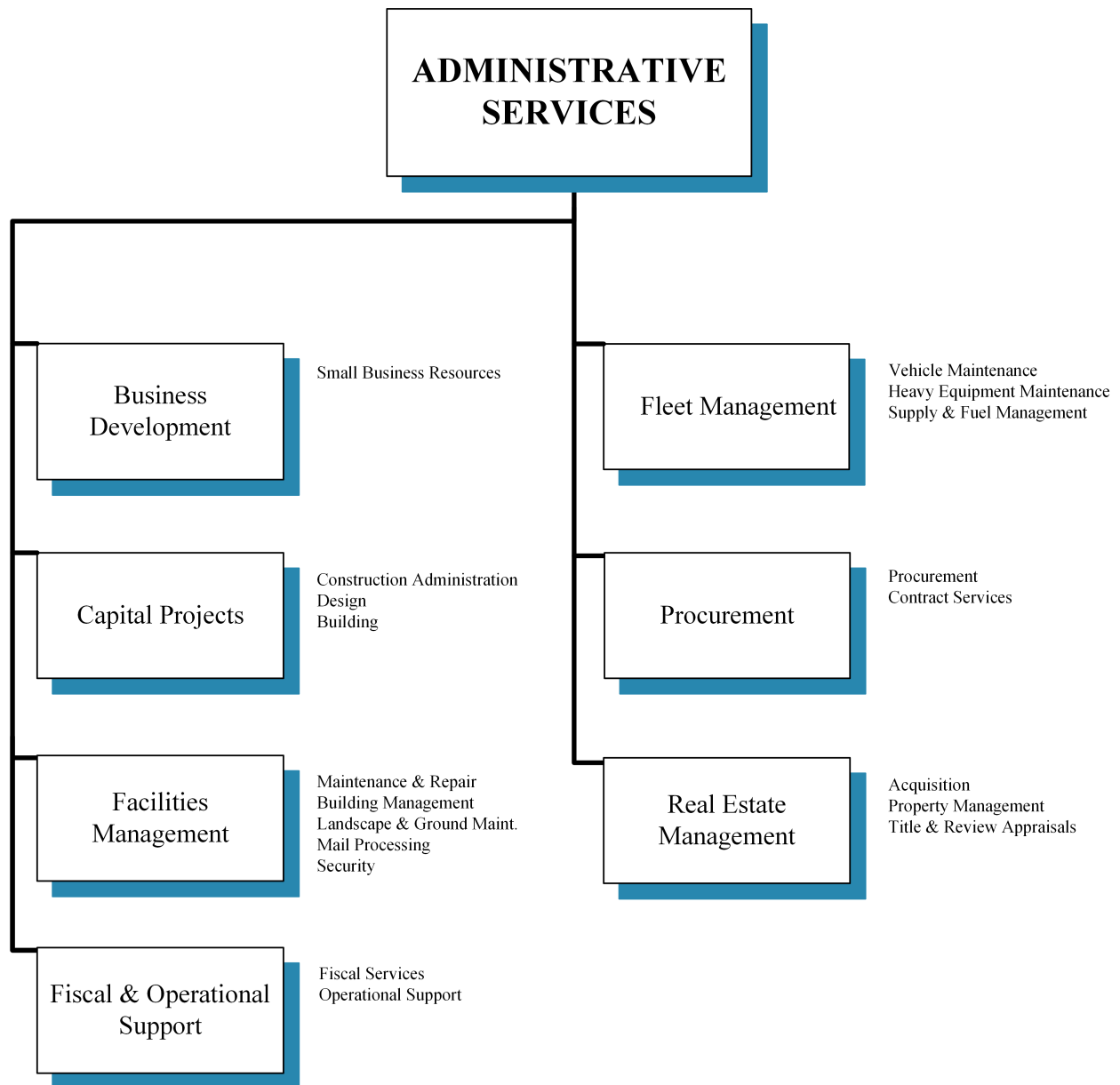


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Department: Administrative Services

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	\$ 31,944,013	\$ 35,255,825	\$ 37,277,406	5.7 %
Operating Expenditures	53,809,213	74,236,100	63,712,684	(14.2)%
Capital Outlay	553,777	1,386,139	770,045	(44.4)%
Total Operating	\$ 86,307,002	\$ 110,878,064	\$ 101,760,135	(8.2)%
Capital Improvements	\$ 38,959,113	\$ 226,939,641	\$ 83,768,000	(63.1)%
Debt Service	6,846,990	7,024,138	8,655,477	23.2 %
Grants	300,000	300,000	300,000	0.0 %
Reserves	0	5,845,032	4,411,909	(24.5)%
Total Non-Operating	\$ 46,106,103	\$ 240,108,811	\$ 97,135,386	(59.5)%
Department Total	\$ 132,413,106	\$ 350,986,875	\$ 198,895,521	(43.3)%

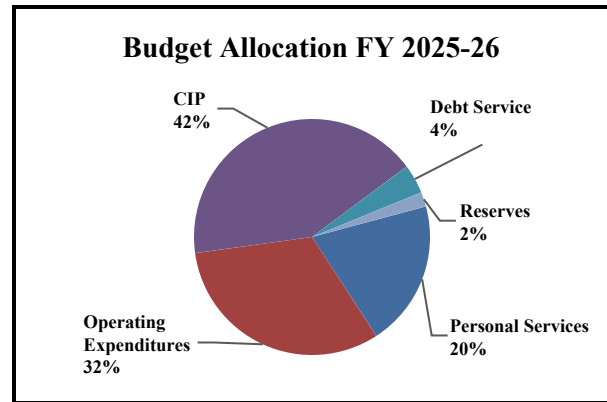
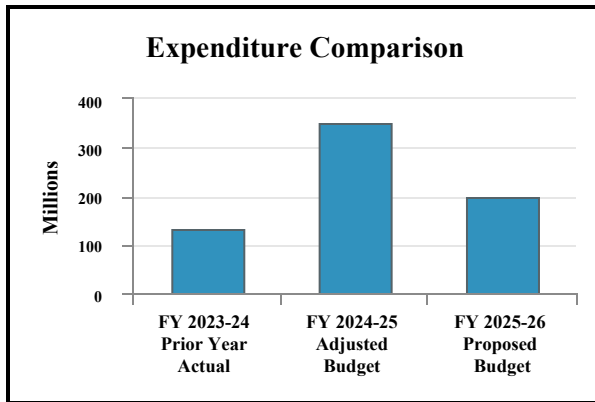
Expenditures by Division / Program				
Business Development	\$ 1,132,105	\$ 1,621,133	\$ 1,529,474	(5.7)%
Capital Projects	5,621,124	14,857,114	5,558,185	(62.6)%
Facilities Management	84,733,464	273,707,448	137,522,429	(49.8)%
Fiscal & Operational Support	1,521,448	1,763,402	1,685,006	(4.4)%
Fleet Management	22,028,139	35,505,001	28,259,500	(20.4)%
Procurement	3,942,599	4,364,700	4,428,207	1.5 %
Real Estate Management	13,434,226	19,168,077	19,912,720	3.9 %
Department Total	\$ 132,413,106	\$ 350,986,875	\$ 198,895,521	(43.3)%

Funding Source Summary				
Special Revenue Funds	\$ 573,129	\$ 1,222,923	\$ 0	(100.0)%
Internal Service Funds	22,028,139	35,505,001	28,259,500	(20.4)%
General Fund and Sub Funds	74,265,444	94,793,524	88,178,021	(7.0)%
Capital Construction Funds	35,546,394	219,465,427	82,458,000	(62.4)%
Department Total	\$ 132,413,106	\$ 350,986,875	\$ 198,895,521	(43.3)%

Authorized Positions	350	355	355	0.0 %
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Administrative Services

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 department’s authorized position count remains unchanged.

Operating Expenses – The FY 2025-26 operating expenses budget is decreasing by 14.2% or \$10.5 million from the current FY 2024-25 budget mainly due to rollover encumbrances in maintenance of buildings and contractual services. Significant adjustments include Facilities Management’s (FM) maintenance of buildings costs decreasing by \$6.6 million and is budgeted at \$15.0 million, this amount covers an estimated 4% increase to all maintenance contracts, a new HVAC term contract for annual preventative maintenance work as well as funding for higher material costs. Software licensing is decreasing by \$461,496 and is budgeted at \$305,663 due to changes in software use. Guard services is increasing by 10.7% or \$155,200 and is budgeted at \$1.6 million for a 10% increase in security guard contract as well as the addition of a roving guard for the new homelessness policies. In Real Estate Management, the current budget for maintenance of buildings covers expenditures for leased space and is increasing by \$28,167 and is budgeted at \$907,532, this increase is based on previous year’s actual expenses. Improvement to non-county assets is decreasing by \$1.2 million and is budgeted at \$821,400 due to delays in the completion of the tenant improvements for Facilities Management West District Office and ISS Office, work will continue in FY 2025-26. Leases are budgeted at \$12.9 million in FY 2025-26 and cover costs for 23 leases for county and Constitutional Officers operations.

In the Fleet Management Division, budgeted fuel costs are \$3.4 million for unleaded and \$2.3 million for diesel. Fuel budget for unleaded and diesel is decreasing due to a reduction in usage as well as a \$0.15 decrease in fuel costs. This equates to a decreased purchase cost of \$3.35 per gallon for unleaded and diesel compared to \$3.50 per gallon in the current FY 2024-25 budget. Sublet services are budgeted at \$5.5 million.

Capital Outlay – The FY 2025-26 capital outlay budget is decreasing by 44.4% or \$616,094 from the current FY 2024-25 budget due to rollover encumbrances and one-time purchases of computer equipment and rolling stock in the current fiscal year. Funding is included for five (5) replacement vehicles and two (2) additional vehicles, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2025-26 capital improvements budget is decreasing by 63.1% or \$143.2 million from the current FY 2024-25 budget primarily due to the timing of project schedules. The budget includes new funding for the Public Works Parking Lot Improvements project. In addition, continuation of funding is included for the Fleet Building Renovations, Real Estate Management Tracking Software, Administration Center Redistricting Renovation, Courthouse Build-Out, Magic Gym Chiller replacements, Sheriff Roof and Power Modernization, Public Works Generator and Fuel Tank replacements, Public Works Admin Window replacement, and Corrections and Courthouse HVAC replacements and building maintenance improvements, as well as on-going capital improvement projects to maintain existing facilities. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Debt Service – The FY 2025-26 debt services is increasing by 23.2% or \$1.6 million due to annual increases, true-ups, relocations and expansions of some current leases. In addition, the Real Estate Management’s leases budget includes funding for scheduled annual lease increases and also three (3) relocations for ISS, Sheriff’s Special Investigation Division, and Facilities West district.

Grants – The FY 2025-26 grants budget includes a payment of \$300,000 to the University of Central Florida for co-sponsorship of the lease for the National Entrepreneur Center located at the Fashion Square Mall, as per the agreement approved by the Board of County Commissioners on March 19, 2011.

Reserves – The FY 2025-26 reserves budget of \$4.4 million is for the Fleet Management Fund, which is a 16.4% reserve level for the fund.

FUNDING SOURCE HIGHLIGHTS

The General Fund supplies the majority of the Administrative Services funding. Additional funding comes from the Capital Projects Fund and Special Revenue Fund (grant funding), which is used to pay for various capital improvement projects; and from the Fleet Management Fund, which is an internal services fund that derives its revenue from usage fees. Budgeted Fleet Management customer charges is increasing by 2.3% or \$566,962 due to a labor rate increase as well as fuel, parts and sublet mark ups.

Division: Business Development

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	\$ 1,056,444	\$ 1,243,638	\$ 1,314,669	5.7 %
Operating Expenditures	75,662	368,295	213,180	(42.1)%
Capital Outlay	0	9,200	1,625	(82.3)%
Total Operating	\$ 1,132,105	\$ 1,621,133	\$ 1,529,474	(5.7)%
Total	\$ 1,132,105	\$ 1,621,133	\$ 1,529,474	(5.7)%
Authorized Positions	10	10	10	0.0 %

Division: Capital Projects

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	\$ 2,654,198	\$ 3,219,774	\$ 3,432,901	6.6 %
Operating Expenditures	211,077	383,399	212,284	(44.6)%
Capital Outlay	0	18,700	13,000	(30.5)%
Total Operating	\$ 2,865,275	\$ 3,621,873	\$ 3,658,185	1.0 %
Capital Improvements	\$ 2,755,849	\$ 11,235,241	\$ 1,900,000	(83.1)%
Total Non-Operating	\$ 2,755,849	\$ 11,235,241	\$ 1,900,000	(83.1)%
Total	\$ 5,621,124	\$ 14,857,114	\$ 5,558,185	(62.6)%
Authorized Positions	21	23	23	0.0 %

Division: Facilities Management

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	\$ 14,931,681	\$ 15,945,980	\$ 16,794,468	5.3 %
Operating Expenditures	36,320,445	47,580,403	39,592,271	(16.8)%
Capital Outlay	355,571	1,026,453	697,690	(32.0)%
Total Operating	\$ 51,607,697	\$ 64,552,836	\$ 57,084,429	(11.6)%
Capital Improvements	\$ 33,125,768	\$ 209,154,612	\$ 80,438,000	(61.5)%
Total Non-Operating	\$ 33,125,768	\$ 209,154,612	\$ 80,438,000	(61.5)%
Total	\$ 84,733,465	\$ 273,707,448	\$ 137,522,429	(49.8)%
Authorized Positions	171	174	174	0.0 %

Division: Fiscal & Operational Support

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	\$ 1,435,741	\$ 1,540,621	\$ 1,620,836	5.2 %
Operating Expenditures	75,039	216,681	60,920	(71.9)%
Capital Outlay	10,667	6,100	3,250	(46.7)%
Total Operating	\$ 1,521,447	\$ 1,763,402	\$ 1,685,006	(4.4)%
Total	\$ 1,521,447	\$ 1,763,402	\$ 1,685,006	(4.4)%
Authorized Positions	13	13	13	0.0 %

Division: Fleet Management

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	\$ 5,488,524	\$ 6,189,975	\$ 6,526,894	5.4 %
Operating Expenditures	13,536,186	16,902,600	15,969,217	(5.5)%
Capital Outlay	163,839	316,103	41,480	(86.9)%
Total Operating	\$ 19,188,549	\$ 23,408,678	\$ 22,537,591	(3.7)%
Capital Improvements	\$ 2,839,590	\$ 6,251,291	\$ 1,310,000	(79.0)%
Reserves	0	5,845,032	4,411,909	(24.5)%
Total Non-Operating	\$ 2,839,590	\$ 12,096,323	\$ 5,721,909	(52.7)%
Total	\$ 22,028,139	\$ 35,505,001	\$ 28,259,500	(20.4)%
Authorized Positions	69	69	69	0.0 %

Division: Procurement

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	\$ 3,698,581	\$ 4,042,338	\$ 4,322,487	6.9 %
Operating Expenditures	234,044	320,404	97,595	(69.5)%
Capital Outlay	9,975	1,958	8,125	315.0 %
Total Operating	\$ 3,942,599	\$ 4,364,700	\$ 4,428,207	1.5 %
Total	\$ 3,942,599	\$ 4,364,700	\$ 4,428,207	1.5 %
Authorized Positions	38	38	38	0.0 %

Division: Real Estate Management

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	\$ 2,678,844	\$ 3,073,499	\$ 3,265,151	6.2 %
Operating Expenditures	3,356,761	8,464,318	7,567,217	(10.6)%
Capital Outlay	13,725	7,625	4,875	(36.1)%
Total Operating	\$ 6,049,330	\$ 11,545,442	\$ 10,837,243	(6.1)%
Capital Improvements	\$ 237,906	\$ 298,497	\$ 120,000	(59.8)%
Debt Service	6,846,990	7,024,138	8,655,477	23.2 %
Grants	300,000	300,000	300,000	0.0 %
Total Non-Operating	\$ 7,384,896	\$ 7,622,635	\$ 9,075,477	19.1 %
Total	\$ 13,434,226	\$ 19,168,077	\$ 19,912,720	3.9 %
Authorized Positions	28	28	28	0.0 %

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
Administrative Services											
Capital Projects											
1763	1023	Warehouse Space Consolidation	0	30,000	0	0	0	0	0	0	30,000
	Total	Unit Subtotal	0	30,000	0	0	0	0	0	0	30,000
2047	1023	Administration Center Redistricting Renovation	0	250,000	1,250,000	0	0	0	0	0	1,500,000
	Total	Unit Subtotal	0	250,000	1,250,000	0	0	0	0	0	1,500,000
2054	1023	Courthouse Space Study	0	285,000	0	0	0	0	0	0	285,000
	Total	Unit Subtotal	0	285,000	0	0	0	0	0	0	285,000
2074	1023	Cultural Community Center	4,395,691	504,313	0	0	0	0	0	0	4,900,003
	Total	Unit Subtotal	4,395,691	504,313	0	0	0	0	0	0	4,900,003
2076	1023	County Services Building	514,366	485,634	0	0	0	0	0	0	1,000,000
	Total	Unit Subtotal	514,366	485,634	0	0	0	0	0	0	1,000,000
2077	1023	Courthouse Build-Out	8,977,691	8,422,310	650,000	0	0	0	0	0	18,050,000
	Total	Unit Subtotal	8,977,691	8,422,310	650,000	0	0	0	0	0	18,050,000
2079	1023	Barnett Park Emergency Generator	171,971	25,365	0	0	0	0	0	0	197,336
	7580	HMGP Barnett Park	194,748	360,870	0	0	0	0	0	0	555,618
	Total	Unit Subtotal	366,719	386,235	0	0	0	0	0	0	752,954
2080	1023	Bithlo Commun Cntr Emgcy Gen	74,747	335	0	0	0	0	0	0	75,082
	7590	HMGP Bithlo Community Center	232,299	45,641	0	0	0	0	0	0	277,940
	Total	Unit Subtotal	307,046	45,976	0	0	0	0	0	0	353,022
2081	1023	Bithlo Water Trtmnt Plant Emgcy Gen	70,939	4,143	0	0	0	0	0	0	75,082
	7589	HMGP Bithlo Water Trtmnt Plant	182,831	37,526	0	0	0	0	0	0	220,357
	Total	Unit Subtotal	253,769	41,669	0	0	0	0	0	0	295,439
2082	1023	Goldenrod Rec. Center Emgcy Gen	62,283	335	0	0	0	0	0	0	62,618
	7583	HMGP Goldenrod Rec Center	177,892	5,889	0	0	0	0	0	0	183,781
	Total	Unit Subtotal	240,175	6,224	0	0	0	0	0	0	246,399
2083	1023	Meadow Woods Rec Cntr Emgcy Gen	62,268	335	0	0	0	0	0	0	62,603
	7585	HMGP Meadow Woods Rec Cntr	146,072	37,659	0	0	0	0	0	0	183,731
	Total	Unit Subtotal	208,341	37,994	0	0	0	0	0	0	246,334
2084	1023	Silver Star Rec Cntr Emgcy Gen	62,162	441	0	0	0	0	0	0	62,603

* Prior Expenditures is calculated using 3 or 5 years.

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
	7581	HMGP Silver Star Rec Cntr Emgcy Gen	177,484	6,248	0	0	0	0	0	0	183,732
	Total	Unit Subtotal	239,647	6,689	0	0	0	0	0	0	246,335
2085	1023	South Econ Rec Cntr Emgcy Gen	60,320	2,283	0	0	0	0	0	0	62,603
	7582	HMGP South Econ Rec Cntr Emgcy Gen	171,460	12,271	0	0	0	0	0	0	183,731
	Total	Unit Subtotal	231,780	14,554	0	0	0	0	0	0	246,334
2086	1023	West Orange Rec Cntr Emgcy Gen	73,258	1,824	0	0	0	0	0	0	75,082
	7584	HMGP West Orange Rec Cntr	173,028	47,330	0	0	0	0	0	0	220,358
	Total	Unit Subtotal	246,286	49,154	0	0	0	0	0	0	295,440
7325	8340	OC Rec Gyms Emerg Retrofit	1,160,516	669,489	0	0	0	0	0	0	1,830,005
	Total	Unit Subtotal	1,160,516	669,489	0	0	0	0	0	0	1,830,005
		Capital Projects Subtotal	17,142,027	11,235,241	1,900,000	0	0	0	0	0	30,277,265
Facilities Management											
0263	1023	Improvement to Facilities	18,015,822	40,634,623	14,955,000	19,250,000	5,860,000	2,000,000	2,000,000	0	102,715,445
	Total	Unit Subtotal	18,015,822	40,634,623	14,955,000	19,250,000	5,860,000	2,000,000	2,000,000	0	102,715,445
1703	1023	Administration Center HVAC	1,204,286	7,878,165	0	4,000,000	0	0	0	0	13,082,451
	Total	Unit Subtotal	1,204,286	7,878,165	0	4,000,000	0	0	0	0	13,082,451
1755	1023	Courthouse HVAC & Building Imp	5,061,208	17,381,360	3,000,000	12,000,000	3,000,000	0	0	0	40,442,568
	Total	Unit Subtotal	5,061,208	17,381,360	3,000,000	12,000,000	3,000,000	0	0	0	40,442,568
1756	1023	Corrections HVAC & Building Imp	1,142,924	29,153,598	6,000,000	6,000,000	0	0	0	0	42,296,522
	Total	Unit Subtotal	1,142,924	29,153,598	6,000,000	6,000,000	0	0	0	0	42,296,522
1759	1023	Corrections Work Release HVAC	129,103	609,289	0	0	3,250,000	0	0	0	3,988,392
	Total	Unit Subtotal	129,103	609,289	0	0	3,250,000	0	0	0	3,988,392
1760	1023	Corrections Security Doors	3,932,968	5,781,641	0	0	0	0	0	0	9,714,609
	Total	Unit Subtotal	3,932,968	5,781,641	0	0	0	0	0	0	9,714,609
1761	1023	Corrections Central Energy Plant Imprv	809,855	9,290,146	4,500,000	10,500,000	10,000,000	0	0	0	35,100,001
	Total	Unit Subtotal	809,855	9,290,146	4,500,000	10,500,000	10,000,000	0	0	0	35,100,001
1762	1023	Sheriff's Complex HVAC Replacement	6,029,324	538,332	0	0	0	0	0	0	6,567,656
	Total	Unit Subtotal	6,029,324	538,332	0	0	0	0	0	0	6,567,656
1765	1023	Corrections Hrzns Smoke Cntrl/Rpl Smk Fans	459,998	4,540,001	2,000,000	0	0	0	0	0	6,999,999

* Prior Expenditures is calculated using 3 or 5 years.

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
	Total	Unit Subtotal	459,998	4,540,001	2,000,000	0	0	0	0	0	6,999,999
1784	1023	Facilities Management Corrections Office/Warehouse	38,320	1,961,680	1,000,000	2,500,000	500,000	0	0	0	6,000,000
	Total	Unit Subtotal	38,320	1,961,680	1,000,000	2,500,000	500,000	0	0	0	6,000,000
1787	1023	Courthouse Improvement to Facilities	1,349,625	9,300,375	2,150,000	2,850,000	850,000	850,000	0	0	17,350,000
	Total	Unit Subtotal	1,349,625	9,300,375	2,150,000	2,850,000	850,000	850,000	0	0	17,350,000
2036	1023	Magic Gym Chiller replacements	0	500,000	2,400,000	2,400,000	0	0	0	0	5,300,000
	Total	Unit Subtotal	0	500,000	2,400,000	2,400,000	0	0	0	0	5,300,000
2037	1023	Sheriff's Central Complex Roof Replacement	0	800,000	5,000,000	5,000,000	0	0	0	0	10,800,000
	Total	Unit Subtotal	0	800,000	5,000,000	5,000,000	0	0	0	0	10,800,000
2038	1023	Sheriff's Central Complex Power Modernization	0	600,000	3,000,000	700,000	0	0	0	0	4,300,000
	Total	Unit Subtotal	0	600,000	3,000,000	700,000	0	0	0	0	4,300,000
2039	1023	BCC Chambers Lighting Renovation	0	300,000	0	0	0	0	0	0	300,000
	Total	Unit Subtotal	0	300,000	0	0	0	0	0	0	300,000
2049	1023	HVAC & IAQ Related Repl/Rest	16,970,581	17,190,158	11,433,000	10,970,000	2,000,000	2,000,000	2,000,000	0	62,563,739
	Total	Unit Subtotal	16,970,581	17,190,158	11,433,000	10,970,000	2,000,000	2,000,000	2,000,000	0	62,563,739
2050	1023	Energy Conservation Retrofit	3,722,844	4,742,901	5,850,000	6,980,000	1,350,000	500,000	500,000	0	23,645,745
	Total	Unit Subtotal	3,722,844	4,742,901	5,850,000	6,980,000	1,350,000	500,000	500,000	0	23,645,745
2052	1023	County Facs Roof Assess/Rep	6,834,684	5,413,185	3,650,000	1,500,000	1,000,000	1,000,000	1,000,000	0	20,397,869
	Total	Unit Subtotal	6,834,684	5,413,185	3,650,000	1,500,000	1,000,000	1,000,000	1,000,000	0	20,397,869
2062	1023	Courthouse Window Improvements	0	1,500,000	2,000,000	0	0	0	0	0	3,500,000
	Total	Unit Subtotal	0	1,500,000	2,000,000	0	0	0	0	0	3,500,000
2063	1023	Courthouse Escalator Replacement	142,049	4,607,951	2,000,000	0	0	0	0	0	6,750,000
	Total	Unit Subtotal	142,049	4,607,951	2,000,000	0	0	0	0	0	6,750,000
2071	1023	Courthouse Chiller Replacements	3,839,914	2,458,370	0	0	0	0	0	0	6,298,284
	Total	Unit Subtotal	3,839,914	2,458,370	0	0	0	0	0	0	6,298,284
2073	1023	Corrections Campus Wide UPS System	1,320,352	2,979,648	1,000,000	0	0	0	0	0	5,300,000
	Total	Unit Subtotal	1,320,352	2,979,648	1,000,000	0	0	0	0	0	5,300,000
2087	1023	Courthouse Elevator Modernization	416,720	14,583,280	0	0	0	0	0	0	15,000,000
	Total	Unit Subtotal	416,720	14,583,280	0	0	0	0	0	0	15,000,000

* Prior Expenditures is calculated using 3 or 5 years.

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
2088	1023	Courthouse Lighting Upgrade	249,314	2,900,685	4,500,000	4,500,000	0	0	0	0	12,149,999
	Total	Unit Subtotal	249,314	2,900,685	4,500,000	4,500,000	0	0	0	0	12,149,999
2089	1023	Courthouse Power Modernization	269,773	5,580,227	0	0	0	0	0	0	5,850,000
	Total	Unit Subtotal	269,773	5,580,227	0	0	0	0	0	0	5,850,000
2091	1023	Public Works Admin Window Replacement	378,000	5,772,000	2,000,000	0	0	0	0	0	8,150,000
	Total	Unit Subtotal	378,000	5,772,000	2,000,000	0	0	0	0	0	8,150,000
2092	1023	Corrections FDC Re-pipe	216,392	2,083,608	1,000,000	0	0	0	0	0	3,300,000
	Total	Unit Subtotal	216,392	2,083,608	1,000,000	0	0	0	0	0	3,300,000
2093	1023	Corrections Genesis Re-pipe	2,439,348	660,653	0	0	0	0	0	0	3,100,001
	Total	Unit Subtotal	2,439,348	660,653	0	0	0	0	0	0	3,100,001
2094	1023	Corrections BRC Smoke Controls	158,183	5,211,817	0	0	0	0	0	0	5,370,000
	Total	Unit Subtotal	158,183	5,211,817	0	0	0	0	0	0	5,370,000
2095	1023	Facilities Central District Building Replacement	449,082	3,200,919	0	0	0	0	0	0	3,650,001
	Total	Unit Subtotal	449,082	3,200,919	0	0	0	0	0	0	3,650,001
2099	1023	Public Works Generator and Fuel Tank Replacement	0	1,000,000	2,000,000	0	0	0	0	0	3,000,000
	Total	Unit Subtotal	0	1,000,000	2,000,000	0	0	0	0	0	3,000,000
FA02	1023	Public Works Parking Lot Improvements	0	0	1,000,000	0	0	0	0	0	1,000,000
	Total	Unit Subtotal	0	0	1,000,000	0	0	0	0	0	1,000,000
		Facilities Management Subtotal	75,580,666	209,154,612	80,438,000	89,150,000	27,810,000	6,350,000	5,500,000	0	493,983,281
Fleet Management											
2046	5530	Tanks Replacement	2,601,115	2,536,786	10,000	10,000	10,000	0	0	0	5,167,901
	Total	Unit Subtotal	2,601,115	2,536,786	10,000	10,000	10,000	0	0	0	5,167,901
2051	5530	Fleet Bldg Renovations	624,508	3,714,505	1,300,000	1,497,000	1,700,000	800,000	500,000	0	10,136,014
	Total	Unit Subtotal	624,508	3,714,505	1,300,000	1,497,000	1,700,000	800,000	500,000	0	10,136,014
		Fleet Management Subtotal	3,225,623	6,251,291	1,310,000	1,507,000	1,710,000	800,000	500,000	0	15,303,915
Real Estate Management											
3197	1023	Real Estate Mgmt Tracking Software	301,503	298,497	120,000	0	0	0	0	0	720,000
	Total	Unit Subtotal	301,503	298,497	120,000	0	0	0	0	0	720,000
		Real Estate Management Subtotal	301,503	298,497	120,000	0	0	0	0	0	720,000

* Prior Expenditures is calculated using 3 or 5 years.

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
		ADMINISTRATIVE SERVICES	96,249,819	226,939,641	83,768,000	90,657,000	29,520,000	7,150,000	6,000,000	0	540,284,461
		SUBTOTAL:									

* Prior Expenditures is calculated using 3 or 5 years.