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OTHER APPROPRIATIONS

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Department: Other Appropriations

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	\$ 11,337,993	\$ 14,217,516	\$ 13,892,738	(2.3)%
Operating Expenditures	86,941,337	106,585,712	107,970,759	1.3 %
Capital Outlay	1,879,283	5,406,632	0	(100.0)%
Total Operating	\$ 100,158,612	\$ 126,209,860	\$ 121,863,497	(3.4)%
Debt Service	\$ 239,362	\$ 0	\$ 0	0.0 %
Grants	\$ 17,834,211	\$ 51,375,194	\$ 16,276,106	(68.3)%
Reserves	0	118,744,007	119,017,186	0.2 %
Other	99,894,093	112,628,104	108,736,521	(3.5)%
Total Non-Operating	\$ 117,967,666	\$ 282,747,305	\$ 244,029,813	(13.7)%
Department Total	\$ 218,126,278	\$ 408,957,165	\$ 365,893,310	(10.5)%

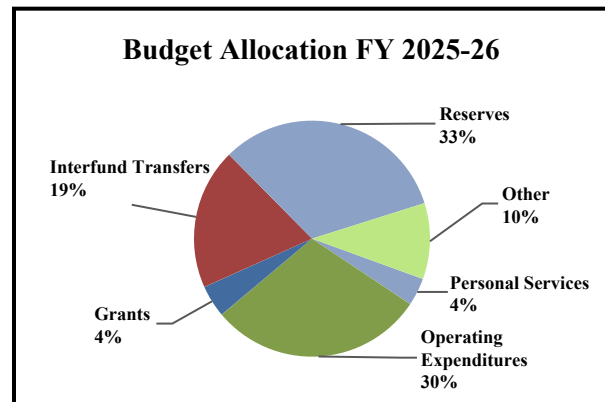
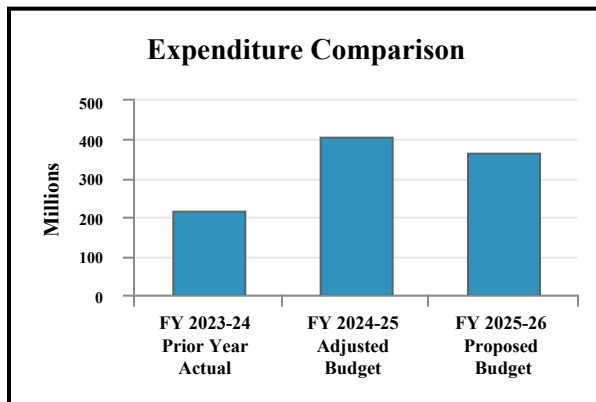
Expenditures by Division / Program				
American Rescue Plan Funds	\$ 28,258,507	\$ 51,474,318	\$ 0	(100.0)%
Arts & Science Agencies	1,581,320	1,595,950	1,614,567	1.2 %
CARES Act Funds	1,000	21,368	0	(100.0)%
Charter Review	161,579	117,749	73,431	(37.6)%
East Central Florida Regional Planning	309,448	311,877	315,767	1.2 %
Interfund Transfers	54,833,580	65,735,976	70,763,826	7.6 %
LYNX	73,207,915	88,960,751	101,875,909	14.5 %
MetroPlan	551,014	553,835	557,341	0.6 %
Non-Departmental	58,986,473	65,393,800	56,962,514	(12.9)%
OBT Crime Prevention Fund	185,441	205,140	198,750	(3.1)%
Reserves – General Fund	0	118,744,007	119,017,186	0.2 %
SunRail	50,000	15,342,394	14,514,019	(5.4)%
Sunshine Corridor	0	500,000	0	(100.0)%
Department Total	\$ 218,126,278	\$ 408,957,165	\$ 365,893,310	(10.5)%

Funding Source Summary				
Special Revenue Funds	\$ 28,444,948	\$ 51,700,826	198,750	(99.6)%
General Fund and Sub Funds	189,681,330	357,256,339	365,694,560	2.4 %
Department Total	\$ 218,126,278	\$ 408,957,165	\$ 365,893,310	(10.5)%

Authorized Positions				
	1	1	1	0.0 %

Other Appropriations

EXPENDITURE HIGHLIGHTS



Personal Services – The personal services budget within Non-Departmental includes \$12.8 million for other post employment benefits (OPEB) that, under Government Accounting Standards Board (GASB) Statement No. 45, requires the accrual of liabilities of other post employment benefits to occur over the working career of plan members rather than on a pay-as-you-go basis. Also, \$1.0 million has been included for estimated Health Saving Account costs for the medical benefits fund.

Operating & Grants Expenses –

American Rescue Plan Act Funds - On March 11, 2021, President Biden signed the \$1.9 trillion American Rescue Plan Act of 2021 (ARPA) to provide direct relief to Americans, contain the COVID-19 virus, and rescue the economy. Within ARPA contained an allocation of \$362 billion in state and local fiscal recovery funds to assist state and local governments in the recovery. Orange County's direct allocation based on population was \$270.7 million. All of the ARPA funding has been received from the US Treasury. Orange County's plan continues to focused on bringing the COVID-19 pandemic under control; addressing the urgent needs of residents, families and neighborhoods hardest hit by the COVID-19 public health emergency; and making investments to provide economic recovery and rebuilding. Funding has been allocated into five (5) area of focus to include small business assistance, social and community services, health and public safety, infrastructure projects, and revenue recovery that will be used to invest in areas that were heavily impacted by the pandemic. Some of the ARPA funding is shown under department budgets that are using it for capital projects. There is no new ARPA funding for FY 2025-26. All funding had to be obligated by December 31, 2024 and must be fully expended by December 31, 2026.

The **Arts and Science Agencies** FY 2025-26 grants budget is \$1,614,567, a 1.2% increase from the current FY 2024-25 budget. The United Arts of Central Florida is budgeted at \$1,511,568, which is based on a \$1.00 per capita formula. The Orlando Science Center budget is remaining status quo at \$102,999 to provide operational and maintenance support.

CARES Act Funds - This was one-time federal funding to help provide services during the COVID-19 pandemic. This funding was fully expended and the program has ended. The budget amount showing in the current FY 2024-25 budget will be taken out when the current fiscal year ends.

The **Charter Review Commission** FY 2025-26 operating expense budget is \$73,431 to cover the costs of the committee. The committee is operational every four (4) years.

The **East Central Florida Regional Planning Council (ECFRPC)** FY 2025-26 assessment of \$315,767 for Orange County is based on a \$0.2089 per capita formula. The funding level is increasing due to an increase in Orange County population from 1,492,951 in 2023 to 1,511,568 in 2024, based on the most recent Orange County estimated population.

Interfund Transfers are non-operating expenditures and are described under the “Other” category.

The **LYNX** FY 2025-26 contribution is budgeted at \$101,875,909, which is increasing by 14.5% or \$12,915,158 from the current FY 2024-25 budget. A total of \$95,275,909 is the operating and capital contribution for fixed and para transit services and \$6.6 million is included for operational service enhancements LYNX has implemented as part of the Orange County’s \$100 million accelerated transportation funding initiative. LYNX operating expenditures are going up 5.5% for normal inflationary cost increases. The increase above 5.5% is a result of one-time American Rescue Plan Act federal funding that is being draw down over time that is not recurring. LYNX allocates operating costs to its funding partners according to its regional transportation model that distributes system costs by service hours to Orange, Osceola, and Seminole County. Capital matching contribution of \$3,097,869 is \$3 per service hour.

The **MetroPlan** FY 2025-26 funding contribution is budgeted at \$557,341, which is increasing by 0.6% or \$3,506 from the current FY 2024-25 funding level. The funding amount is calculated by formula using the most recent Orange County estimated population (less the cities of Apopka and Orlando) of 1,114,682 and applying an assessment of \$0.50 per capita.

The **Non-Departmental** operating expense and grants budget are described in detail on page 15-7. Included in the Non-Departmental budget is \$1,666,667 for the FY 2025-26 payment to the City of Orlando for the PULSE memorial. The total Orange County contribution for the PULSE memorial is \$5 million over a 3 year period.

The **OBT Crime Prevention Fund** FY 2025-26 operating expense budget is \$198,750. The OBT Neighborhood Improvement District receives funding from fines resulting from area arrests. The budget allows for more diverse crime prevention programs in the OBT area of Orange County.

The **SunRail** FY 2025-26 budget is \$14.5 million to fund the Central Florida Commuter Rail Commission the agency that oversees SunRail. The Florida Department of Transportation is currently managing SunRail operations and maintenance. Funding for SunRail comes from Orange (includes Winter Park and Maitland), Orlando, Osceola, Seminole, and Volusia County based on ridership data.

The **Sunshine Corridor** FY 2024-25 budget for Sunshine Corridor of \$500,000 was the county’s share of the locally funded agreement and three party escrow agreement for the cost sharing of the project development and environment study.

Reserves – The FY 2025-26 Reserves-General Fund budget provides for the following reserves:

<u>General Fund</u>	<u>FY 2025-26</u>
Reserve for Contingency	\$ 94,017,186
Reserve - Catastrophic Loss	5,000,000
Restricted Reserves	20,000,000
Total	\$119,017,186

The General Fund reserves are budgeted at 7.7% of the General Fund budget for FY 2025-26. The following is a three-year comparison of the General Fund reserves as a percent of budget.

<u>Fiscal Year</u>	<u>Reserves as a Percentage of the General Fund Budget</u>	<u>Reserves Amount</u>
FY 2023-24 (Budget)	7.7%	\$113,282,676
FY 2024-25 (Current)	7.5%	\$118,744,007
FY 2025-26 (Proposed)	7.3%	\$119,017,186

Other – Interfund Transfer – The FY 2025-26 budget provides for the following transfers to other funds:

<u>Fund</u>	<u>FY 2025-26</u>	<u>Purpose</u>
International Drive CRA	\$30,240,644	Tax increment payments related directly to the taxable value of constituent properties.
Affordable Housing Trust	17,715,610	To provide direct funding for operations of the Affordable Housing Trust Fund.
Court Technology	8,979,835	To supplement recording fee revenue as the proposed budget for this program is greater than the amount of fees being collected.
Mosquito Control	3,591,769	To provide direct funding to the Mosquito Control Division for operations as required by Florida Statute 388.311.
Grants	5,340,000	To supplement grant funded salary positions, such as CINS/FINS (Children in Need of Services/Families in Need of Services), the Oaks Treatment Program and Head Start grants.
Local Court Programs	1,809,832	To supplement court fee revenue as the proposed budget for this program is greater than the amount of fees being collected.
Legal Aid Programs	1,423,921	To supplement court fee revenue as the proposed budget for this program is greater than the amount of fees being collected.
Orange County CRA (OBT)	1,384,991	Tax increment payments related directly to the taxable value of constituent properties.
Drug Abuse Trust Fund	120,900	To supplement the trust fund that provides payments for drug treatment programs at the Center for Drug Free Living.
Juvenile Court Programs	131,324	To supplement court fee revenue as the proposed budget for this program is greater than the amount of fees being collected.
Children and Family Svcs (CFS) Board Donations	25,000	To provide funding collected from the cell tower at the Michigan Street facility to support Great Oaks Village.
Total	\$70,763,826	

Community Redevelopment Agency (CRA) Payments – Florida Statutes Section 163.387(1) provides for the creation of redevelopment trust funds for individual communities. Monies allocated in these funds shall be used to finance or refinance any community redevelopment undertaken pursuant to the approved community redevelopment plan. There is \$37,972,695 budgeted for 12 CRAs under Non-Departmental (see page 15-7) for FY 2025-26. In addition, there are two (2) Orange County CRAs funded at \$31,625,635 for the International Drive CRA and the Orange County CRA (OBT). The total of the 14 CRA payments for FY 2025-26 is \$69,598,330. Payments are based on estimated incremental tax revenue related directly to the taxable value of constituent properties.

FUNDING SOURCE HIGHLIGHTS

Funding for Other Appropriations is provided by the General Fund, Crime Prevention Fund (1243), and CARES Act Coronavirus Relief Fund (5895), and American Rescue Plan Act of 2021 (5896).

Non-Departmental

	FY 2023-24	Budget as of	Proposed	Percent
Budget Item	Actual	03/31/2025	Budget	Change
CRA - Apopka	\$ 580,030	\$ 690,278	\$ 817,556	18.4 %
CRA - Eatonville	702,437	1,065,006	1,136,597	6.7 %
CRA - Maitland	1,910,247	1,677,760	1,833,775	9.3 %
CRA - Ocoee	1,254,956	1,642,133	1,797,642	9.5 %
CRA - Orlando Downtown I	15,193,231	14,633,644	14,381,882	-1.7 %
CRA - Orlando Downtown II	5,522,441	5,463,637	5,745,693	5.2 %
CRA - Orlando I-4 Conroy Rd. III	4,533,226	4,330,468	4,629,146	6.9 %
CRA - Orlando I-4 Republic IV	8,953,011	10,169,212	0	-100.0 %
CRA - Winter Garden I	761,391	957,629	1,050,764	9.7 %
CRA - Winter Garden II	742,026	720,703	743,493	3.2 %
CRA - Winter Park I	3,288,284	3,750,081	4,058,314	8.2 %
CRA - Winter Park II	1,619,233	1,791,577	1,777,833	-0.8 %
Subtotal of General Fund CRA's	\$ 45,060,513	\$ 46,892,128	\$ 37,972,695	-19.0 %
African American Employee Network, Inc.	\$ 3,000	\$ 3,000	\$ 3,000	0.0 %
Asian Pacific Committee	3,000	3,000	3,000	0.0 %
Bank Charges - General Fund	581,146	850,000	850,000	0.0 %
Benefits Fixed Costs - OPEB	11,198,970	12,818,867	12,818,867	0.0 %
Black History Committee of Orange County, Inc	0	3,000	0	-100.0 %
CPA Fees for Audits	358,949	485,000	500,000	3.1 %
Florida Association of Counties	133,940	133,940	133,940	0.0 %
Graphics Reproduction Charges and Svs	13,246	32,000	32,000	0.0 %
Hispanic Heritage Network of Orange County, Inc.	3,000	3,000	3,000	0.0 %
LGBTQ+ Employee Resources Group	0	3,000	0	-100.0 %
Martin Luther King Parade - South Apopka				
Ministerial Alliance	7,500	7,725	7,725	0.0 %
Martin Luther King Parade - Town of Eatonville	7684	7,915	7,915	0.0 %
Martin Luther King Parade - Downtown Orlando	7,650	7,880	7,880	0.0 %
Misc. Items and Studies	528,455	2,792,541	2,204,120	-21.1 %
National Association of Counties (NACo)	19,169	22,044	22,705	3.0 %
Postage - TRIM Notices	456,422	475,000	475,000	0.0 %
Pulse Memorial Contribution	0	0	1,666,667	0.0 %
Stormwater Taxes (Tax Collector)	197,307	225,000	234,000	4.0 %
United Way Steering Committee	13,538	20,000	20,000	0.0 %
Value Adjustment Board (VAB)	392,984	608,760	0	-100.0 %
Subtotal	\$ 13,925,960	\$ 18,501,672	\$ 18,989,819	2.6 %
All Non-Departmental	\$ 58,986,473	\$ 65,393,800	\$ 56,962,514	-12.9 %

Division: American Rescue Plan Funds

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	\$ 65,134	\$ 304,762	\$ 0	(100.0)%
Operating Expenditures	9,918,672	12,017,427	0	(100.0)%
Capital Outlay	1,879,283	5,406,632	0	(100.0)%
Total Operating	\$ 11,863,089	\$ 17,728,821	\$ 0	(100.0)%
Debt Service(Capital Leases)	\$ 239,362	\$ 0	\$ 0	0.0 %
Grants	16,156,057	33,745,496	0	(100.0)%
Total Non-Operating	\$ 16,395,419	\$ 33,745,496	\$ 0	(100.0)%
Total	\$ 28,258,507	\$ 51,474,318	\$ 0	(100.0)%

Division: Arts & Science Agencies

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Grants	\$ 1,581,320	\$ 1,595,950	\$ 1,614,567	1.2 %
Total Non-Operating	\$ 1,581,320	\$ 1,595,950	\$ 1,614,567	1.2 %
Total	\$ 1,581,320	\$ 1,595,950	\$ 1,614,567	1.2 %

Division: CARES Act Funds

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	\$ 1,000	\$ 21,368	\$ 0	(100.0)%
Total Operating	\$ 1,000	\$ 21,368	\$ 0	(100.0)%
Total	\$ 1,000	\$ 21,368	\$ 0	(100.0)%

Division: Charter Review

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	\$ 73,889	\$ 32,633	\$ 73,431	125.0 %
Operating Expenditures	87,691	85,116	0	(100.0)%
Total Non-Operating	\$ 161,579	\$ 117,749	\$ 73,431	(37.6)%
Total	\$ 161,579	\$ 117,749	\$ 73,431	(37.6)%
Authorized Positions	1	1	1	0.0 %

Division: East Central Florida Regional Planning

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	\$ 309,448	\$ 311,877	\$ 315,767	1.2 %
Total Operating	\$ 309,448	\$ 311,877	\$ 315,767	1.2 %
Total	\$ 309,448	\$ 311,877	\$ 315,767	1.2 %

Division: Interfund Transfers

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Other	\$ 54,833,580	\$ 65,735,976	\$ 70,763,826	7.6 %
Total Non-Operating	\$ 54,833,580	\$ 65,735,976	\$ 70,763,826	7.6 %
Total	\$ 54,833,580	\$ 65,735,976	\$ 70,763,826	7.6 %

Division: LYNX

Expenditures by Category				Percent Change
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	
Operating Expenditures	\$ 73,207,915	\$ 88,960,751	\$ 101,875,909	14.5 %
Total Operating	\$ 73,207,915	\$ 88,960,751	\$ 101,875,909	14.5 %
Total	\$ 73,207,915	\$ 88,960,751	\$ 101,875,909	14.5 %

Division: MetroPlan

Expenditures by Category				Percent Change
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	
Operating Expenditures	\$ 551,014	\$ 553,835	\$ 557,341	0.6 %
Total Operating	\$ 551,014	\$ 553,835	\$ 557,341	0.6 %
Total	\$ 551,014	\$ 553,835	\$ 557,341	0.6 %

Division: Other Non Departmental

Expenditures by Category				Percent Change
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	
Personal Services	\$ 11,198,970	\$ 13,879,680	\$ 13,818,867	(0.4)%
Operating Expenditures	2,680,156	4,430,638	5,023,432	13.4 %
Total Operating	\$ 13,879,126	\$ 18,310,318	\$ 18,842,299	2.9 %
Grants	\$ 46,834	\$ 191,354	\$ 147,520	(22.9)%
Other	45,060,513	46,892,128	37,972,695	(19.0)%
Total Non-Operating	\$ 45,107,347	\$ 47,083,482	\$ 38,120,215	(19.0)%
Total	\$ 58,986,473	\$ 65,393,800	\$ 56,962,514	(12.9)%

Division: OBT Crime Prevention Fund

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	\$ 0	\$ 440	\$ 440	0.0 %
Operating Expenditures	185,441	204,700	198,310	(3.1)%
Total Operating	\$ 185,441	\$ 205,140	\$ 198,750	(3.1)%
Total	\$ 185,441	\$ 205,140	\$ 198,750	(3.1)%

Division: Reserves - General Fund

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Reserves	\$ 0	\$ 118,744,007	\$ 119,017,186	0.2 %
Total Operating	\$ 0	\$ 118,744,007	\$ 119,017,186	0.2 %
Total	\$ 0	\$ 118,744,007	\$ 119,017,186	0.2 %

Division: SunRail

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Grants	\$ 50,000	\$ 15,342,394	\$ 14,514,019	(5.4)%
Total Non-Operating	\$ 50,000	\$ 15,342,394	\$ 14,514,019	(5.4)%
Total	\$ 50,000	\$ 15,342,394	\$ 14,514,019	(5.4)%

Division: Sunshine Corridor

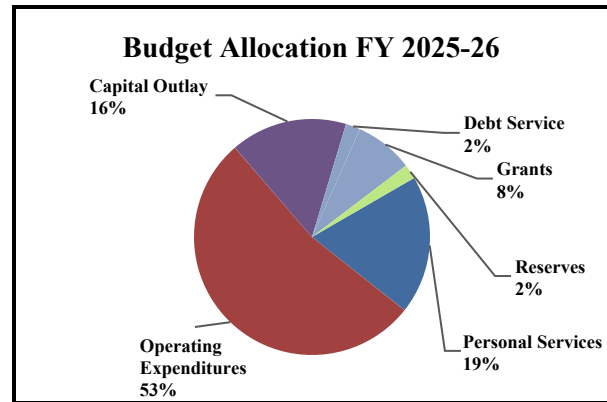
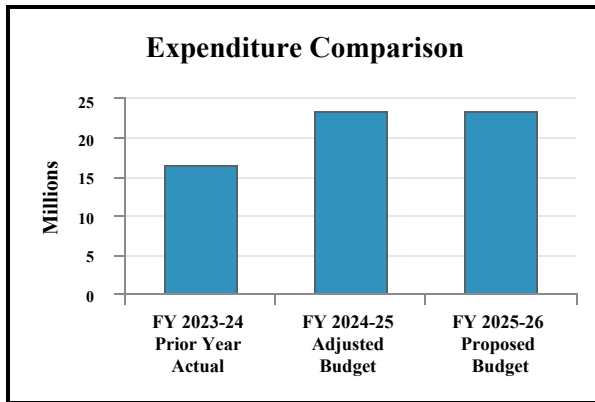
Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Grants	\$ 0	\$ 500,000	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 500,000	\$ 0	(100.0)%
Total	\$ 0	\$ 500,000	\$ 0	(100.0)%

Department: Other Court Funds

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	\$ 4,051,577	\$ 4,584,308	\$ 4,397,028	(4.1)%
Operating Expenditures	8,776,206	13,151,429	12,409,848	(5.6)%
Capital Outlay	867,737	2,077,828	3,878,033	86.6 %
Total Operating	\$ 13,695,520	\$ 19,813,565	\$ 20,684,909	4.4 %
Capital Improvements	\$ 436,657	\$ 1,177,226	\$ 0	(100.0)%
Debt Service	443,151	455,022	468,460	3.0 %
Grants	1,824,526	1,932,688	1,979,717	2.4 %
Reserves	0	184,685	422,705	128.9 %
Other	8,904	16,504	0	(100.0)%
Total Non-Operating	\$ 2,713,238	\$ 3,766,125	\$ 2,870,882	(23.8)%
Department Total	\$ 16,408,758	\$ 23,579,690	\$ 23,555,791	(0.1)%
Expenditures by Division / Program				
Court Facilities	\$ 6,115,559	\$ 8,692,475	\$ 7,796,579	(10.3)%
Court Technology	6,779,390	10,744,435	11,744,335	9.3 %
Juvenile Court Programs	265,597	288,408	274,774	(4.7)%
Law Library	149,483	213,323	214,700	0.6 %
Legal Aid Programs	1,477,397	1,524,401	1,567,371	2.8 %
Local Court Programs	1,621,331	2,116,648	1,958,032	(7.5)%
Department Total	\$ 16,408,758	\$ 23,579,690	\$ 23,555,791	(0.1)%
Funding Source Summary				
Special Revenue Funds	\$ 16,408,758	\$ 22,543,673	\$ 23,555,791	4.5 %
Capital Construction Funds	0	1,036,017	0	(100.0)%
Department Total	\$ 16,408,758	\$ 23,579,690	\$ 23,555,791	(0.1)%
Authorized Positions				
	40	40	38	(5.0)%

Other Court Funds

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2025-26 personal services budget includes a 5.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions remains status quo at \$19,000 per employee to cover medical costs. The other court funds authorized position count is decreasing by two (2) positions as follows: one (1) position, a Sr. Systems Support Analyst, is transferring out from Court Technology to the Informational Systems and Services (ISS) Division and one (1) position, a Magistrate, is transferring out from Local Court Programs to the Court Administration Division.

Operating Expenses – The FY 2025-26 operating expenses budget is decreasing by 5.6% or \$741,581 from the current FY 2024-25 budget. The decrease is primarily due to a 12.2% or \$967,071 decrease in Court Facilities' operating budget caused by rollover encumbrances in contract services in the amount of \$1.6 million in FY 2024-25. Court Technology's operating budget is increasing by 4.4% or \$222,025 due to budgeting for the reimbursement of seven (7) State Attorney's Office employees' salaries in the amount of \$519,928 and five (5) Public Defender's Office employees' salaries in the amount of \$260,000, totaling in the amount of \$779,928. Other adjustments include a 45.6% or \$795,925 decrease to the Telephone Services budget, a 24.1% or \$70,437 decrease to the Clerk of Court's lease budget due to the discontinuation of the Winter Park Courthouse lease due to the purchase of a court owned Winter Park Courthouse in February 2025, and a 1044.8% or \$261,200 increase to the Public Defender's Office computer equipment budget.

Capital Outlay – The FY 2025-26 capital outlay budget is increasing by 86.6% or \$1.8 million from the current FY 2024-25 budget mainly under the Court Technology's budget due to the county allocating \$2.0 million to the Clerk of Court's technology requirements to replace aging servers and storage infrastructure for approximately \$1.2 million, hire professional services and purchase product support for cybersecurity in the amount of \$680,000, and to provide documents through the Clerk of Court's website for public and customer information in the amount of \$100,000. The Court Administration capital outlay budget is increasing by 9.7% or \$130,207 to purchase computer equipment and to update audio and visual equipment in the courtrooms. The Public Defender's Office computer equipment budget is increasing by 200.0% or \$40,000 to purchase laptops and desktops. ISS Court Telephone Services is not budgeting for computer equipment in FY 2025-26, which is causing a \$207,340 decrease to the capital outlay budget.

Capital Improvements – Capital improvements unspent budget in the current FY 2024-25 budget for the Court Facilities and Court Technology projects will be rebudgeted to FY 2025-26 during the Annual Budget Amendment in January 2026. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects.

Debt Service – The FY 2025-26 debt service budget is increasing by 3.0% or \$13,438 due to updated annual principal and interest expenses on leases for the Clerk of Courts Records Warehouse, Mediation Court, and Courthouse Parking Garage.

Grants/Services – The FY 2025-26 grants/services budget is increasing by 2.4% or \$47,029 from the current FY 2024-25 budget and includes funding that Orange County provides to the following organizations: Orange County Bar Association for the Legal Aid Society in the amount of \$1,567,371; Citizens Dispute Resolution in the amount of \$102,228; Seniors First Guardianship Program in the amount of \$95,418; and, Florida Agricultural and Mechanical University (FAMU) for the Law Library in the amount of \$214,700.

Reserves – The FY 2025-26 reserves budget of \$422,705 includes \$263,341 under Court Facilities and \$159,364 under Local Court Programs.

FUNDING SOURCE HIGHLIGHTS

The Special Revenue Funds under the court funds consist of the Court Facilities Fund, Court Technology Fund, and Additional Court Costs funds. The General Fund provides \$12.3 million through an interfund transfer to the court funds to cover expenses due to the lack of revenue generated from some of the funds.

The Court Facilities Fund was established on June 15, 2004, when the Board of County Commissioners passed an ordinance to impose a \$15 charge on civil and criminal traffic infractions in order to fund court facilities. Effective November 1, 2009, the BCC amended the ordinance and code to increase the surcharge to the maximum \$30 for non-criminal traffic infractions and criminal violations as described in the governing statutes.

The Court Technology Fund was established on June 1, 2004 by Senate Bill 2962, which created a \$4 per page increase in recording fees to fund the court-related information technology needs of the state attorneys, public defenders, clerks, and the courts. Of the \$4 fee, \$2 is directed to the Board of County Commissioners to fund information technology for the courts, state attorneys, and public defenders. Of the balance, \$1.90 is directed to the clerks for their court-related information technology needs; and, \$0.10 is set aside for a statewide case management information system.

The Additional Court Costs funds were established on June 15, 2004, when the Board of County Commissioners passed an ordinance to impose a \$65 court fee when a person pleads guilty or nolo contendere to, or is found guilty of, any felony, misdemeanor, or criminal traffic offense under the laws of this state. The \$65 is split between four (4) programs:

1. Twenty-five percent (25%) of the amount collected shall be allocated to fund innovations to supplement state funding for the elements of the state court system identified in Section 29.004, Florida Statutes, and county funding for local requirements under Section 29.008(2)(a)2, Florida Statutes.
2. Twenty-five percent (25%) of the amount collected shall be allocated to assist counties in legal aid programs.
3. Twenty-five percent (25%) of the amount collected shall be allocated to fund personnel and legal materials of the public as part of a law library.
4. Twenty-five percent (25%) of the amount collected shall be used to support juvenile programs.

Division: Court Facilities

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	\$ 5,176,047	\$ 7,956,849	\$ 6,989,778	(12.2)%
Capital Outlay	128,607	139,395	75,000	(46.2)%
Total Operating	\$ 5,304,654	\$ 8,096,244	\$ 7,064,778	(12.7)%
Capital Improvements	\$ 367,754	\$ 141,209	\$ 0	(100.0)%
Debt Service	443,151	455,022	468,460	3.0 %
Reserves	0	0	263,341	0.0 %
Total Non-Operating	\$ 810,905	\$ 596,231	\$ 731,801	22.7 %
Total	\$ 6,115,559	\$ 8,692,475	\$ 7,796,579	(10.3)%

Division: Court Technology

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	\$ 2,459,543	\$ 2,723,941	\$ 2,673,233	(1.9)%
Operating Expenditures	3,518,921	5,046,044	5,268,069	4.4 %
Capital Outlay	732,023	1,938,433	3,803,033	96.2 %
Total Operating	\$ 6,710,487	\$ 9,708,418	\$ 11,744,335	21.0 %
Capital Improvements	\$ 68,903	\$ 1,036,017	\$ 0	(100.0)%
Total Non-Operating	\$ 68,903	\$ 1,036,017	\$ 0	(100.0)%
Total	\$ 6,779,390	\$ 10,744,435	\$ 11,744,335	9.3 %
Authorized Positions	21	21	20	(4.8)%

Division: Juvenile Court Programs

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	\$ 242,655	\$ 264,115	\$ 264,297	0.1 %
Operating Expenditures	6,932	10,471	10,477	0.1 %
Capital Outlay	7,107	0	0	0.0 %
Total Operating	\$ 256,694	\$ 274,586	\$ 274,774	0.1 %
Other	\$ 8,904	\$ 13,822	\$ 0	(100.0)%
Total Non-Operating	\$ 8,904	\$ 13,822	\$ 0	(100.0)%
Total	\$ 265,598	\$ 288,408	\$ 274,774	(4.7)%
Authorized Positions	3	3	3	0.0 %

Division: Law Library

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Grants	\$ 149,483	\$ 213,323	\$ 214,700	0.6 %
Total Non-Operating	\$ 149,483	\$ 213,323	\$ 214,700	0.6 %
Total	\$ 149,483	\$ 213,323	\$ 214,700	0.6 %

Division: Legal Aid Programs

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Grants	\$ 1,477,397	\$ 1,521,719	\$ 1,567,371	3.0 %
Other	0	2,682	0	(100.0)%
Total Non-Operating	\$ 1,477,397	\$ 1,524,401	\$ 1,567,371	2.8 %
Total	\$ 1,477,397	\$ 1,524,401	\$ 1,567,371	2.8 %

Division: Local Court Programs

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	\$ 1,349,379	\$ 1,596,252	\$ 1,459,498	(8.6)%
Operating Expenditures	74,306	138,065	141,524	2.5 %
Total Operating	\$ 1,423,685	\$ 1,734,317	\$ 1,601,022	(7.7)%
Grants	\$ 197,646	\$ 197,646	\$ 197,646	0.0 %
Reserves	0	184,685	159,364	(13.7)%
Total Non-Operating	\$ 197,646	\$ 382,331	\$ 357,010	(6.6)%
Total	\$ 1,621,331	\$ 2,116,648	\$ 1,958,032	(7.5)%
Authorized Positions	16	16	15	(6.3)%



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
<u>Other Court Funds</u>											
Court Facilities											
2069	1248	Courthouse Dewatering System	382,807	141,209	0	0	0	0	0	0	524,016
	Total	Unit Subtotal	382,807	141,209	0	0	0	0	0	0	524,016
		Court Facilities Subtotal	382,807	141,209	0	0	0	0	0	0	524,016
Court Technology											
0861	1023	State Attorney Tech Modernization	0	1,036,017	0	0	0	0	0	0	1,036,017
	Total	Unit Subtotal	0	1,036,017	0	0	0	0	0	0	1,036,017
		Court Technology Subtotal	0	1,036,017	0	0	0	0	0	0	1,036,017
		OTHER COURT FUNDS SUBTOTAL:	382,807	1,177,226	0	0	0	0	0	0	1,560,033

* Prior Expenditures is calculated using 3 or 5 years.