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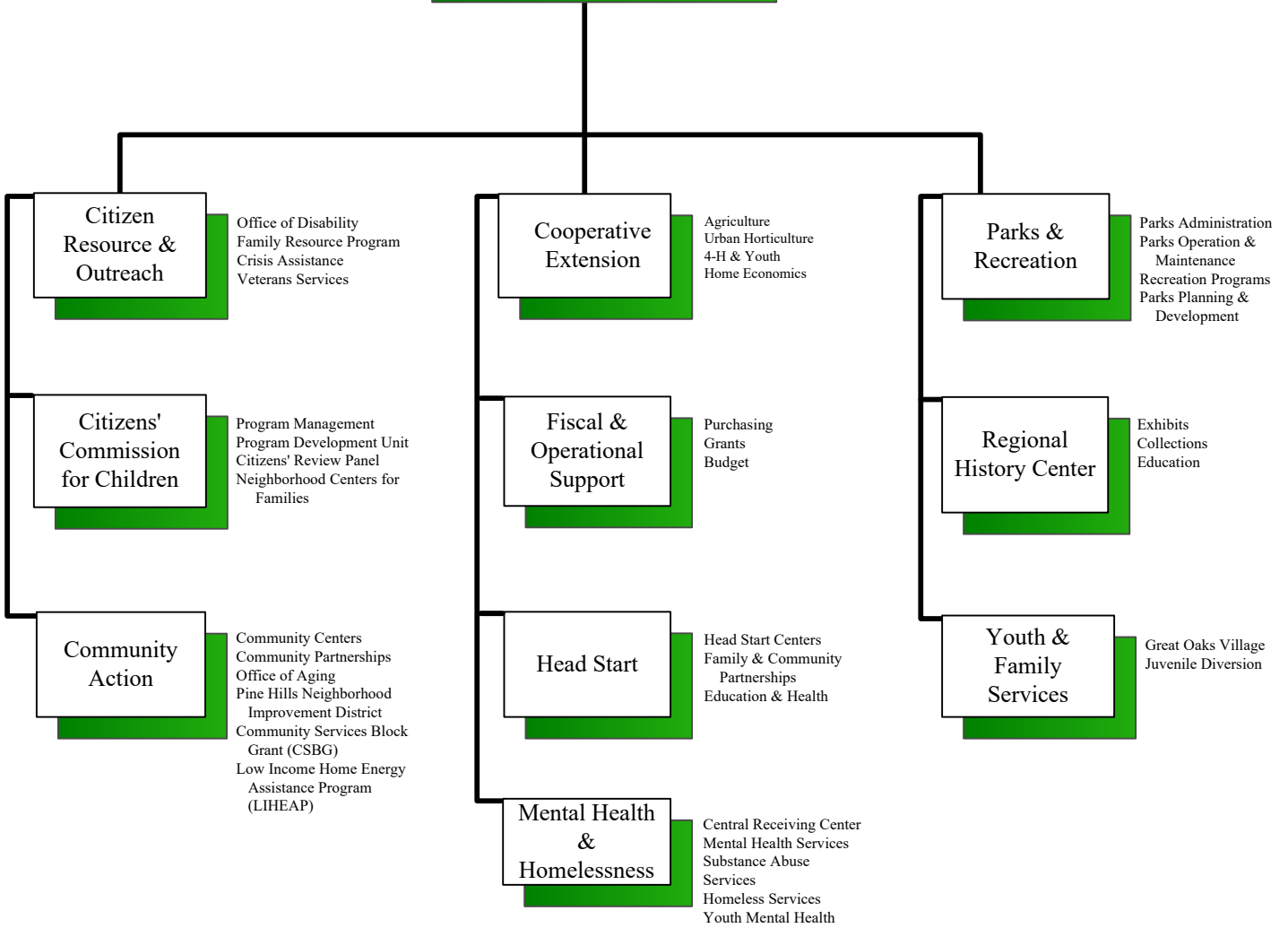
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# COMMUNITY & FAMILY SERVICES

Administration



## Department: Community & Family Services

### Expenditures by Category

	FY 2018 - 19 Actual	FY 2019 - 20 Budget as of 03/31/2020	FY 2020 - 21 Proposed Budget	Percent Change
Personal Services	\$ 50,113,160	\$ 62,213,675	\$ 59,980,764	(3.6)%
Operating Expenditures	42,366,399	54,620,491	47,707,877	(12.7)%
Capital Outlay	1,870,641	4,592,517	2,796,727	(39.1)%
<b>Total Operating</b>	<b>\$ 94,350,200</b>	<b>\$ 121,426,683</b>	<b>\$ 110,485,368</b>	<b>(9.0)%</b>
Capital Improvements	\$ 7,074,401	\$ 59,086,500	\$ 32,184,500	(45.5)%
Grants	22,001,563	62,395,845	41,219,558	(33.9)%
Reserves	0	21,574,132	2,546,379	(88.2)%
Other	1,942,604	4,763,934	2,333,136	(51.0)%
<b>Total Non-Operating</b>	<b>\$ 31,018,568</b>	<b>\$ 147,820,411</b>	<b>\$ 78,283,573</b>	<b>(47.0)%</b>
<b>Department Total</b>	<b>\$ 125,368,768</b>	<b>\$ 269,247,094</b>	<b>\$ 188,768,941</b>	<b>(29.9)%</b>

### Expenditures by Division / Program

Citizen Resource & Outreach	\$ 4,379,351	\$ 6,355,711	\$ 6,400,998	0.7 %
Citizens' Commission for Children	15,535,500	50,890,972	33,522,946	(34.1)%
Community Action	7,421,370	16,251,684	8,281,876	(49.0)%
Cooperative Extension Services	1,016,243	1,399,148	1,376,515	(1.6)%
Fiscal & Operational Support	1,037,734	1,648,067	1,750,864	6.2 %
Head Start	17,280,777	20,259,261	17,997,400	(11.2)%
Mental Health & Homeless Issues	15,070,167	20,610,200	16,907,371	(18.0)%
Parks & Recreation	43,765,353	118,913,245	76,998,008	(35.2)%
Regional History Center	2,232,000	6,138,850	3,575,428	(41.8)%
Youth and Family Services	17,630,273	26,779,956	21,957,535	(18.0)%
<b>Department Total</b>	<b>\$ 125,368,768</b>	<b>\$ 269,247,094</b>	<b>\$ 188,768,941</b>	<b>(29.9)%</b>

### Funding Source Summary

Special Revenue Funds	\$ 70,312,382	\$ 105,108,244	\$ 76,860,604	(26.9)%
General Fund and Sub Funds	53,373,721	103,253,358	82,729,369	(19.9)%
Capital Construction Funds	1,682,665	60,885,492	29,178,968	(52.1)%
<b>Department Total</b>	<b>\$ 125,368,768</b>	<b>\$ 269,247,094</b>	<b>\$ 188,768,941</b>	<b>(29.9)%</b>

### Authorized Positions

	918	943	949	0.6%
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## Community & Family Services

### EXPENDITURE HIGHLIGHTS

**Personal Services** – The FY 2020-21 personal services budget freezes salaries for non-bargaining employees with the exception of employees that have been identified as part of the salary plan enacted to get all full-time personnel to a minimum of \$15.00/hour by the end of FY 2020-21. 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 increased from \$12,800 to \$14,000 per employee to cover medical cost increases. The department’s net position change is an increase of six (6); a Sr. Contract Administrator to assist in managing the Children Services Program contracts; four (4) Center Supervisor to be in compliance with the Department of Children and Families (DCF) regulations; and, a Family Service Program Manager to provide Central Receiving Center (CRC) contract oversight with Aspire Health Partners.

#### **Six (6) New Position FY 2020-21**

- 1 – Sr. Contract Administrator, Citizens’ Commission for Children
- 4 – Center Supervisor, Head Start
- 1 – Family Service Program Manager, Mental Health & Homeless Issues

**Operating Expenses** – The FY 2020-21 operating expenses budget decreased by 12.7% or \$6.9 million from the current FY 2019-20 budget. The FY 2020-21 proposed budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted and are the primary reason for the reduction. The required Department of Juvenile Justice (DJJ) payments are budgeted at \$5.2 million, which is unchanged from the current FY 2019-20 budget.

**Capital Outlay** – The FY 2020-21 capital outlay budget decreased by 39.1% or \$1.8 million from the current FY 2019-20 budget. The reduction is primarily due to one-time purchases of rolling stock in the Parks and Recreation and Regional History Center. The rolling stock budget includes funding for two (2) replacement vehicles for the Community Action Division, five (5) replacement vehicles for the Youth and Family Services Division, and for four (4) replacement vehicles for the Parks and Recreation Division.

**Capital Improvements** – The FY 2020-21 capital improvement budget decreased by 45.5% or \$26.9 million from the current FY 2019-20 budget. The majority of the decrease is due to the timing of re-budgets for current capital projects. The budget includes funding for the Bithlo Neighborhood Center for Families (NCF) expansion, Heritage Square Park renovation, and 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.

**Grants** – The FY 2020-21 grants budget decreased by 33.9% or \$21.2 million from the current FY 2019-20 budget. The FY 2020-21 proposed budget does not reflect carryover grant funds, which are recognized after the budget is adopted. Grants are awarded to outside agencies to provide services that help meet the needs of Orange County citizens and their families.

**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 2020-21 is \$3.9 million, which includes \$223,983 for contractual services and \$3,716,889 in grants.

	<u>FY 2020-21</u>
Adult Literacy Program	\$ 50,000
American Red Cross of Central Florida	51,000
Aspire Health Partners, Inc.	191,511
Case Management Program	50,000
Coalition for the Homeless, Inc. ( <i>Homeless Initiative</i> )	600,242
Community Coordinated Care for Children, Inc.	159,863
Employment & Job Readiness Program	100,000
Employment Training for Disabled Adults Program	50,000
English for Speakers of Other Languages (ESOL) Program	50,000
Family Counseling Program	150,000
Harbor House of Central Florida, Inc. ( <i>Homeless Initiative</i> )	235,311
Health & Recreational Programming for Seniors	100,000
Heart of Florida United Way, Inc.	188,118
Life Skills Training and Development for Offenders Program	50,000
LifeStream Behavioral Center ( <i>Homeless Initiative</i> )	473,094
Orlando Health, Inc.	123,840
Pathways Drop In Center, Inc.	110,366

Second Harvest Food Bank of Central Florida, Inc.	53,060
Seniors First, Inc.	358,242
Services for Disabled Youth and their Families	50,000
Services for the Blind & Vision Impaired	50,000
Specialized Treatment & Education Prevention Services, Inc.	29,201
Supportive Counseling for At-Risk Youth	50,000
Supportive Counseling for Children and their Families with Special Needs	50,000
Training for the Deaf/Hearing Impaired	50,000
Volunteer for Community Impact, Inc.	51,000
TBD	<u>242,041</u>
Total	\$ 3,716,889

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 2020-21 is \$250,000.

	<u>FY 2020-21</u>
Total Restoration Transformation Center, Inc.	40,000
Drums In Recovery, Inc.	45,000
TBD	<u>165,000</u>
Total	\$ 250,000

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.

	<u>FY 2020-21</u>
Aspire Health Partners, Inc.	\$ 1,301,664
Boys & Girls Clubs of Central Florida	550,113
Children's Home Society	327,568
Christian Services Center of Central Florida	45,981
Community Coordinated Care for Children, Inc.	2,501,049
Every Kid Outreach	30,101
Friends of Children and Families, Inc.	50,000
Goodwill Industries of Central Florida	392,928
Orange County Health Department	331,937
Orange County Public Schools	458,148
Redeeming Light Community Services	56,702
Seniors First, Inc.	86,137
Volunteer for Community Impact, Inc.	12,138
TBD	<u>241,368</u>
Total	\$ 6,385,834

After School/Summer Programs: Provides Orange County school children with a safe haven that includes educational and recreational alternatives in their daily lives.

	<u>FY 2020-21</u>
Boys & Girls Clubs of Central Florida	\$ 1,619,926
YMCA	<u>1,619,926</u>
Total	\$ 3,239,852

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 2020-21 budget is \$41,809.

Compact Orlando/Orange: Provides Jones High School students with mentoring and tutoring services to raise reading and test-taking abilities in regards to the Florida Standards Assessment (FSA). The FY 2020-21 budget is \$45,266.

Harbor House: Provides shelter nights for victims of domestic violence and their children. The FY 2020-21 budget is \$286,110.

Victim Service Center: Provides information and assistance to victims of crime and enhances community awareness of the impact of crimes on victims. The FY 2020-21 budget is \$291,446.

Community Based Care of Central Florida (CBC): Provides residential group care pass-through under the terms of a contract with the Department of Children and Families. The FY 2020-21 budget is \$60,000.

Children Services Program: Provides additional \$20.0 million for children services in the area of Early Childhood Education & Care, Homeless Prevention, Youth Mental & Physical Health, and Juvenile Prevention/Diversion. The FY 2020-21 grants budget is \$17.3 million. The remaining \$2.7 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.

Homeless Initiative: Provides day drop in services at Samaritan Resources Center located in East Orange County, diversion resources from shelter, permanent supportive housing, bridge housing and rapid re-housing for Orange County families, and supportive services for permanent supportive housing for Orange County chronically homeless individuals. The FY 2020-21 budget is \$5.3 million.

Mental Health Issues: 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 2020-21 budget is \$8.7 million, which includes \$1.2 million for Wraparound Orange services; \$780,000 for Mobile Crisis; \$5.5 million for adult public mental health substance abuse crisis services and residential services; \$170,000 for adolescent respite care; \$384,000 for the Youth Mental Health Commission breakthrough project; \$565,000 for Functional Family Therapy; and, \$75,000 for Mental Health Association of Central Florida. In addition, Crisis Intervention Team-Youth (CIT-Y) training is budgeted at \$5,000 for law enforcement officers to be trained on how to respond to youth with mental health or substance abuse issues by utilizing methods that decrease arrests.

**Reserves** – The FY 2020-21 reserves budget of \$2,546,379 includes funding for the Parks & Recreation Division, which includes \$2.5 million in the Parks Fund and \$6,968 in the Parks and Recreation Impact Fees Fund.

**Other** – The FY 2020-21 other category 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.

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## FUNDING SOURCE HIGHLIGHTS

The FY 2020-21 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 decreased by 27.0% or \$28.4 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. Parks Impact Fee revenue collection has increased steadily since FY 2011-12 due to the recovering economy. 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 2020-21 will be approximately \$6.0 million compared to \$5.6 million budgeted in FY 2019-20.

## Division: Citizen Resource & Outreach

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 2,716,843	\$ 3,315,819	\$ 3,368,898	1.6 %
Operating Expenditures	1,629,730	3,025,940	3,019,580	(0.2)%
Capital Outlay	32,778	13,952	12,520	(10.3)%
<b>Total Operating</b>	<b>\$ 4,379,351</b>	<b>\$ 6,355,711</b>	<b>\$ 6,400,998</b>	<b>0.7 %</b>
<b>Total</b>	<b>\$ 4,379,351</b>	<b>\$ 6,355,711</b>	<b>\$ 6,400,998</b>	<b>0.7 %</b>
<b>Authorized Positions</b>	<b>47</b>	<b>49</b>	<b>49</b>	<b>0.0 %</b>

## Division: Citizens' Commission for Children

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 1,130,191	\$ 1,320,600	\$ 1,538,690	16.5 %
Operating Expenditures	1,236,472	1,387,331	1,452,325	4.7 %
Capital Outlay	(134,870)	8,910	5,948	(33.2)%
<b>Total Operating</b>	<b>\$ 2,231,793</b>	<b>\$ 2,716,841</b>	<b>\$ 2,996,963</b>	<b>10.3 %</b>
Capital Improvements	\$ 0	\$ 135,000	\$ 250,000	85.2 %
Grants	13,303,706	48,039,131	30,275,983	(37.0)%
<b>Total Non-Operating</b>	<b>\$ 13,303,706</b>	<b>\$ 48,174,131</b>	<b>\$ 30,525,983</b>	<b>(36.6)%</b>
<b>Total</b>	<b>\$ 15,535,500</b>	<b>\$ 50,890,972</b>	<b>\$ 33,522,946</b>	<b>(34.1)%</b>
<b>Authorized Positions</b>	<b>17</b>	<b>19</b>	<b>20</b>	<b>5.3 %</b>

## Division: Community Action

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 3,789,498	\$ 5,408,314	\$ 4,410,271	(18.5)%
Operating Expenditures	3,575,894	8,979,579	3,731,316	(58.4)%
Capital Outlay	45,638	174,132	140,289	(19.4)%
<b>Total Operating</b>	<b>\$ 7,411,029</b>	<b>\$ 14,562,025</b>	<b>\$ 8,281,876</b>	<b>(43.1)%</b>
Capital Improvements	\$ 10,341	\$ 1,689,659	\$ 0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 10,341</b>	<b>\$ 1,689,659</b>	<b>\$ 0</b>	<b>(100.0)%</b>
<b>Total</b>	<b>\$ 7,421,370</b>	<b>\$ 16,251,684</b>	<b>\$ 8,281,876</b>	<b>(49.0)%</b>
<b>Authorized Positions</b>	<b>65</b>	<b>65</b>	<b>65</b>	<b>0.0 %</b>



## Division: Cooperative Extension Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 848,722	\$ 1,098,312	\$ 1,159,963	5.6 %
Operating Expenditures	155,314	218,833	207,847	(5.0)%
Capital Outlay	12,207	82,003	8,705	(89.4)%
<b>Total Operating</b>	<b>\$ 1,016,243</b>	<b>\$ 1,399,148</b>	<b>\$ 1,376,515</b>	<b>(1.6)%</b>
<b>Total</b>	<b>\$ 1,016,243</b>	<b>\$ 1,399,148</b>	<b>\$ 1,376,515</b>	<b>(1.6)%</b>
<b>Authorized Positions</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>0.0 %</b>

## Division: Fiscal & Operational Support

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 996,258	\$ 1,565,279	\$ 1,648,192	5.3 %
Operating Expenditures	37,475	79,980	95,152	19.0 %
Capital Outlay	4,000	2,808	7,520	167.8 %
<b>Total Operating</b>	<b>\$ 1,037,734</b>	<b>\$ 1,648,067</b>	<b>\$ 1,750,864</b>	<b>6.2 %</b>
<b>Total</b>	<b>\$ 1,037,734</b>	<b>\$ 1,648,067</b>	<b>\$ 1,750,864</b>	<b>6.2 %</b>
<b>Authorized Positions</b>	<b>12</b>	<b>20</b>	<b>20</b>	<b>0.0 %</b>

## Division: Head Start

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 14,172,140	\$ 16,823,758	\$ 15,018,176	(10.7)%
Operating Expenditures	3,022,710	3,397,339	2,968,219	(12.6)%
Capital Outlay	69,411	31,472	10,955	(65.2)%
<b>Total Operating</b>	<b>\$ 17,264,261</b>	<b>\$ 20,252,569</b>	<b>\$ 17,997,350</b>	<b>(11.1)%</b>
Capital Improvements	\$ 1,066	\$ 1,142	\$ 0	(100.0)%
Grants	15,450	5,550	50	(99.1)%
<b>Total Non-Operating</b>	<b>\$ 16,516</b>	<b>\$ 6,692</b>	<b>\$ 50</b>	<b>(99.3)%</b>
<b>Total</b>	<b>\$ 17,280,777</b>	<b>\$ 20,259,261</b>	<b>\$ 17,997,400</b>	<b>(11.2)%</b>
<b>Authorized Positions</b>	<b>293</b>	<b>293</b>	<b>297</b>	<b>1.4 %</b>

## Division: Mental Health & Homeless Issues

<b>Expenditures by Category</b>	<b>FY 2018 - 19 Actual</b>	<b>FY 2019 - 20 Budget as of 03/31/2020</b>	<b>FY 2020 - 21 Proposed Budget</b>	<b>Percent Change</b>
Personal Services	\$ 914,153	\$ 955,534	\$ 1,059,370	10.9 %
Operating Expenditures	6,591,290	6,438,368	5,714,476	(11.2)%
Capital Outlay	325	11,300	0	(100.0)%
<b>Total Operating</b>	<b>\$ 7,505,768</b>	<b>\$ 7,405,202</b>	<b>\$ 6,773,846</b>	<b>(8.5)%</b>
Grants	\$ 7,564,399	\$ 13,181,164	\$ 10,133,525	(23.1)%
Other	0	23,834	0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 7,564,399</b>	<b>\$ 13,204,998</b>	<b>\$ 10,133,525</b>	<b>(23.3)%</b>
<b>Total</b>	<b>\$ 15,070,167</b>	<b>\$ 20,610,200</b>	<b>\$ 16,907,371</b>	<b>(18.0)%</b>
<b>Authorized Positions</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>9.1 %</b>

## Division: Parks & Recreation

<b>Expenditures by Category</b>	<b>FY 2018 - 19 Actual</b>	<b>FY 2019 - 20 Budget as of 03/31/2020</b>	<b>FY 2020 - 21 Proposed Budget</b>	<b>Percent Change</b>
Personal Services	\$ 16,785,331	\$ 19,122,357	\$ 20,213,487	5.7 %
Operating Expenditures	18,431,437	20,648,530	20,947,603	1.4 %
Capital Outlay	1,537,883	2,541,855	1,606,039	(36.8)%
<b>Total Operating</b>	<b>\$ 36,754,651</b>	<b>\$ 42,312,742</b>	<b>\$ 42,767,129</b>	<b>1.1 %</b>
Capital Improvements	\$ 7,010,702	\$ 54,726,371	\$ 31,684,500	(42.1)%
Grants	0	300,000	0	(100.0)%
Reserves	0	21,574,132	2,546,379	(88.2)%
<b>Total Non-Operating</b>	<b>\$ 7,010,702</b>	<b>\$ 76,600,503</b>	<b>\$ 34,230,879</b>	<b>(55.3)%</b>
<b>Total</b>	<b>\$ 43,765,353</b>	<b>\$ 118,913,245</b>	<b>\$ 76,998,008</b>	<b>(35.2)%</b>
<b>Authorized Positions</b>	<b>298</b>	<b>299</b>	<b>299</b>	<b>0.0 %</b>

## Division: Regional History Center

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 985,878	\$ 1,164,854	\$ 1,159,758	(0.4)%
Operating Expenditures	1,170,936	1,404,347	1,342,787	(4.4)%
Capital Outlay	75,185	1,569,649	822,883	(47.6)%
<b>Total Operating</b>	<b>\$ 2,232,000</b>	<b>\$ 4,138,850</b>	<b>\$ 3,325,428</b>	<b>(19.7)%</b>
Capital Improvements	\$ 0	\$ 2,000,000	\$ 250,000	(87.5)%
<b>Total Non-Operating</b>	<b>\$ 0</b>	<b>\$ 2,000,000</b>	<b>\$ 250,000</b>	<b>(87.5)%</b>
<b>Total</b>	<b>\$ 2,232,000</b>	<b>\$ 6,138,850</b>	<b>\$ 3,575,428</b>	<b>(41.8)%</b>
<b>Authorized Positions</b>	<b>16</b>	<b>15</b>	<b>15</b>	<b>0.0 %</b>

## Division: Youth and Family Services

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Personal Services	\$ 7,774,144	\$ 11,438,848	\$ 10,403,959	(9.0)%
Operating Expenditures	6,515,141	9,040,244	8,228,572	(9.0)%
Capital Outlay	228,084	156,436	181,868	16.3 %
<b>Total Operating</b>	<b>\$ 14,517,370</b>	<b>\$ 20,635,528</b>	<b>\$ 18,814,399</b>	<b>(8.8)%</b>
Capital Improvements	\$ 52,292	\$ 534,328	\$ 0	(100.0)%
Grants	1,118,007	870,000	810,000	(6.9)%
Other	1,942,604	4,740,100	2,333,136	(50.8)%
<b>Total Non-Operating</b>	<b>\$ 3,112,903</b>	<b>\$ 6,144,428</b>	<b>\$ 3,143,136</b>	<b>(48.8)%</b>
<b>Total</b>	<b>\$ 17,630,273</b>	<b>\$ 26,779,956</b>	<b>\$ 21,957,535</b>	<b>(18.0)%</b>
<b>Authorized Positions</b>	<b>138</b>	<b>150</b>	<b>150</b>	<b>0.0 %</b>



Proposed CIP - by Department / Division  
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
<b>Community &amp; Family Services</b>											
Citizen's Commission for Children											
2553	1023	Union Park NCF Relocation	0	135,000	0	0	0	0	0	0	135,000
		<b>Org Subtotal</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>
CCC3	1023	CCC Bithlo NCF Building	0	0	250,000	0	0	0	0	1,750,000	2,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>2,000,000</b>
		DIVISION SUBTOTAL	0	135,000	250,000	0	0	0	0	1,750,000	2,135,000
<b>Community Action</b>											
2566	1023	Southwood CC Playground	10,341	489,659	0	0	0	0	0	0	500,000
		<b>Org Subtotal</b>	<b>10,341</b>	<b>489,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
2571	1023	Two Generation Community Center	0	1,200,000	0	0	0	0	0	0	1,200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
		DIVISION SUBTOTAL	10,341	1,689,659	0	0	0	0	0	0	1,700,000
<b>Head Start</b>											
7582	1023	East Orange Head Start	298,858	1,142	0	0	0	0	0	0	300,000
		<b>Org Subtotal</b>	<b>298,858</b>	<b>1,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
		DIVISION SUBTOTAL	298,858	1,142	0	0	0	0	0	0	300,000
<b>Parks &amp; Recreation</b>											
0187a	1023	INVEST - Dist 1 Dr. Phillips Ballfields	0	550,000	0	0	0	0	0	0	550,000
		<b>Org Subtotal</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

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Proposed CIP - by Department / Division  
FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
1880	1050	Independence Neighborhood Park	607,554	4,193	0	0	0	0	0	0	611,747
		<b>Org Subtotal</b>	<b>607,554</b>	<b>4,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,747</b>
1885	1265	Deputy Brandon Coates Comm Park-Cap	3,946,339	202,878	0	0	0	0	0	0	4,149,217
		<b>Org Subtotal</b>	<b>3,946,339</b>	<b>202,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,149,217</b>
1886	1265	Young Pine Park	4,048,741	107,208	0	0	0	0	0	0	4,155,949
		<b>Org Subtotal</b>	<b>4,048,741</b>	<b>107,208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,155,949</b>
1915	1265	Little Econ Greenway-Gap	0	400,000	550,000	1,350,000	0	0	0	0	2,300,000
		<b>Org Subtotal</b>	<b>0</b>	<b>400,000</b>	<b>550,000</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>
1941	1050	Parks Signage-Countywide	13,329	247,000	0	0	0	0	0	0	260,329
		<b>Org Subtotal</b>	<b>13,329</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,329</b>
1962	1265	Community Parkland	12,575	5,065,873	2,000,000	2,000,000	0	0	0	0	9,078,448
		<b>Org Subtotal</b>	<b>12,575</b>	<b>5,065,873</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,078,448</b>
1971	1265	Silver Star Park (Pavilion)	10,024	89,976	0	0	0	0	0	0	100,000
		<b>Org Subtotal</b>	<b>10,024</b>	<b>89,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
1982	1050	Ft Chirstmas PO Renovation	36,265	13,735	0	0	0	0	0	0	50,000
		<b>Org Subtotal</b>	<b>36,265</b>	<b>13,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
2100	1050	Park Improvements/Renovations	2,678,715	3,698,933	1,072,500	550,000	0	0	0	0	8,000,148
		<b>Org Subtotal</b>	<b>2,678,715</b>	<b>3,698,933</b>	<b>1,072,500</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,148</b>

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Proposed CIP - by Department / Division  
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
2116	1050	Park Trails Improvements/Renovations	1,906,997	1,312,846	330,000	100,000	0	0	0	0	3,649,843
	7545	Parks Trail Imp/Ren (WOT Bridge)	0	92,059	0	0	0	0	0	0	92,059
		<b>Org Subtotal</b>	<b>1,906,997</b>	<b>1,404,905</b>	<b>330,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,741,902</b>
2119	1265	Shingle Creek Trail	80,455	2,110,545	418,000	0	0	0	0	0	2,609,000
		<b>Org Subtotal</b>	<b>80,455</b>	<b>2,110,545</b>	<b>418,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,609,000</b>
2129	1265	Legacy - Pine Hills Trail	411,735	388,265	0	0	0	0	0	0	800,000
		<b>Org Subtotal</b>	<b>411,735</b>	<b>388,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>
2135	1265	LEG Soccer Complex Road	200,039	1,299,960	0	0	0	0	0	0	1,499,999
		<b>Org Subtotal</b>	<b>200,039</b>	<b>1,299,960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,499,999</b>
2137	1050	Lakeside Village Neighborhood Park	0	360,000	0	0	0	0	0	0	360,000
		<b>Org Subtotal</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
2138	1050	Little River Park	0	200,000	0	0	0	0	0	0	200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
2144	1265	Parcel J Property Multipurpose Fields	714,302	4,411,697	0	0	0	0	0	0	5,125,999
		<b>Org Subtotal</b>	<b>714,302</b>	<b>4,411,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,125,999</b>
2145	1265	East Orange Soccer Fields	2,250,161	277,224	50,000	500,000	0	0	0	0	3,077,385
		<b>Org Subtotal</b>	<b>2,250,161</b>	<b>277,224</b>	<b>50,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,077,385</b>
2146	1265	Deputy Jonathan Scott Pine Comm Park-C.	1,030,165	189,316	0	0	0	0	0	0	1,219,481
		<b>Org Subtotal</b>	<b>1,030,165</b>	<b>189,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,219,481</b>

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Proposed CIP - by Department / Division  
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
2147	1265	Barnett Park Soccer Fields	753,866	6,619	0	0	0	0	0	0	760,485
		<b>Org Subtotal</b>	<b>753,866</b>	<b>6,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>760,485</b>
2148	1050	Barber Soccer Fields	2,476,414	228,586	0	0	0	0	0	0	2,705,000
		<b>Org Subtotal</b>	<b>2,476,414</b>	<b>228,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,705,000</b>
2149	1023	INVEST - Dorman Stadium	7,402,460	10,906	0	0	0	0	0	0	7,413,366
		<b>Org Subtotal</b>	<b>7,402,460</b>	<b>10,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,413,366</b>
2150	1023	INVEST - Countywide Parks Projects	2,250	15,947,750	0	0	0	0	0	0	15,950,000
	8100	OC Little Econ Grant Harrod Properties	0	3,000,000	0	0	0	0	0	0	3,000,000
		<b>Org Subtotal</b>	<b>2,250</b>	<b>18,947,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,950,000</b>
2151	1050	Kelly Park Restroom Facility	449,039	400,961	0	0	0	0	0	0	850,000
		<b>Org Subtotal</b>	<b>449,039</b>	<b>400,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>
2152	1050	Moss Park Restroom Facility	260,446	584,554	0	0	0	0	0	0	845,000
		<b>Org Subtotal</b>	<b>260,446</b>	<b>584,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>845,000</b>
2153	1265	Barnett Park Restroom Facility	242,030	582,970	0	0	0	0	0	0	825,000
		<b>Org Subtotal</b>	<b>242,030</b>	<b>582,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>825,000</b>
2154	1265	Blanchard Park Restroom Facility	4,831	420,169	0	0	0	0	0	0	425,000
		<b>Org Subtotal</b>	<b>4,831</b>	<b>420,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>
2155	1265	Horizon West Regional Park	379,514	920,486	10,000,000	0	0	0	0	0	11,300,000
		<b>Org Subtotal</b>	<b>379,514</b>	<b>920,486</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,300,000</b>

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Proposed CIP - by Department / Division  
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
2156	1265	Barnett Park Lighting	293,938	56,062	0	0	0	0	0	0	350,000
		<b>Org Subtotal</b>	<b>293,938</b>	<b>56,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
2157	1265	Blanchard Park Parking	26,444	2,173,556	0	0	0	0	0	0	2,200,000
		<b>Org Subtotal</b>	<b>26,444</b>	<b>2,173,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>
2158	1050	Lake Reams Road Park	35,223	1,164,777	0	0	0	0	0	0	1,200,000
		<b>Org Subtotal</b>	<b>35,223</b>	<b>1,164,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
2159	1050	Town of Oakland Restrooms	0	182,000	0	0	0	0	0	0	182,000
		<b>Org Subtotal</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>
2160	1050	Park Playground Structures	0	2,280,000	60,000	0	0	0	0	0	2,340,000
		<b>Org Subtotal</b>	<b>0</b>	<b>2,280,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,340,000</b>
2161	1050	Bentonshire Park	0	200,000	0	0	0	0	0	0	200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
2162	1050	Generators for Hurricane Shelters	0	1,100,000	0	0	0	0	0	0	1,100,000
		<b>Org Subtotal</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
2163	1050	Little Econ Greenway Bridge Repair	0	880,000	560,000	600,000	0	0	0	0	2,040,000
		<b>Org Subtotal</b>	<b>0</b>	<b>880,000</b>	<b>560,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,040,000</b>
2164	1265	Bithlo (Fitness Center)	0	54,000	540,000	0	0	0	0	0	594,000
		<b>Org Subtotal</b>	<b>0</b>	<b>54,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>594,000</b>

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2165	1265	Downey Park (Pickleball Courts)	0	330,000	550,000	0	0	0	0	0	880,000
		<b>Org Subtotal</b>	<b>0</b>	<b>330,000</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880,000</b>
2166	1265	Pine Castle (Little League Fields)	0	230,000	2,300,000	0	0	0	0	0	2,530,000
		<b>Org Subtotal</b>	<b>0</b>	<b>230,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,530,000</b>
2167	1265	Barnett Park (Parcourse Stations)	0	150,000	0	0	0	0	0	0	150,000
		<b>Org Subtotal</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
2168	1265	Horizon West Trail	0	350,000	3,500,000	0	0	0	0	0	3,850,000
		<b>Org Subtotal</b>	<b>0</b>	<b>350,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>
2169	1265	Clarcona Park Ring Cover	0	112,000	1,120,000	0	0	0	0	0	1,232,000
		<b>Org Subtotal</b>	<b>0</b>	<b>112,000</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,232,000</b>
2170	1265	Barber Park (Recreation Center)	0	600,000	6,000,000	0	0	0	0	0	6,600,000
		<b>Org Subtotal</b>	<b>0</b>	<b>600,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>
2171	1265	West Orange Park (Parcourse Stations)	0	150,000	0	0	0	0	0	0	150,000
		<b>Org Subtotal</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
2172	1050	Magnolia Park Expansion Project	0	2,510,211	0	0	0	0	0	0	2,510,211
		<b>Org Subtotal</b>	<b>0</b>	<b>2,510,211</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,510,211</b>
2173	1050	Summerlake Neighborhood Park	0	200,000	1,000,000	0	0	0	0	0	1,200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>

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7382	7506	Shingle Creek Trail	1,055,348	1,879,056	0	0	0	0	0	0	2,934,404
		<b>Org Subtotal</b>	<b>1,055,348</b>	<b>1,879,056</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,934,404</b>
PK03	1265	Pine Hills Trail at Bus Transfer Station	0	0	344,000	0	0	0	0	0	344,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>344,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>344,000</b>
PK07	1265	Lake Apopka Loop Connector Trail	0	0	210,000	0	0	4,396,922	0	0	4,606,922
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>4,396,922</b>	<b>0</b>	<b>0</b>	<b>4,606,922</b>
PK08	1265	Barber Park Restroom	0	0	80,000	800,000	0	0	0	0	880,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880,000</b>
PK10	1265	Harrod Property Improvements	0	0	1,000,000	0	0	0	0	0	1,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
		DIVISION SUBTOTAL	31,329,199	57,726,371	31,684,500	5,900,000	0	4,396,922	0	0	131,036,992
Regional History Center											
2522	1023	ARC-History Center Capital Const	0	2,000,000	0	1,000,000	1,000,000	1,750,000	0	0	5,750,000
		<b>Org Subtotal</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,750,000</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>
CON2	1023	Heritage Square Park Renovations	0	0	250,000	0	0	0	0	1,750,000	2,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>2,000,000</b>
		DIVISION SUBTOTAL	0	2,000,000	250,000	1,000,000	1,000,000	1,750,000	0	1,750,000	7,750,000
Youth & Family Services											
2525	1023	JAC Security CIP	13,640	534,328	0	0	0	0	0	0	547,968
		<b>Org Subtotal</b>	<b>13,640</b>	<b>534,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>547,968</b>

\* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division  
 FY 2020/21 - FY 2024/25

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 19-20	Proposed Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget Future	Total Project Cost
		DIVISION SUBTOTAL	13,640	534,328	0	0	0	0	0	0	547,968
		DEPARTMENT SUBTOTAL	31,652,038	62,086,500	32,184,500	6,900,000	1,000,000	6,146,922	0	3,500,000	143,469,960
		<b>GRAND TOTAL</b>	<b>31,652,038</b>	<b>62,086,500</b>	<b>32,184,500</b>	<b>6,900,000</b>	<b>1,000,000</b>	<b>6,146,922</b>	<b>0</b>	<b>3,500,000</b>	<b>143,469,960</b>

\* Prior Expenditures is calculated using 3 or 5 years.

Orange County

Community & Family Services