



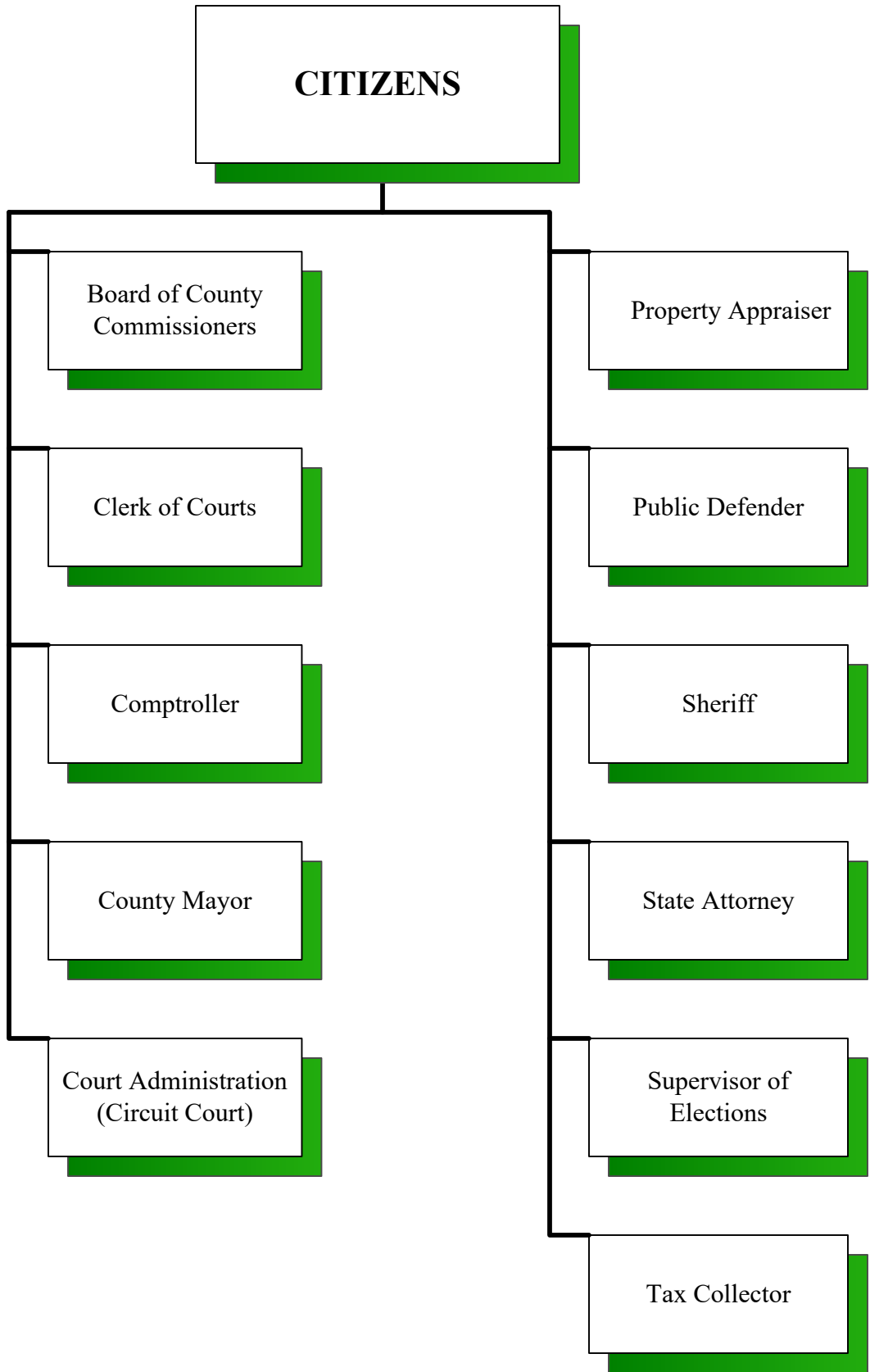
**ORANGE**  
  
**COUNTY**  

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**GOVERNMENT**  

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**F L O R I D A**



## Department: Constitutional Officers

### 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	\$ 246,360,350	\$ 267,128,053	\$ 285,448,987	6.9 %
Operating Expenditures	84,612,677	92,610,298	93,235,299	0.7 %
Capital Outlay	11,487,956	9,944,416	5,795,846	(41.7)%
<b>Total Operating</b>	<b>\$ 342,460,982</b>	<b>\$ 369,682,767</b>	<b>\$ 384,480,132</b>	<b>4.0%</b>
Capital Improvements	\$ 4,875,523	\$ 41,055,662	\$ 10,725,000	(73.9)%
Debt Service	675,000	650,000	650,000	0.0%
Reserves	0	183,618	42,432	(76.9)%
Other	3,250,000	2,350,000	100,000	(95.7)%
<b>Total Non-Operating</b>	<b>\$ 8,800,523</b>	<b>\$ 44,239,280</b>	<b>\$ 11,517,432</b>	<b>(74.0)%</b>
<b>Department Total</b>	<b>\$ 351,261,505</b>	<b>\$ 413,922,047</b>	<b>\$ 395,997,564</b>	<b>(4.3)%</b>

### Expenditures by Division / Program

BCC Capital Projects	\$ 2,294,766	\$ 23,631,601	\$ 0	(100.0)%
Board of County Commissioners	2,080,740	2,337,931	2,371,360	1.4 %
Clerk of Courts	172,004	690,001	5,960,000	763.8 %
Comptroller	21,022,141	21,721,290	22,408,514	3.2 %
County Mayor	813,014	969,418	982,361	1.3 %
Court Administration	1,456,492	2,054,069	1,950,003	(5.1)%
Property Appraiser	15,256,598	18,382,143	18,838,057	2.5 %
Public Defender	75,014	920,372	70,294	(92.4)%
Sheriff	263,080,614	289,039,985	288,557,208	(0.2)%
State Attorney	57,115	75,000	75,000	0.0%
Supervisor of Elections	11,877,917	16,313,864	14,164,767	(13.2)%
Tax Collector	33,075,089	37,786,373	40,620,000	7.5 %
<b>Department Total</b>	<b>\$ 351,261,505</b>	<b>\$ 413,922,047</b>	<b>\$ 395,997,564</b>	<b>(4.3)%</b>

### Funding Source Summary

Special Revenue Funds	\$ 4,908,734	\$ 5,195,553	\$ 2,804,974	(46.0)%
General Fund and Sub Funds	319,506,611	346,695,743	364,119,252	5.0%
Capital Construction Funds	10,376,132	43,252,652	10,970,000	(74.6)%
All Other Funds	16,470,028	18,778,099	18,103,338	(3.6)%
<b>Department Total</b>	<b>\$ 351,261,505</b>	<b>\$ 413,922,047</b>	<b>\$ 395,997,564</b>	<b>(4.3)%</b>

### Authorized Positions

	3,086	3,215	3,246	1.0%
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## Constitutional Officers

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### EXPENDITURE HIGHLIGHTS

#### *Personal, Operating, Capital Outlay, and Other Expenses –*

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.

**Board of County Commissioners (BCC)** – The FY 2020-21 BCC total expenditure budget increased by 1.4% or \$33,429 from the current FY 2019-20 budget primarily due to the personal services changes mentioned above. The chart below is a budget breakout of each BCC District that includes personal services and operating expenses.

<u>BCC Budget by District</u>	<u>FY 2020-21</u>
BCC District 1	\$ 362,655
BCC District 2	352,102
BCC District 3	363,501
BCC District 4	360,721
BCC District 5	406,260
BCC District 6	362,630
BCC General Office	<u>163,491</u>
Total of All Districts & General Office	\$ 2,371,360

**Clerk of Courts** – The FY 2020-21 operating budget of \$210,000 includes funding for state mandated costs associated with Article V, Revision 7 for communication services, courier messenger, subpoena services, and the county’s allocation for payment of filing fees and copy charges for ordinance violation cases, along with \$10,000 budgeted to reimbursement for a portion of the cost of the mock court competition.

**Comptroller** – The FY 2020-21 budget of \$22.4 million increased by 3.2% or \$687,224 from the current FY 2019-20 budget. The budget reflects the amount charged as commissions and fees to Orange County departments and divisions for financial services provided by the Comptroller’s Office. The amount to be paid by the General Fund is \$6,635,096 for FY 2020-21. Additional revenue from non-county departments is received via charges for services from various fees and commissions, as well as interest earnings and other miscellaneous income.

**County Mayor’s Office** – The FY 2020-21 budget increased by 1.3% or \$12,943 from the current FY 2019-20 budget primarily due to increases in retirement and employer health insurance contributions as noted above and fleet charges.

**Court Administration** – The FY 2020-21 budget, which includes funding for General Court Administration, Grants, Teen Court, Juvenile Alternative Sanctions, and Jury Services, decreased by 5.1% or \$104,066 from the current FY 2019-20 budget. The majority of the decrease is related to grant rollovers for various Drug Court programs, which do not occur until after the fiscal year begins and are not included in the budget at this time. Included are the state mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services.

**Property Appraiser** – The FY 2020-21 budget reflects a 2.5% or \$455,914 increase compared to the current FY 2019-20 budget. The estimated amount to be paid by the General Fund is \$16,508,137 for FY 2020-21. The budget for the Property Appraiser is approved by the Florida Department of Revenue (FDOR). The BCC may provide comments on this budget to FDOR. The General Fund pays only its pro-rata share of the Property Appraiser’s total operating budget in accordance with billings received from the Property Appraiser.

**Public Defender** – The FY 2020-21 operating budget of \$70,294 includes funding for state mandated costs associated with Article V, Revision 7 for communication services, courier messenger, and subpoena services.

**Sheriff** – The FY 2020-21 General Fund/Special Tax MSTU contribution of \$281.5 million increased by 5.5% or \$14.7 million from the current FY 2019-20 budget of \$266.8 million. The Sheriff General Fund/Special Tax MSTU budget is divided into two (2) major functional areas: 1) Law Enforcement funding of \$264.9 million and 2) Court Security funding of \$16.6 million. The budget includes funding for 27 new positions: 20 Sworn Sheriff Officers, two (2) School Resource Officers, and five (5) Courthouse Deputies.

<b>General Fund/Spec. Tax MSTU Expenditures:</b>	<b><u>FY 2020-21</u></b>
Personal Services	\$241,273,755
Operating Expenses	32,934,012
Capital Outlay	5,092,041
Debt Service	650,000
Other Uses	<u>1,550,000</u>
Total	\$281,499,808
<b>Sheriff Funding Source Summary:</b>	<b><u>FY 2020-21</u></b>
Gen'l/Spec. Tax MSTU: Law Enforcement and Court Security	\$281,499,808
<b>Special Revenues:</b>	
Law Enforcement Trust – Confiscated	1,299,250
State Law Enforcement Education Trust	538,150
Misc. Capital Construction Fund	1,075,000
Law Enforcement Impact Fees	<u>4,145,000</u>
Subtotal Special Revenues	\$ 7,057,400
TOTAL	<u>\$288,557,208</u>

**State Attorney** – The FY 2020-21 budget, which includes state mandated costs associated with Article V, Revision 7 for communications service, courier messenger, and subpoena services, is status quo from the current FY 2019-20 budget.

**Supervisor of Elections** – The FY 2020-21 budget of \$14.2 million decreased by 13.2% or \$2.1 million from the current FY 2019-20 budget. The budget contains the costs of operating the office year-round and conducting the Florida Presidential/General Election, on November 3, 2020. As a result of the coronavirus pandemic, it is projected that the vote-by-mail method of voting will be the most used method for the November election, resulting in additional costs. The three (3) additional high-speed counters purchased following the 2018 recounts will assist in meeting the challenge of processing ballots. It is expected that the Orange County voter registration total will continue to set records by the General Election perhaps breaking the 900,000 mark. Preparations will begin for the redistricting and new precinct structures following the release of the 2020 Census counts.

**Tax Collector** – The operating budget is required by state statute to be submitted to Orange County by August 1 of each year. The operating budget for the Tax Collector is approved by Florida Department of Revenue.

The commissions to be paid by the General Fund to the Tax Collector are currently budgeted at \$40.6 million for FY 2020-21, which is a 7.5% or \$2.8 million increase due to higher property values. The charge is in accordance with a formula outlined in Florida Statute 192 whereby taxing entities pay commissions to the Tax Collector for services provided. The Tax Collector has no control over the amount charged for commissions, and the amount of commissions paid to the Tax Collector does not reflect their operating budget. The General Fund pays commissions to the Tax Collector for tax collections made for the following taxing entities: General Fund, Capital Projects Fund, Parks Fund, Orange County Public Schools, and Unincorporated Orange County (Sheriff).

**Capital Improvements** – The FY 2020-21 capital improvements budget decreased by 73.9% or \$30.3 million from the current FY 2019-20 budget. Unspent budget in current FY 2019-20 for BCC Districts CIP Projects will be rebudgeted to FY 2020-21 after the budget is adopted. Included in the proposed budget is a new project for the Clerk of Courts: Winter Park Branch & Goldenrod Service Center Consolidation, which is for the relocation and consolidation of these two (2) branches. There are several capital projects for the Sheriff's Office that include: Sector V Substation, New Evidence Facility, and Aviation Upgrade. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for Constitutional Offices.

**Reserves** – The reserves budget of \$42,432 is for the Teen Court Fund.

**FUNDING SOURCE HIGHLIGHTS**

The majority of the funding for the Constitutional Officers comes from the General Fund.

**Comptroller** – The list below identifies estimates of all sources of funding for the Comptroller’s FY 2020-21 budget:

<b>Commission &amp; Fees:</b>	<b><u>FY 2020-21</u></b>	<b>Charges for Services:</b>	<b><u>FY 2020-21</u></b>
General Fund	\$ 6,635,096	Records Fees	\$4,710,640
Building	443,934	Certification & Copy Fees	200,000
Fire Rescue	1,755,398	Tax Deed Fees	105,000
MSTU’s	525,640	Intangible Tax Comm.	64,200
Parks	748,916	State DOC Stamps Comm.	<u>700,000</u>
Public Works	926,580	Sub-Total	\$5,779,840
Convention Center/TDT	1,842,140		
Water Utilities	2,056,816	<b>Miscellaneous Revenue:</b>	
Solid Waste	307,298	Interest Earnings	\$ 21,000
Mandatory Garbage	59,271	Other Miscellaneous Income	<u>160,000</u>
HHS Grants	531,815	Sub-Total	\$ 181,000
HUD Grants	173,500		
CFS Grants	42,498		
FDJJ Grant	42,819		
FDEP Grant	6,397		
Other Grants	26,064		
Other Funds	<u>323,492</u>		
Sub-Total	\$16,447,674	<b>TOTAL</b>	<b><u>\$22,408,514</u></b>

**Property Appraiser** – The list below identifies estimates of all sources of funding for the Property Appraiser’s FY 2020-21 budget:

	<b><u>FY 2020-21</u></b>
General Fund	\$16,508,137
County Fire	1,491,432
Big Sand Lake	1,894
Lake Conway	3,837
Lake Holden	1,489
Lake Jessamine Special Purpose	1,074
Lake Pickett	1,253
Lake Price	188
Orange Blossom Trail Corridor	4,335
Orange Blossom Trail Neighborhood	3,963
Orlando Central Park MTSU	8,601
Windermere Navigable Canal	<u>12,940</u>
Sub-Total	\$18,039,143
Other Non-County	<u>798,914</u>
<b>TOTAL</b>	<b>\$18,838,057</b>

### Office: BCC Capital Projects

<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>
Capital Improvements	\$ 2,294,766	\$ 23,631,601	\$ 0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 2,294,766</b>	<b>\$ 23,631,601</b>	<b>\$ 0</b>	<b>(100.0)%</b>
<b>Total</b>	<b>\$ 2,294,766</b>	<b>\$ 23,631,601</b>	<b>\$ 0</b>	<b>(100.0)%</b>

### Office: Board of County Commissioners

<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	\$ 1,970,127	\$ 2,194,175	\$ 2,222,956	1.3 %
Operating Expenditures	110,613	143,756	148,404	3.2 %
<b>Total Operating</b>	<b>\$ 2,080,740</b>	<b>\$ 2,337,931</b>	<b>\$ 2,371,360</b>	<b>1.4 %</b>
<b>Total</b>	<b>\$ 2,080,740</b>	<b>\$ 2,337,931</b>	<b>\$ 2,371,360</b>	<b>1.4 %</b>
<b>Authorized Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0.0 %</b>

### Office: Clerk of Courts

<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>
Operating Expenditures	\$ 152,005	\$ 210,000	\$ 210,000	0.0 %
<b>Total Operating</b>	<b>\$ 152,005</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>0.0 %</b>
Capital Improvements	\$ 19,999	\$ 480,001	\$ 5,750,000	1,097.9 %
<b>Total Non-Operating</b>	<b>\$ 19,999</b>	<b>\$ 480,001</b>	<b>\$ 5,750,000</b>	<b>1,097.9 %</b>
<b>Total</b>	<b>\$ 172,004</b>	<b>\$ 690,001</b>	<b>\$ 5,960,000</b>	<b>763.8 %</b>



**Office: Comptroller**

<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	\$ 19,129,644	\$ 19,842,279	\$ 20,457,941	3.1 %
Operating Expenditures	1,892,497	1,879,011	1,950,573	3.8 %
<b>Total Operating</b>	<b>\$ 21,022,141</b>	<b>\$ 21,721,290</b>	<b>\$ 22,408,514</b>	<b>3.2 %</b>
<b>Total</b>	<b>\$ 21,022,141</b>	<b>\$ 21,721,290</b>	<b>\$ 22,408,514</b>	<b>3.2 %</b>
<b>Authorized Positions</b>	<b>230</b>	<b>230</b>	<b>230</b>	<b>0.0 %</b>

**Office: County Mayor**

<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	\$ 789,881	\$ 945,330	\$ 956,422	1.2 %
Operating Expenditures	20,676	24,088	25,939	7.7 %
Capital Outlay	2,457	0	0	0.0 %
<b>Total Operating</b>	<b>\$ 813,014</b>	<b>\$ 969,418</b>	<b>\$ 982,361</b>	<b>1.3 %</b>
<b>Total</b>	<b>\$ 813,014</b>	<b>\$ 969,418</b>	<b>\$ 982,361</b>	<b>1.3 %</b>
<b>Authorized Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0.0 %</b>

**Office: Court Administration**

<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	\$ 924,691	\$ 1,143,463	\$ 1,422,281	24.4 %
Operating Expenditures	530,419	688,988	485,290	(29.6)%
Capital Outlay	1,383	38,000	0	(100.0)%
<b>Total Operating</b>	<b>\$ 1,456,492</b>	<b>\$ 1,870,451</b>	<b>\$ 1,907,571</b>	<b>2.0 %</b>
Reserves	\$ 0	\$ 183,618	\$ 42,432	(76.9)%
<b>Total Non-Operating</b>	<b>\$ 0</b>	<b>\$ 183,618</b>	<b>\$ 42,432</b>	<b>(76.9)%</b>
<b>Total</b>	<b>\$ 1,456,492</b>	<b>\$ 2,054,069</b>	<b>\$ 1,950,003</b>	<b>(5.1)%</b>
<b>Authorized Positions</b>	<b>15</b>	<b>17</b>	<b>21</b>	<b>23.5 %</b>

## Office: Property Appraiser

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	\$ 11,126,694	\$ 13,602,407	\$ 14,013,599	3.0 %
Operating Expenditures	3,792,903	4,355,736	4,289,393	(1.5)%
Capital Outlay	337,001	324,000	435,065	34.3 %
<b>Total Operating</b>	<b>\$ 15,256,598</b>	<b>\$ 18,282,143</b>	<b>\$ 18,738,057</b>	<b>2.5 %</b>
Other	\$ 0	\$ 100,000	\$ 100,000	0.0 %
<b>Total Non-Operating</b>	<b>\$ 0</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>0.0 %</b>
<b>Total</b>	<b>\$ 15,256,598</b>	<b>\$ 18,382,143</b>	<b>\$ 18,838,057</b>	<b>2.5 %</b>
<b>Authorized Positions</b>	<b>146</b>	<b>153</b>	<b>153</b>	<b>0.0 %</b>

## Office: Public Defender

Expenditures by Category	FY 2018 - 19	FY 2019 - 20	FY 2020 - 21	Percent Change
	Actual	Budget as of 03/31/2020	Proposed Budget	
Operating Expenditures	\$ 75,014	\$ 74,811	\$ 70,294	(6.0)%
<b>Total Operating</b>	<b>\$ 75,014</b>	<b>\$ 74,811</b>	<b>\$ 70,294</b>	<b>(6.0)%</b>
Capital Improvements	\$ 0	\$ 845,561	\$ 0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 0</b>	<b>\$ 845,561</b>	<b>\$ 0</b>	<b>(100.0)%</b>
<b>Total</b>	<b>\$ 75,014</b>	<b>\$ 920,372</b>	<b>\$ 70,294</b>	<b>(92.4)%</b>

## Office: Sheriff

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	\$ 208,062,697	\$ 224,012,429	\$ 241,273,755	7.7 %
Operating Expenditures	37,506,606	36,487,041	36,321,412	(0.5)%
Capital Outlay	11,025,553	9,542,016	5,337,041	(44.1)%
<b>Total Operating</b>	<b>\$ 256,594,856</b>	<b>\$ 270,041,486</b>	<b>\$ 282,932,208</b>	<b>4.8 %</b>
Capital Improvements	\$ 2,560,758	\$ 16,098,499	\$ 4,975,000	(69.1)%
Debt Service	675,000	650,000	650,000	0.0 %
Other	3,250,000	2,250,000	0	(100.0)%
<b>Total Non-Operating</b>	<b>\$ 6,485,758</b>	<b>\$ 18,998,499</b>	<b>\$ 5,625,000</b>	<b>(70.4)%</b>
<b>Total</b>	<b>\$ 263,080,614</b>	<b>\$ 289,039,985</b>	<b>\$ 288,557,208</b>	<b>(0.2)%</b>
<b>Authorized Positions</b>	<b>2,323</b>	<b>2,418</b>	<b>2,445</b>	<b>1.1 %</b>

**Office: State Attorney**

<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>
Operating Expenditures	\$ 57,115	\$ 52,100	\$ 70,000	34.4 %
Capital Outlay	0	22,900	5,000	(78.2)%
<b>Total Operating</b>	<b>\$ 57,115</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>0.0 %</b>
<b>Total</b>	<b>\$ 57,115</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>0.0 %</b>

**Office: Supervisor of Elections**

<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	\$ 4,356,616	\$ 5,387,970	\$ 5,102,033	(5.3)%
Operating Expenditures	7,399,739	10,908,394	9,043,994	(17.1)%
Capital Outlay	121,562	17,500	18,740	7.1 %
<b>Total Operating</b>	<b>\$ 11,877,917</b>	<b>\$ 16,313,864</b>	<b>\$ 14,164,767</b>	<b>(13.2)%</b>
<b>Total</b>	<b>\$ 11,877,917</b>	<b>\$ 16,313,864</b>	<b>\$ 14,164,767</b>	<b>(13.2)%</b>
<b>Authorized Positions</b>	<b>46</b>	<b>49</b>	<b>49</b>	<b>0.0 %</b>

**Office: Tax Collector**

<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>
Operating Expenditures	\$ 33,075,089	\$ 37,786,373	\$ 40,620,000	7.5 %
<b>Total Operating</b>	<b>\$ 33,075,089</b>	<b>\$ 37,786,373</b>	<b>\$ 40,620,000</b>	<b>7.5 %</b>
<b>Total</b>	<b>\$ 33,075,089</b>	<b>\$ 37,786,373</b>	<b>\$ 40,620,000</b>	<b>7.5 %</b>
<b>Authorized Positions</b>	<b>300</b>	<b>322</b>	<b>322</b>	<b>0.0 %</b>



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

Orange County

Constitutional Officers

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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
<b><u>Constitutional Officers</u></b>											
BCC Districts CIP Projects											
0187	1023	INVEST - Dist 1 Dr. Phillips Ballfields	306,887	3,943,113	0	0	0	0	0	0	4,250,000
		<b>Org Subtotal</b>	<b>306,887</b>	<b>3,943,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,250,000</b>
0189	1023	INVEST - Dist 3 Barber Pk Splash Pad/Play	1,030,831	69,169	0	0	0	0	0	0	1,100,000
		<b>Org Subtotal</b>	<b>1,030,831</b>	<b>69,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
0190	1023	INVEST - Dist 3 Parks Improvements	123,293	604,707	0	0	0	0	0	0	728,000
		<b>Org Subtotal</b>	<b>123,293</b>	<b>604,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728,000</b>
0191	1023	INVEST - Dist 3 Lake Baffle Box	316,003	158,997	0	0	0	0	0	0	475,000
		<b>Org Subtotal</b>	<b>316,003</b>	<b>158,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>
0192	1023	INVEST - Dist 4 Back to Nature	340,069	4,607,060	0	0	0	0	0	0	4,947,129
		<b>Org Subtotal</b>	<b>340,069</b>	<b>4,607,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,947,129</b>
0193	1023	INVEST - Dist 6 Little Egypt Sidewalks/Drai	631,191	18,809	0	0	0	0	0	0	650,000
		<b>Org Subtotal</b>	<b>631,191</b>	<b>18,809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
0331	1023	INVEST - Dist 1 Capital Projects	40,028	1,259,972	0	0	0	0	0	0	1,300,000
		<b>Org Subtotal</b>	<b>40,028</b>	<b>1,259,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
0332	1023	INVEST - Dist 2 Magnolia Pk Ecotourism	417,666	4,030,904	0	0	0	0	0	0	4,448,570
	8191	Magnolia Park Sewer	5,000	245,000	0	0	0	0	0	0	250,000
		<b>Org Subtotal</b>	<b>422,666</b>	<b>4,275,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,698,570</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
0333	1023	INVEST - Dist 3 Two Gen Comm Ctr	1,185,732	338,269	0	0	0	0	0	0	1,524,001
		<b>Org Subtotal</b>	<b>1,185,732</b>	<b>338,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,524,001</b>
0334	1023	INVEST - Dist 4 Parcel J Property Multipurp	40,122	1,012,748	0	0	0	0	0	0	1,052,870
		<b>Org Subtotal</b>	<b>40,122</b>	<b>1,012,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052,870</b>
0335	1023	INVEST - Dist 5 Capital Projects	6,150	4,993,850	0	0	0	0	0	0	5,000,000
		<b>Org Subtotal</b>	<b>6,150</b>	<b>4,993,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
0336	1023	INVEST - Dist 6 Cultural Comm Ctr	2,656,551	1,693,449	0	0	0	0	0	0	4,350,000
		<b>Org Subtotal</b>	<b>2,656,551</b>	<b>1,693,449</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350,000</b>
0342	1023	INVEST - Dist 3 Road Paving	0	176,694	0	0	0	0	0	0	176,694
		<b>Org Subtotal</b>	<b>0</b>	<b>176,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,694</b>
0344	1023	INVEST - District 2 Adult Learning & Skill Ti	0	478,860	0	0	0	0	0	0	478,860
		<b>Org Subtotal</b>	<b>0</b>	<b>478,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,860</b>
		DIVISION SUBTOTAL	7,099,523	23,631,601	0	0	0	0	0	0	30,731,124
Clerk of Courts											
2075	1023	Clerk Branch Security	19,999	480,001	0	0	0	0	0	0	500,000
		<b>Org Subtotal</b>	<b>19,999</b>	<b>480,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
CC01	1023	COC WinterPark&GSC Consolidation	0	0	5,750,000	6,750,000	0	0	0	0	12,500,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>5,750,000</b>	<b>6,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>
		DIVISION SUBTOTAL	19,999	480,001	5,750,000	6,750,000	0	0	0	0	13,000,000
Public Defender											

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Proposed CIP - by Department / Division  
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0293	1023	JJC-PD Interior Modifications	24,439	75,561	0	0	0	0	0	0	100,000
		<b>Org Subtotal</b>	<b>24,439</b>	<b>75,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
4426	1023	Courthouse PD Office Space Renovation	0	770,000	0	0	0	0	0	0	770,000
		<b>Org Subtotal</b>	<b>0</b>	<b>770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
		DIVISION SUBTOTAL	24,439	845,561	0	0	0	0	0	0	870,000
<b>Sheriff</b>											
0133	1035	Mounted Patrol Facility	123,618	358,382	0	0	0	0	0	0	482,000
		<b>Org Subtotal</b>	<b>123,618</b>	<b>358,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>482,000</b>
0139	1035	Sector V Substation	0	3,000,000	3,900,000	0	0	0	0	0	6,900,000
		<b>Org Subtotal</b>	<b>0</b>	<b>3,000,000</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900,000</b>
0144	1023	IT Service Area Remodel	51,127	762,524	0	0	0	0	0	0	813,651
		<b>Org Subtotal</b>	<b>51,127</b>	<b>762,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>813,651</b>
0266	1023	New Evidence Facility	7,600	1,992,400	1,000,000	0	0	0	0	0	3,000,000
	1035	New Evidence Facility	0	4,500,000	0	0	0	0	0	0	4,500,000
		<b>Org Subtotal</b>	<b>7,600</b>	<b>6,492,400</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>
0288	1023	Central Op Security Enhancements	22,181	277,819	0	0	0	0	0	0	300,000
		<b>Org Subtotal</b>	<b>22,181</b>	<b>277,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
0338	1023	Sheriff's Communications Center	133,046	366,954	0	0	0	0	0	11,000,000	11,500,000
		<b>Org Subtotal</b>	<b>133,046</b>	<b>366,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>11,500,000</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
0339	1023	CAD/RMS Upgrade	3,569,158	1,230,843	0	0	0	0	0	0	4,800,001
		<b>Org Subtotal</b>	<b>3,569,158</b>	<b>1,230,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800,001</b>
4431	1023	Sheriff's K-9 Facility	13,672	1,375,030	0	0	0	0	0	0	1,388,702
	1035	Sheriff's K-9 Facility	0	1,346,298	0	0	0	0	0	0	1,346,298
		<b>Org Subtotal</b>	<b>13,672</b>	<b>2,721,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,735,000</b>
4432	1023	Aviation Upgrade	0	600,000	75,000	0	0	0	0	0	675,000
		<b>Org Subtotal</b>	<b>0</b>	<b>600,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>
4433	1023	CSI Expansion	11,751	288,249	0	0	0	0	0	0	300,000
		<b>Org Subtotal</b>	<b>11,751</b>	<b>288,249</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	3,932,153	16,098,499	4,975,000	0	0	0	0	11,000,000	36,005,652
		DEPARTMENT SUBTOTAL	11,076,114	41,055,662	10,725,000	6,750,000	0	0	0	11,000,000	80,606,776
		<b>GRAND TOTAL</b>	<b>11,076,114</b>	<b>41,055,662</b>	<b>10,725,000</b>	<b>6,750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>80,606,776</b>

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