)%
Total	\$ 29,482,140	\$ 66,594,819	\$ 35,454,102	(46.8)%

Authorized Positions	107	106	106	0.0 %
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Division: Roads & Drainage

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	\$ 12,060,423	\$ 18,249,899	\$ 19,121,611	4.8 %
Operating Expenditures	43,430,146	79,654,669	68,830,744	(13.6)%
Capital Outlay	3,363,491	4,919,771	3,780,402	(23.2)%
Total Operating	\$ 58,854,059	\$ 102,824,339	\$ 91,732,757	(10.8)%
Capital Improvements	\$ 20,876,405	\$ 84,792,469	\$ 45,512,692	(46.3)%
Total Non-Operating	\$ 20,876,405	\$ 84,792,469	\$ 45,512,692	(46.3)%
Total	\$ 79,730,464	\$ 187,616,808	\$ 137,245,449	(26.8)%

Authorized Positions	232	231	231	0.0 %
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Division: Traffic Engineering

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	\$ 5,211,829	\$ 6,662,408	\$ 6,960,817	4.5 %
Operating Expenditures	7,172,450	10,416,975	8,806,447	(15.5)%
Capital Outlay	296,363	989,075	512,400	(48.2)%
Total Operating	\$ 12,680,642	\$ 18,068,458	\$ 16,279,664	(9.9)%
Capital Improvements	\$ 12,151,991	\$ 27,186,844	\$ 21,110,000	(22.4)%
Grants	112,000	116,908	140,000	19.8 %
Total Non-Operating	\$ 12,263,991	\$ 27,303,752	\$ 21,250,000	(22.2)%
Total	\$ 24,944,633	\$ 45,372,210	\$ 37,529,664	(17.3)%

Authorized Positions	68	68	68	0.0 %
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Division: Transportation Planning

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	\$ 1,757,238	\$ 2,465,292	\$ 2,521,502	2.3 %
Operating Expenditures	2,635,995	7,335,346	6,092,260	(16.9)%
Capital Outlay	0	19,059	6,000	(68.5)%
Total Operating	\$ 4,393,233	\$ 9,819,697	\$ 8,619,762	(12.2)%
Reserves	0	679,145	0	(100.0)%
Total Non-Operating	\$ 0	\$ 679,145	\$ 0	(100.0)%
Total	\$ 4,393,233	\$ 10,498,842	\$ 8,619,762	(17.9)%
Authorized Positions	19	19	19	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
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

* 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											
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

* 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											
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

* 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											
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

* 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											
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	1,975	0	0	0	0	0	111,529
	1327	Intersections & Ped Safety	0	580,527	82,151	0	0	0	0	0	662,678
		Unit Subtotal	3,125,303	11,893,256	84,126	0	0	0	0	0	15,102,685
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	440,473	0	0	0	0	0	4,131,241
		Unit Subtotal	6,165,463	3,483,076	996,706	500,000	0	0	0	0	11,145,246
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	186,258,153	175,473,232	131,703,176	102,635,651	37,629,690	332,415,000	1,332,949,037
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	105,218	0	0	0	0	0	0	897,775
Unit Subtotal			792,557	105,218	0	0	0	0	0	0	897,775
Stormwater Subtotal			34,530,809	47,625,210	14,770,000	13,550,000	13,550,000	13,550,000	13,550,000	13,550,000	164,676,018
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

* 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											
2742	1246	Int'l Drive Adaptive System	1,339,400	392,304	0	0	0	0	0	0	1,731,704
		Unit Subtotal	1,339,400	392,304	0	0	0	0	0	0	1,731,704
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	21,110,000	21,110,000	21,110,000	20,110,000	18,110,000	18,110,000	175,542,098
		PUBLIC WORKS SUBTOTAL:	267,659,771	406,052,118	267,650,845	261,783,232	215,013,176	184,945,651	117,939,690	607,325,000	2,328,369,481

* Prior Expenditures is calculated using 3 or 5 years.