



12424 Research Parkway • Suite 100 • Orlando, Florida 32826
(407) 282-3944 • Fax # (407) 282-1988

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July 22, 2025

Clerk of the Orange County Commissioners
PO Box 38
Orlando, FL 32802-0038

Dear Madam:

As per Section 281.34 (3) of the *Florida Statutes*, enclosed please find for your records a copy of the FY 2025-26 Budget for the Orange County Research and Development Authority (dba the Central Florida Research Park).

If you have any questions or need additional information, please do not hesitate to contact our office.

Thank you.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Wallace", written in a cursive style.

Joe Wallace
Executive Director

Enclosure

FY 2026 Approved Budget

CAM		FY2025 Approved	FY2025 Deviations	FY2026 Budget	UTILITY		FY2025 Approved	FY2025 Deviations	FY2026 Budget		OPERATING		FY2025 Approved	FY2025 Deviations	FY2026 Budget
INCOME	679.37	2205		2315	INCOME						INCOME				
CAM Assessments	1,498,199			1,573,001	Water Revenue		825,000	875,000	875,000		CAM: Admin (50%)		412,047		422,128
					Sewer Revenue		275,000	285,000	285,000		Utility: Admin (50%)		412,047		422,128
					Utility Tax-Water		40,000		40,000		Marketing (Utility)		30,000		30,000
					ERU (Connection Fees)		-	-	-						
TOTAL INCOME	1,498,199			1,573,001	TOTAL INCOME		1,140,000	1,160,000	1,200,000		TOTAL INCOME		854,094		874,256
EXPENSES					EXPENSES						EXPENSES				
Grounds Maint-Fert	305,000	345,000		345,000	Lab Tests		21,000		21,000		Personnel		449,852		461,098
Grounds-Plants	12,000			12,000	Chemicals		65,000		65,000		SEP & FICA		138,020		141,470
Irrigation-Repairs	18,000			18,000	Contract Maintenance		148,528		152,240		OC Insurance		47,380		49,500
Mx Bldg-Electricity	2,500			2,500	Repairs / Upgrades		50,000	75,000	100,000		Office Rent		61,542		63,388
Mx Bldg-Trash	3,800			4,000	Electricity		60,000		60,000		Furn & Acc		3,000		3,000
Irrigation-Water	230,000	250,000		250,000	UCF WWTP		230,000		230,000		Phone & Internet		8,800		8,800
Lake Treatments	25,000			25,000	Civil/Env Engr		20,000		20,000		Postage & Courier		2,500		2,500
TrafficSig-Electricity	6,000			6,000	WTP Phone		2,500		2,500		Printing & Supplies		5,500		5,500
TrafficSig-Maint	6,000			6,000	GenFuel		2,800		2,800		Comp & Copier		15,000		15,000
Signs-Traffic	5,000			5,000	OC Tax		40,000		40,000		Legal		16,000		16,000
Signs-CFRP	24,000			24,000	Legal		15,000		15,000		Business Insurance		32,000		30,000
St-Lts-Electricity	18,000			18,000	Marketing		30,000		30,000		Audit		36,500		38,000
St-Lts-Parts	28,000			28,000	Administration		412,047		422,128		Special Projects		10,000		10,000
Fence	4,000			5,000							Mktg Materials		10,000		10,000
Contract Maintenance	140,852			144,373							Community Rel		10,000		10,000
Legal	20,000			20,000							Economic Dev		10,000		10,000
Stormwater Drainage	13,000			13,000											
Wetlands Monitoring	-			-											
Engr./Planning	25,000			25,000											
Roads/Signals	200,000			200,000											
Misc				-											
Adminstration	412,047			422,128											
TOTAL EXPENSES	1,498,199			1,573,001	TOTAL EXPENSES		1,096,873		1,160,668		TOTAL EXPENSES		856,094		874,256
Historical CAM Fees (Per Acre):				% Change	Current Utility Rates:				Date:		Historical Operating Budgets:				% Change
FY 2011	\$ 1,503			6.6%	Water (Current):	\$ 5.71	/ 1,000 gal.	10/1/2024			FY 2011	\$ 580,074			1.3%
FY 2012	\$ 1,572			4.6%		\$ 5.85		10/1/2025			FY 2012	\$ 604,109			4.1%
FY 2013	\$ 1,598			1.7%	Sewer (Current):	\$ 7.90	/ 1,000 gal.	10/1/2024			FY 2013	\$ 604,110			0.0%
FY 2014	\$ 1,648			3.1%		\$ 8.30		10/1/2025			FY 2014	\$ 642,110			6.3%
FY 2015	\$ 1,698			3.0%	Utility Connection Fees:						FY 2015	\$ 645,110			0.5%
FY 2016	\$ 1,758			3.5%							FY 2016	\$ 666,810			3.4%
FY 2017	\$ 1,801			2.4%	Water (Current):	\$ 9.20	GAL	10/1/2024			FY 2017	\$ 666,810			0.0%
FY 2018	\$ 1,840			2.2%		\$ 9.43		10/1/2025			FY 2018	\$ 697,723			4.6%
FY 2019	\$ 1,840			0.0%	Sewer (Current):	\$ 17.13	GAL	10/1/2024			FY 2019	\$ 697,723			0.0%
FY 2020	\$ 1,895			3.0%		\$ 17.98		10/1/2025			FY 2020	\$ 715,195			2.5%
FY 2021	\$ 1,895			0.0%							FY 2021	\$ 715,195			0.0%
FY 2022	\$ 1,895			0.0%							FY 2022	\$ 715,195			0.0%
FY 2023	\$ 1,982			4.6%							FY 2023	\$ 769,850			7.6%
FY 2024	\$ 2,140			8.0%							FY 2024	\$ 829,000			7.7%
FY 2025	\$ 2,205			3.0%							FY 2025	\$ 854,094			3.0%
FY 2026	\$ 2,315			5.0%							FY 2026	\$ 874,256			2.4%