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COMMUNITY & FAMILY SERVICES DEPARTMENT

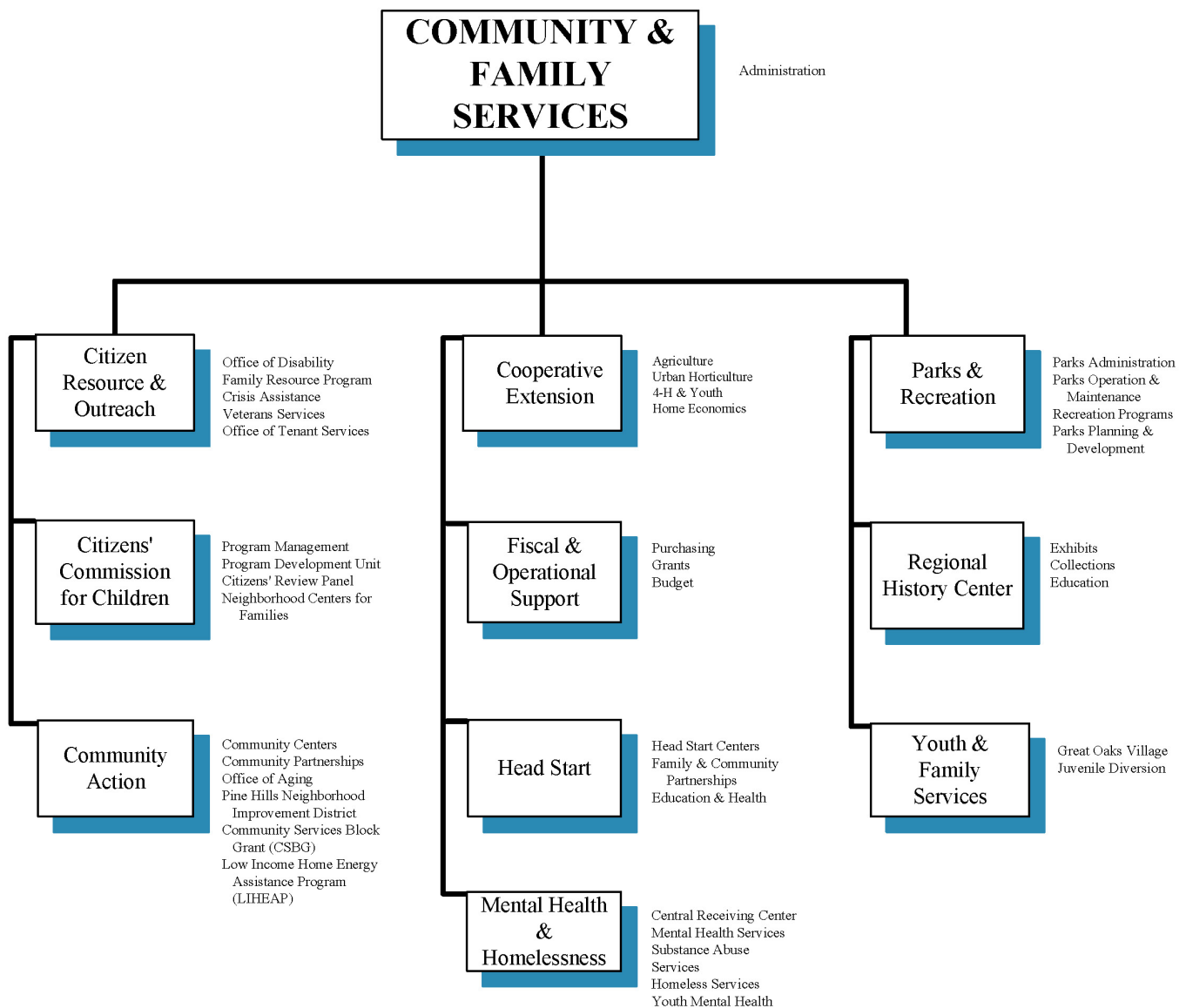
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ORANGE



COUNTY

F L O R I D A



Department: Community & Family Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 74,228,542	\$ 91,162,233	\$ 90,924,388	(0.3)%
Operating Expenditures	55,149,832	75,199,508	63,713,258	(15.3)%
Capital Outlay	1,888,636	7,137,611	4,310,711	(39.6)%
Total Operating	\$ 131,267,010	\$ 173,499,352	\$ 158,948,357	(8.4)%
Capital Improvements	\$ 36,176,570	\$ 134,307,487	\$ 28,821,960	(78.5)%
Debt Service	86,444	92,000	92,000	0.0 %
Grants	59,427,924	89,860,908	68,796,000	(23.4)%
Reserves	0	3,373,849	33,681,487	898.3 %
Other	2,181,248	4,349,608	2,333,136	(46.4)%
Total Non-Operating	\$ 97,872,186	\$ 231,983,852	\$ 133,724,583	(42.4)%
Department Total	\$ 229,139,196	\$ 405,483,204	\$ 292,672,940	(27.8)%

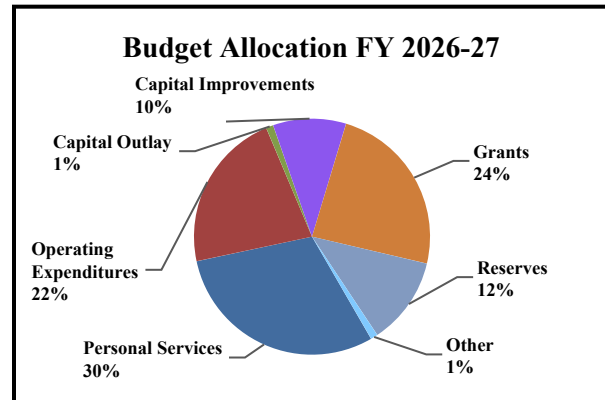
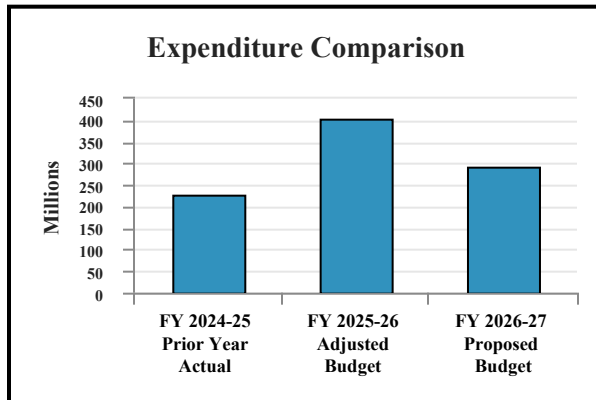
Expenditures by Division / Program				
Citizen Resource & Outreach	\$ 5,632,480	\$ 8,051,416	\$ 8,037,196	(0.2)%
Citizens' Commission for Children	36,779,426	56,343,494	39,815,679	(29.3)%
Community Action	19,258,174	35,276,516	10,664,414	(69.8)%
Cooperative Extension Services	1,752,287	4,071,854	1,874,632	(54.0)%
Fiscal & Operational Support	4,570,868	6,820,789	6,523,798	(4.4)%
Head Start	23,895,997	26,306,052	27,048,049	2.8 %
Mental Health & Homelessness	29,433,297	63,737,481	39,690,011	(37.7)%
Parks & Recreation	84,497,098	165,301,504	130,487,028	(21.1)%
Regional History Center	4,031,825	8,985,370	3,850,497	(57.1)%
Youth and Family Services	19,287,743	30,588,728	24,681,636	(19.3)%
Department Total	\$ 229,139,195	\$ 405,483,204	\$ 292,672,940	(27.8)%

Funding Source Summary				
Special Revenue Funds	\$ 114,221,429	\$ 168,044,034	\$ 126,413,667	(24.8)%
General Fund and Sub Funds	99,847,809	149,192,052	124,872,636	(16.3)%
Capital Construction Funds	15,069,958	88,247,118	41,386,637	(53.1)%
Department Total	\$ 229,139,195	\$ 405,483,204	\$ 292,672,940	(27.8)%

Authorized Positions	995	995	998	0.3 %
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Community and Family Services

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2026-27 personal services budget includes a 4.0% salary increase for non-bargaining employees and bargaining employees per contract. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for health insurance contributions remains status quo at \$19,000 per employee as an average cost to cover the employer portion of the medical benefit premiums. The department’s authorized position net change is increasing by three (3) positions in Parks and Recreation, as follows: one (1) Warehouse Supervisor position to manage thousands of inventory items and provide supervision and two (2) Park Services Specialist II positions for the Tangelo Park Recreation Center to provide building security, customer service, maintain cleanliness and readiness of all spaces and regular inspection and upkeep of gym equipment, pool systems and recreational assets.

Three (3) New Positions FY 2026-27

- 1 - Warehouse Supervisor, Parks and Recreation Division
- 2 - Park Services Specialist II, Parks and Recreation Division

Operating Expenses – The FY 2026-27 operating expenses budget is decreasing by 15.3% or \$11.5 million from the current FY 2025-26 budget. The FY 2026-27 budget does not reflect carryover grant funds and new grant awards, which are recognized after the budget is adopted and is one of the primary reason for the reduction. The required Department of Juvenile Justice (DJJ) payments are budgeted at \$4.2 million. Also, included in the budget is \$2.0 million to continue implementing the Citizens Safety Task Force recommendations, which includes the cost of personnel to implement the recommendations. The Citizen Resource and Outreach Division took steps to discontinue a Shared Housing Program to assist Senior Veterans Officers seniors by allocating Veteran Service Office to help with operating costs. The Financial Empowerment Center (FEC) budget of \$570,000 provides free, professional, one-on-one financial counseling to Orange County residents and county employees, helping individuals improve their financial stability through better banking access, increased savings, debt reduction, and credit building. Revenue will be identified through third party financial institutions. If revenue is not received, then the contract will be re-evaluated.

Capital Outlay – The FY 2026-27 capital outlay budget is decreasing by 39.6% or \$2.8 million from the current FY 2025-26 budget. The reduction is primarily due to one-time purchases of rolling stock and equipment expense in the Parks and Recreation Division, and the timing of re-budget for building expenses in the Regional History Center Division. The rolling stock budget includes funding for two (2) replacement vehicles for the Youth and Family Services Division, and four (4) replacement vehicles for Parks and Recreation Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2026-27 capital improvement budget is decreasing by 78.5% or \$105.5 million from the current FY 2025-26 budget mainly due to the timing of re-budgets for capital projects from the current budget. The budget includes funding for the continuation of the following projects: John Bridges Community Center, Goldenrod Village Shelter, Grow Community Park, Horizon West Regional Park, Horizon West Trail, Barber Park (Recreation Center), Fort Christmas Renovations and Maintenance, Waterleigh Park (North), Morgran Community Park, Lake Ellenor Community Park, Evans Dining Hall Renovation, 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 2026-27 debt service budget remains status quo at \$92,000 for capital leases principal and interest payments in the Regional History Center Divisions.

Grants – The FY 2026-27 grants budget is decreasing by 23.4% or \$21.1 million from the current FY 2025-26 budget. The FY 2026-27 budget does not reflect carryover grant funds, which are recognized after the budget is 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 2026-27 is \$4.6 million, a 0.6% decrease over the prior year adopted budget, which includes \$260,115 for contractual services and \$4.4 million in grants.

	FY 2026-27
Aspire Health Partners, Inc.	\$ 365,538
Center for Independent Living in Central Florida, Inc.	81,955
Coalition for the Homeless, Inc. (Homeless Initiative)	645,350
Community Coordinated Care for Children, Inc.	60,000
Cornerstone Connection, Inc.	75,000
Community Health Centers, Inc.	85,884
Early Learning Coalition of Orange County, Inc.	159,863
Easter Seals Florida, Inc.	100,000
Friends of Children and Families, Inc.	150,000
Harbor House of Central Florida, Inc. (Homeless Initiative)	267,361
Health Care Center for the Homeless, Inc.	109,923
Heart of Florida United Way, Inc.	211,728
LifeStream Behavioral Center (Homeless Initiative)	501,848
Lighthouse of Central Florida	81,955
Operation New Hope, Inc.	50,000
Orlando Health, Inc.	131,336
Pathlight Home	124,218
Primrose Center, Inc.	75,000
Second Harvest Food Bank of Central Florida, Inc.	59,719
Seniors First, Inc.	403,188
Specialized Treatment & Education Prevention Services, Inc.	32,864
Stand Up Survivor	75,000

	FY 2026-27
The Salvation Army – A Georgia Corporation	75,000
UCP of Central Florida Supportive Counseling	125,000
Volunteer for Community Impact, Inc.	57,401
Wake Up Mentoring	50,000
Zebra Coalition, Inc.	75,000
TBD	124,897
Total	\$ 4,355,028

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 2026-27 is \$257,500, remaining status quo over the prior year adopted budget.

	FY 2026-27
Caribbean Community Connection	\$ 50,000
Cornerstone Connections	52,500
Stop The Violence and Embrace Inc.	55,000
TBD	100,000
Total	\$ 257,500

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 2026-27 is \$7.9 million, a 0.2% increase over the prior year adopted budget.

	FY 2026-27
Adult Literacy League	\$ 56,238
Aspire Health Partners, Inc.	1,067,447
Boys & Girls Clubs of Central Florida	629,526
Christian Services Center of Central Florida	52,788
Community Coordinated Care for Children, Inc.	2,715,234
Devereaux Foundation	400,966
Domestic Violence Transportation	50,000
Early Learning Coalition of Orange County, Inc.	604,964
Friends of Children and Families, Inc.	89,083
Goodwill Industries of Central Florida	606,755
Healthy Start Coalition of Orange	43,063
Orange County Health Department	391,362
Orange County Public Schools	283,205
Redeeming Light Community Services	65,074
Seniors First, Inc.	97,829
Volunteer for Community Impact, Inc.	13,659
TBD	696,011
Total	\$ 7,863,205

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 2026-27 is \$3.9 million, remaining status quo over the prior year adopted budget.

	FY 2026-27
Boys & Girls Clubs of Central Florida	\$ 1,935,792
YMCA	1,935,792
Total	<u>\$ 3,871,584</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 2026-27 budget is \$43,063, remaining status quo 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 Assessment of Student Thinking (FAST) Assessments. The FY 2026-27 budget is \$51,966, remaining status quo over the prior year adopted budget.

Harbor House: Provides shelter nights for victims of domestic violence and their children. The FY 2026-27 budget is \$267,361, a 17.6% decrease 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 2026-27 budget is \$328,025, remaining status quo 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 2026-27 budget is \$60,000, remaining status quo over the prior year adopted budget.

Children Services Program: Provides additional \$21.7 million which fund over 106 contracts and over 170 programs that include YMCA, Big Sis, Hearts and Hope, Loving Hearts & Praying Hands, Second Harvest Food Bank, Youth Advocate Programs, and Paving the Way. The FY 2026-27 grants budget is \$18.2 million, which included \$1.5 million of rollover projections from the current FY 2025-26. The remaining \$3.5 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.

Second Harvest Food Bank: The budget includes \$1.25 million for fresh food purchases to support distribution efforts through local food drives. This funding is in addition to the funding provided under the Children Services Program for youth food support.

Homelessness Services: \$10 million continues to be included in the budget to provide additional support for homelessness. Approved projects and program expansions are currently being implemented. New projects are being evaluated and specific allocation of the funding has been presented to the Board of County Commissioners. Included in this evaluation are new shelter locations across the county. Funding goes towards homeless drop-in services, diversion resources for shelters, supportive housing for chronically homeless individuals, bridge housing and rapid re-housing for Orange County families, and support services for Orange County chronically homeless individuals. The FY 2026-27 budget is \$15.6 million, remaining status quo over the prior year adopted budget.

Behavioral and Mental Health: Mental Health and Homelessness division supports approximately \$21.9 million for adult, youth and early childhood, and adult behavioral services and the community's system of care. Programming includes prevention, early identification, inpatient and outpatient services as well as residential and transitional housing for Orange County Residents, this includes the additional \$10.0 million that was committed by the Board of County Commissioner in FY 2024-25 based on the recommendations of the Orange County Mental and Behavioral Health System of Care Community Analysis that was provided by the Heart of Florida United Way, presented on February 22, 2022. Funding has supported the implementation of 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 2026-27 budget is \$21.9 million, which includes \$1.6 million for Wraparound Orange services; \$961,339 for Mobile Crisis; \$287,515 for Criminal Justice Reinvestment Drop-in services for behavioral health; \$7.5 million for adult public mental health substance abuse crisis services and residential services; \$1.04 million for the Youth Mental Health Commission breakthrough project with Rise Community Solutions; \$668,182 for Functional Family Therapy; and, \$207,219 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 survivors of the Pulse Night Club Shooting in 2016.

Reserves – The FY 2026-27 reserves budget of \$33.7 million includes funding for the Parks and Recreation Division, which includes \$13.6 million in the Parks Fund and \$20.1 million in the Parks and Recreation Impact Fees Fund.

Other – The FY 2026-27 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 2026-27 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 24.8% or \$41.6 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 2026-27 will be approximately \$7.6 million compared to \$7.0 million budgeted in current FY 2025-26.

Division: Citizen Resource & Outreach

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,758,426	\$ 4,933,348	\$ 4,954,281	0.4 %
Operating Expenditures	1,843,901	3,108,704	3,070,031	(1.2)%
Capital Outlay	30,154	9,364	12,884	37.6 %
Total Operating	\$ 5,632,480	\$ 8,051,416	\$ 8,037,196	(0.2)%
Total	\$ 5,632,480	\$ 8,051,416	\$ 8,037,196	(0.2)%
Authorized Positions	52	52	52	0.0 %

Division: Citizens' Commission for Children

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 2,045,324	\$ 2,499,163	\$ 2,579,022	3.2 %
Operating Expenditures	411,081	1,190,621	951,304	(20.1)%
Capital Outlay	50,000	14,000	14,000	0.0 %
Total Operating	\$ 2,506,405	\$ 3,703,784	\$ 3,544,326	(4.3)%
Capital Improvements	\$ 628,968	\$ 3,025,029	\$ 0	(100.0)%
Grants	33,644,054	49,614,681	36,271,353	(26.9)%
Total Non-Operating	\$ 34,273,022	\$ 52,639,710	\$ 36,271,353	(31.1)%
Total	\$ 36,779,427	\$ 56,343,494	\$ 39,815,679	(29.3)%
Authorized Positions	23	23	23	0.0 %

Division: Community Action

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 5,456,962	\$ 8,531,848	\$ 7,255,707	(15.0)%
Operating Expenditures	8,199,480	11,774,183	2,017,907	(82.9)%
Capital Outlay	20,574	91,600	70,800	(22.7)%
Total Operating	\$ 13,677,016	\$ 20,397,631	\$ 9,344,414	(54.2)%
Capital Improvements	\$ 5,581,159	\$ 14,204,362	\$ 500,000	(96.5)%
Total Non-Operating	\$ 5,581,159	\$ 14,878,885	\$ 1,320,000	(91.1)%
Total	\$ 19,258,175	\$ 35,276,516	\$ 10,664,414	(69.8)%
Authorized Positions	78	78	78	0.0 %

Division: Cooperative Extension Services

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 770,721	\$ 924,277	\$ 972,331	5.2 %
Operating Expenditures	879,538	876,779	899,301	2.6 %
Capital Outlay	35,682	42,055	3,000	(92.9)%
Total Operating	\$ 1,685,941	\$ 1,843,111	\$ 1,874,632	1.7 %
Capital Improvements	\$ 66,346	\$ 2,228,743	\$ 0	(100.0)%
Total Non-Operating	\$ 66,346	\$ 2,228,743	\$ 0	(100.0)%
Total	\$ 1,752,287	\$ 4,071,854	\$ 1,874,632	(54.0)%
Authorized Positions	12	12	12	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,180,971	\$ 3,595,565	\$ 3,670,742	2.1 %
Operating Expenditures	240,326	1,309,677	1,201,095	(8.3)%
Capital Outlay	12,800	5,000	5,000	0.0 %
Total Operating	\$ 3,434,097	\$ 4,910,242	\$ 4,876,837	(0.7)%
Total	\$ 4,570,868	\$ 6,820,789	\$ 6,523,798	(4.4)%
Authorized Positions	28	28	28	0.0 %

Division: Head Start

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 20,430,245	\$ 22,599,395	\$ 23,073,259	2.1 %
Operating Expenditures	3,465,751	3,683,732	3,949,790	7.2 %
Capital Outlay	0	22,875	25,000	9.3 %
Total Operating	\$ 23,895,997	\$ 26,306,002	\$ 27,048,049	2.8 %
Grants	\$ 0	\$ 50	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 50	\$ 0	(100.0)%
Total	\$ 23,895,997	\$ 26,306,052	\$ 27,048,049	2.8 %
Authorized Positions	306	306	306	0.0 %

Division: Mental Health & Homelessness

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 1,731,086	\$ 1,863,601	\$ 1,915,233	2.8 %
Operating Expenditures	3,805,112	8,078,973	8,327,092	3.1 %
Capital Outlay	0	3,800	0	(100.0)%
Total Operating	\$ 5,536,198	\$ 9,946,374	\$ 10,242,325	3.0 %
Capital Improvements	\$ 0	\$ 17,000,000	\$ 200,000	(99)%
Grants	23,897,099	36,791,107	29,247,686	(20.5)%
Total Non-Operating	\$ 23,897,099	\$ 53,791,107	\$ 29,447,686	(45.3)%
Total	\$ 29,433,297	\$ 63,737,481	\$ 39,690,011	(37.7)%
Authorized Positions	15	15	15	0.0 %

Division: Parks & Recreation

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 24,294,766	\$ 28,504,103	\$ 29,438,724	3.3 %
Operating Expenditures	28,957,760	35,444,323	35,302,749	(0.4)%
Capital Outlay	1,506,525	4,180,756	3,992,108	(4.5)%
Total Operating	\$ 54,759,050	\$ 68,129,182	\$ 68,733,581	0.9 %
Capital Improvements	\$ 29,738,047	\$ 93,798,473	\$ 28,071,960	(70.1)%
Reserves	0	3,373,849	33,681,487	898.3 %
Total Non-Operating	\$ 29,738,047	\$ 97,172,322	\$ 61,753,447	(36.4)%
Total	\$ 84,497,097	\$ 165,301,504	\$ 130,487,028	(21.1)%
Authorized Positions	310	310	313	1.0 %

Division: Regional History Center

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 1,905,500	\$ 2,193,539	\$ 2,265,790	3.3 %
Operating Expenditures	1,829,625	1,490,306	1,452,082	(2.6)%
Capital Outlay	136,434	2,629,367	40,625	(98.5)%
Total Operating	\$ 3,871,558	\$ 6,313,212	\$ 3,758,497	(40.5)%
Capital Improvements	\$ 73,822	\$ 2,580,158	\$ 0	(100.0)%
Debt Service	86,444	92,000	92,000	0.0 %
Total Non-Operating	\$ 160,266	\$ 2,672,158	\$ 92,000	(96.6)%
Total	\$ 4,031,824	\$ 8,985,370	\$ 3,850,497	(57.1)%
Authorized Positions	19	19	19	0.0 %

Division: Youth and Family Services

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 10,654,543	\$ 15,517,394	\$ 14,799,299	(4.6)%
Operating Expenditures	5,517,258	8,242,210	6,541,907	(20.6)%
Capital Outlay	96,467	138,794	147,294	6.1 %
Total Operating	\$ 16,268,268	\$ 23,898,398	\$ 21,488,500	(10.1)%
Capital Improvements	\$ 88,227	\$ 1,470,722	\$ 50,000	(96.6)%
Grants	750,000	870,000	810,000	(6.9)%
Other	2,181,248	4,349,608	2,333,136	(46.4)%
Total Non-Operating	\$ 3,019,475	\$ 6,690,330	\$ 3,193,136	(52.3)%
Total	\$ 19,287,743	\$ 30,588,728	\$ 24,681,636	(19.3)%
Authorized Positions	152	152	152	0.0 %

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Community & Family Services											
Citizens' Commission for Children											
2557	1023	CCC Bithlo NCF Building	899,971	3,025,029	0	0	0	0	0	0	3,925,000
		Unit Subtotal	899,971	3,025,029	0	0	0	0	0	0	3,925,000
		Citizens' Commission for Children Subtotal	899,971	3,025,029	0	0	0	0	0	0	3,925,000
Community Action											
2413	1023	John Bridges Playground	21,215	1,213,832	0	0	0	0	0	0	1,235,047
		Unit Subtotal	21,215	1,213,832	0	0	0	0	0	0	1,235,047
2559	1023	John Bridges Community Center	146,276	2,253,725	500,000	0	0	0	0	0	2,900,001
		Unit Subtotal	146,276	2,253,725	500,000	0	0	0	0	0	2,900,001
2566	1023	Southwood CC Playground	469,867	3,717	0	0	0	0	0	0	473,584
		Unit Subtotal	469,867	3,717	0	0	0	0	0	0	473,584
2568	1246	Tangelo Park Community Center	3,949,435	4,975,564	0	0	0	0	0	0	8,925,000
		Unit Subtotal	3,949,435	4,975,564	0	0	0	0	0	0	8,925,000
2569	1023	Community Center Security Upgrades	181,268	2,318,731	0	0	0	0	0	0	2,499,999
		Unit Subtotal	181,268	2,318,731	0	0	0	0	0	0	2,499,999
2570	1023	Multi-Cultural Community Center Phase IV	1,561,208	3,438,793	0	0	0	0	0	0	5,000,001
		Unit Subtotal	1,561,208	3,438,793	0	0	0	0	0	0	5,000,001
2588	1023	District 3 Community Center	0	0	0	0	0	0	0	2,250,000	2,250,000
		Unit Subtotal	0	0	0	0	0	0	0	2,250,000	2,250,000
		Community Action Subtotal	6,329,268	14,204,362	500,000	0	0	0	0	2,250,000	23,283,632
Cooperative Extension											
2589	1023	Cooperative Ext Office Renovation	91,257	2,228,743	0	0	0	0	0	0	2,320,000
		Unit Subtotal	91,257	2,228,743	0	0	0	0	0	0	2,320,000
		Cooperative Extension Subtotal	91,257	2,228,743	0	0	0	0	0	0	2,320,000
Mental Health & Homelessness											
2524	1023	Goldenrod Village Shelter	0	2,000,000	200,000	16,000,000	7,800,000	0	0	0	26,000,000
		Unit Subtotal	0	2,000,000	200,000	16,000,000	7,800,000	0	0	0	26,000,000
2536	1023	Affordable Housing	0	15,000,000	0	0	0	0	0	0	15,000,000
		Unit Subtotal	0	15,000,000	0	0	0	0	0	0	15,000,000

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Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Community & Family Services											
		Mental Health & Homelessness Subtotal	0	17,000,000	200,000	16,000,000	7,800,000	0	0	0	41,000,000
Parks & Recreation											
0187a	1023	INVEST - Dist 1 Dr. Phillips Ballfields	489,683	50,000	0	0	0	0	0	0	539,683
	1265	Dist 1 Dr. Phillips Ballfields	4,508,119	240,000	0	0	0	0	0	0	4,748,119
		Unit Subtotal	4,997,803	290,000	0	0	0	0	0	0	5,287,802
0335	1265	Grow Community Park	0	0	750,000	0	0	0	0	0	750,000
		Unit Subtotal	0	0	750,000	0	0	0	0	0	750,000
1904	1265	Parks West Orange Trail Extension	21,125	1,638,895	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	21,125	2,278,975	0	0	0	0	0	0	2,300,100
1915	1265	Little Econ Greenway-Gap	259,429	1,548,040	0	0	0	0	0	0	1,807,468
	7536	LAP - LEG Bridge Crossing PH3 (SR 436)	404,692	345,309	0	0	0	0	0	0	750,001
		Unit Subtotal	664,120	1,893,349	0	0	0	0	0	0	2,557,469
1941	1050	Parks Signage-Countywide	43,696	30,000	30,000	0	0	0	0	0	103,695
		Unit Subtotal	43,696	30,000	30,000	0	0	0	0	0	103,695
1947	1050	Waterleigh Park (South)	0	1,800,000	0	0	0	0	0	0	1,800,000
		Unit Subtotal	0	1,800,000	0	0	0	0	0	0	1,800,000
1948	1050	Silverleaf Park	0	300,000	0	1,000,000	500,000	0	0	0	1,800,000
		Unit Subtotal	0	300,000	0	1,000,000	500,000	0	0	0	1,800,000
1962	1265	Community Parkland	0	4,200,000	2,000,000	0	0	0	0	0	6,200,000
		Unit Subtotal	0	4,200,000	2,000,000	0	0	0	0	0	6,200,000
2029	1050	Parking & Roadways	0	400,000	400,000	0	0	0	0	0	800,000
		Unit Subtotal	0	400,000	400,000	0	0	0	0	0	800,000
2100	1050	Park Improvements/Renovations	6,299,073	4,359,604	1,115,000	0	0	0	0	0	11,773,677
		Unit Subtotal	6,299,073	4,359,604	1,115,000	0	0	0	0	0	11,773,677
2103	1050	Parks Riverbanks/ Trails Washouts	719,467	1,830,430	500,000	0	0	0	0	0	3,049,897
		Unit Subtotal	719,467	1,830,430	500,000	0	0	0	0	0	3,049,897
2116	1050	Park Trails Improvements/Renovations	7,273,479	2,768,387	1,000,000	0	0	0	0	0	11,041,866
	8101	Park Trails Improvements/Renovations	11,774	88,227	0	0	0	0	0	0	100,001

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Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Community & Family Services											
		Unit Subtotal	7,285,253	2,856,614	1,000,000	0	0	0	0	0	11,141,867
2119	1265	Shingle Creek Trail	3,099,912	13,719,525	0	2,000,000	0	0	0	0	18,819,437
	7500	LAP - Shingle Creek Trail, Ph 4	0	2,173,267	0	0	0	0	0	0	2,173,267
	7505	LAP - Shingle Creek Trail, Ph 3B	4,186,900	261,295	0	0	0	0	0	0	4,448,195
	7508	LAP - Shingle Creek Trail, Ph1, Seg3	90	5,264,583	0	0	0	0	0	0	5,264,673
	7517	LAP - Shingle Creek Trail, Ph1, Seg2	87	6,309,517	0	0	0	0	0	0	6,309,604
		Unit Subtotal	7,286,989	27,728,187	0	2,000,000	0	0	0	0	37,015,176
2121	1050	Parks National Pollutant Discharge Elimination System (NPDES)	190,473	209,527	100,000	0	0	0	0	0	500,000
		Unit Subtotal	190,473	209,527	100,000	0	0	0	0	0	500,000
2129	1265	LAP - Legacy - Pine Hills Trail	0	3,610,320	0	0	0	0	0	0	3,610,320
	7540	LAP - Legacy - Pine Hills Trail	189,645	684,888	0	0	0	0	0	0	874,533
		Unit Subtotal	189,645	4,295,208	0	0	0	0	0	0	4,484,853
2139	1050	Pedestrian Bridges	584,961	925,040	630,000	0	0	0	0	0	2,140,000
		Unit Subtotal	584,961	925,040	630,000	0	0	0	0	0	2,140,000
2154	1265	Blanchard Park Restroom Facility	826,617	26,732	0	0	0	0	0	0	853,349
		Unit Subtotal	826,617	26,732	0	0	0	0	0	0	853,349
2155	1265	Horizon West Regional Park	15,200,954	7,724,173	1,500,000	0	0	0	0	0	24,425,127
		Unit Subtotal	15,200,954	7,724,173	1,500,000	0	0	0	0	0	24,425,127
2157	1265	Blanchard Park Parking	1,085,198	1,037,919	0	0	0	0	0	0	2,123,117
		Unit Subtotal	1,085,198	1,037,919	0	0	0	0	0	0	2,123,117
2160	1050	Park Playground Structures	1,249,572	3,631,331	450,000	950,000	0	0	0	0	6,280,903
		Unit Subtotal	1,249,572	3,631,331	450,000	950,000	0	0	0	0	6,280,903
2161	1050	Bentonshire Park	1,718,099	70,000	0	0	0	0	0	0	1,788,099
		Unit Subtotal	1,718,099	70,000	0	0	0	0	0	0	1,788,099
2162	1050	Generators for Hurricane Shelters	784,323	11,881	0	0	0	0	0	0	796,204
		Unit Subtotal	784,323	11,881	0	0	0	0	0	0	796,204
2163	1050	Little Econ Greenway Bridge Repair	962,039	2,357,961	0	0	0	0	0	0	3,320,000
		Unit Subtotal	962,039	2,357,961	0	0	0	0	0	0	3,320,000
2164	1265	Bithlo (Fitness Center)	1,134,268	250,509	0	0	0	0	0	0	1,384,777

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Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Community & Family Services											
		Unit Subtotal	1,134,268	250,509	0	0	0	0	0	0	1,384,777
2165	1265	Downey Park (Pickleball Courts)	1,528,657	3,985	0	0	0	0	0	0	1,532,642
		Unit Subtotal	1,528,657	3,985	0	0	0	0	0	0	1,532,642
2168	1265	Horizon West Trail	439,346	5,246,854	2,751,960	48,040	0	0	0	0	8,486,200
		Unit Subtotal	439,346	5,246,854	2,751,960	48,040	0	0	0	0	8,486,200
2170	1265	Barber Park (Recreation Center)	726,839	5,856,917	8,800,000	2,216,244	0	0	0	0	17,600,000
		Unit Subtotal	726,839	5,856,917	8,800,000	2,216,244	0	0	0	0	17,600,000
2178	1265	Lake Apopka Loop Connector Trail	2,693,716	4,262,047	0	0	0	0	0	0	6,955,763
	7534	LAP - Lake Apopka Loop Connector Trail	1,308,148	3	0	0	0	0	0	0	1,308,151
	7537	LAP - Lake Apopka Loop Connector Trail	4,422,558	860,201	0	0	0	0	0	0	5,282,759
		Unit Subtotal	8,424,422	5,122,251	0	0	0	0	0	0	13,546,673
2179	1265	Timber Bridge Preserve Park	239,785	1,160,215	0	0	0	0	0	0	1,400,000
		Unit Subtotal	239,785	1,160,215	0	0	0	0	0	0	1,400,000
2182	1050	Watermark Park	340,689	1,460,880	0	0	0	0	0	0	1,801,569
		Unit Subtotal	340,689	1,460,880	0	0	0	0	0	0	1,801,569
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	68,617	701,383	1,000,000	0	0	0	0	0	1,770,000
		Unit Subtotal	68,617	701,383	1,000,000	0	0	0	0	0	1,770,000
2185	1050	Waterleigh Park (North)	115,344	1,184,656	500,000	0	0	0	0	0	1,800,000
		Unit Subtotal	115,344	1,184,656	500,000	0	0	0	0	0	1,800,000
2186	1265	Morgran Community Park	22,174	27,826	2,700,000	3,000,000	0	0	0	0	5,750,000
		Unit Subtotal	22,174	27,826	2,700,000	3,000,000	0	0	0	0	5,750,000
2187	1265	Magnolia Solar Panels	21,845	228,154	0	0	0	0	0	0	249,999
		Unit Subtotal	21,845	228,154	0	0	0	0	0	0	249,999
2188	1265	Lake Ellenor Community Park	395,400	1,354,601	2,000,000	2,000,000	0	0	0	0	5,750,001
		Unit Subtotal	395,400	1,354,601	2,000,000	2,000,000	0	0	0	0	5,750,001
2189	1050	LED Field Light Improvements	1,186,069	1,531,930	750,000	0	0	0	0	0	3,468,000

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Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Community & Family Services											
		Unit Subtotal	1,186,069	1,531,930	750,000	0	0	0	0	0	3,468,000
2190	1050	Restroom Renovations	23,722	1,777,589	1,095,000	0	0	0	0	0	2,896,311
		Unit Subtotal	23,722	1,777,589	1,095,000	0	0	0	0	0	2,896,311
7382	7506	Shingle Creek Trail	178,096	1,507,059	0	0	0	0	0	0	1,685,155
		Unit Subtotal	178,096	1,507,059	0	0	0	0	0	0	1,685,155
		Parks & Recreation Subtotal	64,954,679	95,971,740	28,071,960	11,214,284	500,000	0	0	0	200,712,662
Regional History Center											
1949	1023	Security Camera Upgrade	0	466,000	0	0	0	0	0	0	466,000
		Unit Subtotal	0	466,000	0	0	0	0	0	0	466,000
2522	1023	ARC-History Center Capital Const	135,842	1,864,158	0	0	0	0	0	3,750,000	5,750,000
		Unit Subtotal	135,842	1,864,158	0	0	0	0	0	3,750,000	5,750,000
2523	1023	Heritage Square Park Renovations	0	250,000	0	0	0	0	0	0	250,000
		Unit Subtotal	0	250,000	0	0	0	0	0	0	250,000
		Regional History Center Subtotal	135,842	2,580,158	0	0	0	0	0	3,750,000	6,466,000
Youth & Family Services											
2443	1023	Emergency Generators GOV	0	750,000	0	0	0	0	0	0	750,000
	7551	Emergency Generators GOV	0	555,970	0	0	0	0	0	0	555,970
		Unit Subtotal	0	1,305,970	0	0	0	0	0	0	1,305,970
2525	1023	JAC Security CIP	597,701	64,752	0	0	0	0	0	0	662,453
		Unit Subtotal	597,701	64,752	0	0	0	0	0	0	662,453
2535	0235	Evans Dining Hall Renovation	0	100,000	50,000	0	0	0	0	0	150,000
		Unit Subtotal	0	100,000	50,000	0	0	0	0	0	150,000
		Youth & Family Services Subtotal	597,701	1,470,722	50,000	0	0	0	0	0	2,118,423
		COMMUNITY & FAMILY SERVICES SUBTOTAL:	73,008,719	136,480,754	28,821,960	27,214,284	8,300,000	0	0	6,000,000	279,825,717

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ORANGE



COUNTY

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