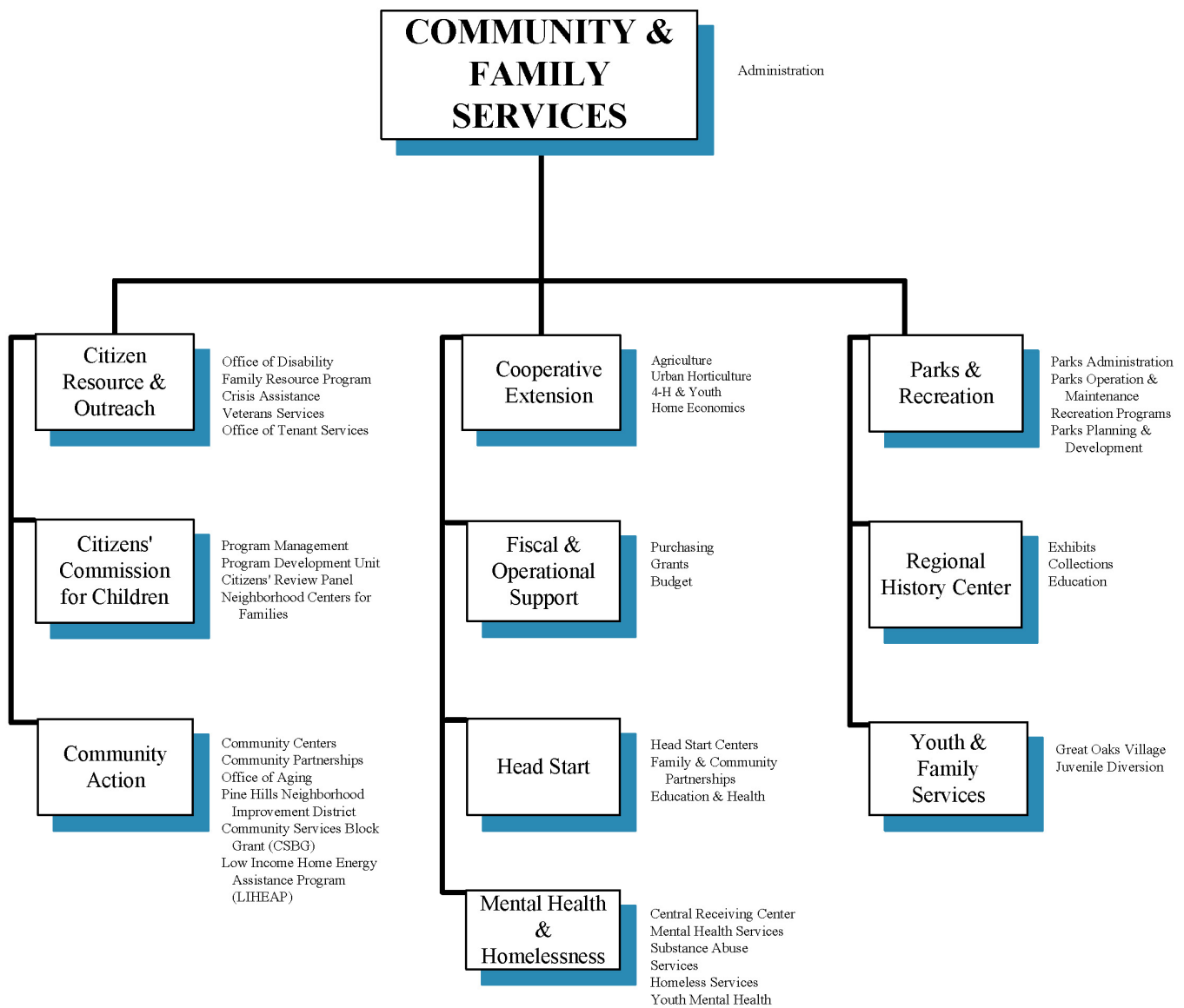


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Department: Community & Family Services

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	\$ 68,279,360	\$ 87,982,318	\$ 86,855,565	(1.3)%
Operating Expenditures	58,213,775	71,502,828	67,265,307	(5.9)%
Capital Outlay	3,480,181	7,308,444	4,388,286	(40.0)%
Total Operating	\$ 129,973,316	\$ 166,793,590	\$ 158,509,158	(5.0)%
Capital Improvements	\$ 22,007,131	\$ 135,433,657	\$ 29,911,200	(77.9)%
Debt Service	83,926	86,446	92,000	6.4 %
Grants	59,022,351	93,827,065	68,422,461	(27.1)%
Reserves	0	13,371,038	37,111,207	177.5 %
Other	2,276,248	4,723,160	2,333,136	(50.6)%
Total Non-Operating	\$ 83,389,656	\$ 247,441,366	\$ 137,870,004	(44.3)%
Department Total	\$ 213,362,972	\$ 414,234,956	\$ 296,379,162	(28.5)%

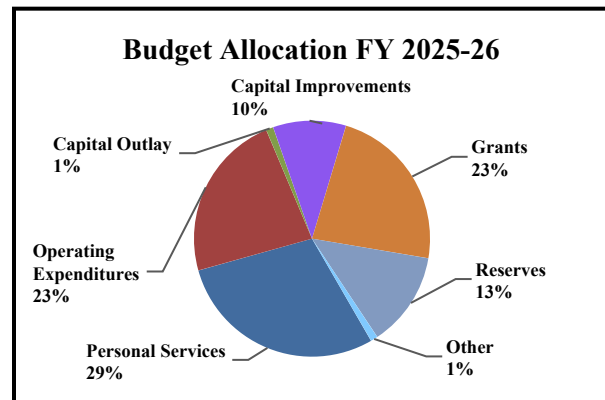
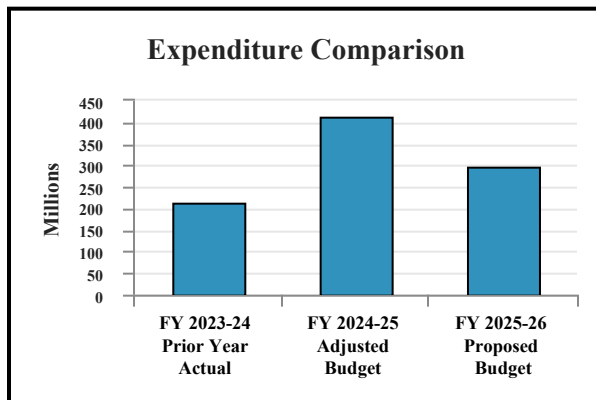
Expenditures by Division / Program				
Citizen Resource & Outreach	\$ 10,896,937	\$ 8,101,423	\$ 8,016,178	(1.1)%
Citizens' Commission for Children	42,474,598	58,849,399	39,257,463	(33.3)%
Community Action	12,405,750	37,580,915	16,102,091	(57.2)%
Cooperative Extension Services	1,279,373	4,045,807	1,827,753	(54.8)%
Fiscal & Operational Support	3,916,296	5,761,135	6,461,112	12.1 %
Head Start	23,480,479	26,082,959	24,623,375	(5.6)%
Mental Health & Homelessness	25,850,199	49,928,441	39,438,379	(21.0)%
Parks & Recreation	70,292,126	184,224,496	132,058,271	(28.3)%
Regional History Center	3,632,940	9,236,803	3,780,392	(59.1)%
Youth and Family Services	19,134,278	30,423,578	24,814,148	(18.4)%
Department Total	\$ 213,362,973	\$ 414,234,956	\$ 296,379,162	(28.5)%

Funding Source Summary				
Special Revenue Funds	\$ 101,081,850	\$ 182,637,694	\$ 126,431,339	(30.8)%
General Fund and Sub Funds	99,493,051	151,489,712	124,547,764	(17.8)%
Capital Construction Funds	12,788,072	80,107,550	45,400,059	(43.3)%
Department Total	\$ 213,362,973	\$ 414,234,956	\$ 296,379,162	(28.5)%

Authorized Positions	974	995	995	0.0 %
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Community and Family 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 5.9% or \$4.2 million from the current FY 2024-25 budget. The FY 2025-26 budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted and is the primary reason for the reduction. Included in the budget is the Magellan Pilot Project system budgeted at \$1.46 million that will provide a unified client-centered system. Individuals will have a streamlined, one-stop resource hub for accessing various services and support all in one place that offers a 360-degree client view, ensuring that every resident is met with seamless and person-centered access. The required Department of Juvenile Justice (DJJ) payments are budgeted at \$4.9 million, which is decreasing by \$300,000 from the current FY 2024-25 budget. Also, included in the budget is \$2.0 million to continue implementing the Citizens Safety Task Force recommendations, which includes the cost of personnel to implement the recommendations. The Parks and Recreation division budget includes \$400,000 in new funding for four (4) Program Specialist positions under employment agencies to provide assistance with a new computer software system that will be used to manage rentals, registration, revenue collection, camping, sport fields, membership, and other customer facing business conducted for recreation and community centers. Additionally, the contract services budget is increasing by \$1.4 million, from \$590,055 to \$2.0 million, for armed security staffing for 10 recreation centers due to volume and potential risk, security system monitoring, background screenings for temporary employees, equipment rental, and officials for basketball programs.

Capital Outlay – The FY 2025-26 capital outlay budget is decreasing by 40.0% or \$2.9 million from the current FY 2024-25 budget. The reduction was primarily due to one-time purchases of buildings, heavy equipment and equipment in Regional History Center, Cooperative Extension Services, and Youth and Family Services. The rolling stock budget includes funding for two (2) new vehicles for the Youth and Family Services Division, one (1) new vehicle for the Cooperative Extension Services Division, 10 replacement vehicles for Parks and Recreation Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2025-26 capital improvement budget is decreasing by 77.9% or \$105.5 million from the current FY 2024-25 budget. The majority of the decrease was due to the timing of re-budgets for capital projects from the current FY 2024-25 budget. The budget includes new funding for the Parks & Roadways project and continuation of the following projects: Multi-Cultural Community Center Phase IV (Senior Center), Little Econ Greenway-GAP, Waterleigh Park (South), Community Parkland, Shingle Creek Trail, Parks National Pollutant Discharge Elimination System (NPDES), LAP - Legacy - Pine Hills Trail, Horizon West Regional Park, Horizon West Trail, Barber Park (Recreation Center), Morgran Community Park, Lake Ellenor Community Park, and other 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.

Debt Service – The FY 2025-26 debt service budget is increasing by 6.4% or \$5,554 from the current FY 2024-25 budget for capital leases principal and interest payments in the Head Start and Regional History Center Divisions.

Grants – The FY 2025-26 grants budget is decreasing by 27.1% or \$25.4 million from the current FY 2024-25 budget. The FY 2025-26 budget does not reflect carryover grant funds, which are recognized after the budget is adopted. County grants are awarded to outside agencies to provide services that help meet the needs of Orange County citizens and their families. Below is a list of programs and agencies that are budgeted to receive funding.

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 2025-26 is \$4.64 million, a 2.1% increase over the prior year adopted budget, which includes \$260,115 for contractual services and \$4.4 million in grants.

	FY 2025-26
Aspire Health Partners, Inc.	\$ 365,538
Center for Independent Living in Central Florida, Inc.	81,955
Coalition for the Homeless, Inc. (Homeless Initiative)	645,350
Community Coordinated Care for Children, Inc.	60,000
Cornerstone Connection, Inc.	75,000
Community Health Centers, Inc.	85,884
Early Learning Coalition of Orange County, Inc.	159,863
Easter Seals Florida, Inc.	100,000
Friends of Children and Families, Inc.	150,000
Harbor House of Central Florida, Inc. (Homeless Initiative)	267,361
Health Care Center for the Homeless, Inc.	109,923
Heart of Florida United Way, Inc.	211,728
LifeStream Behavioral Center (Homeless Initiative)	501,848
Lighthouse of Central Florida	81,955
Operation New Hope, Inc.	50,000
Orlando Health, Inc.	131,336
Pathlight Home	124,218
Primrose Center, Inc.	75,000
Second Harvest Food Bank of Central Florida, Inc.	59,719
Seniors First, Inc.	403,188
Specialized Treatment & Education Prevention Services, Inc.	32,864
Stand Up Survivor	75,000
The Salvation Army – A Georgia Corporation	75,000
UCP of Central Florida Supportive Counseling	125,000
Volunteer for Community Impact, Inc.	57,401
Wake Up Mentoring	50,000
Zebra Coalition, Inc.	75,000
TBD	152,461
Total	\$ 4,382,592

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 2025-26 is \$257,500, remaining status quo over the prior year adopted budget.

	FY 2025-26
Caribbean Community Connection	\$ 50,000
Cornerstone Connections	\$ 52,500
Stop The Violence and Embrace Inc.	55,000
TBD	100,000
Total	<u>\$ 257,500</u>

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. The NCF budget for FY 2025-26 is \$7.8 million, a 4.5% increase over the prior year adopted budget.

	FY 2025-26
Adult Literacy League	\$ 56,238
Aspire Health Partners, Inc.	1,067,447
Boys & Girls Clubs of Central Florida	629,526
Christian Services Center of Central Florida	52,788
Community Coordinated Care for Children, Inc.	2,715,234
Devereaux Foundation	399,433
Domestic Violence Transportation	50,000
Early Learning Coalition of Orange County, Inc.	604,964
Friends of Children and Families, Inc.	76,480
Goodwill Industries of Central Florida	606,755
Healthy Start Coalition of Orange	43,063
Orange County Health Department	391,362
Orange County Public Schools	283,205
Redeeming Light Community Services	65,074
Seniors First, Inc.	97,829
Volunteer for Community Impact, Inc.	13,659
TBD	696,011
Total	<u>\$ 7,849,069</u>

After School/Summer Programs: Provides Orange County school children with a safe haven that includes educational and recreational alternatives in their daily lives. The After School/Summer Program budget for FY 2025-26 is \$3.9 million, a 3.0% increase over the prior year adopted budget.

	FY 2025-26
Boys & Girls Clubs of Central Florida	\$ 1,935,792
YMCA	1,935,792
Total	<u>\$ 3,871,584</u>

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 2025-26 budget is \$43,063, a 2.9% decrease under the prior year adopted budget.

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 Assessment of Student Thinking (FAST) Assessments. The FY 2025-26 budget is \$51,966, a 3.0% increase over the prior year adopted budget.

Harbor House: Provides shelter nights for victims of domestic violence and their children. The FY 2025-26 budget is \$324,593, a 3.0% increase over the prior year adopted budget.

Victim Service Center: Provides information and assistance to victims of crime and enhances community awareness of the impact of crimes on victims. The FY 2025-26 budget is \$328,025, 3.0% increase over the prior year adopted budget.

Embrace Families: Provides residential group care pass-through under the terms of a contract with the Department of Children and Families. The FY 2025-26 budget is \$60,000, remaining status quo over the prior year adopted.

Children Services Program: Provides additional \$23.0 million which fund over 110 contracts and over 150 programs that include YMCA, Bid Sis, Hearts and Hope, Loving Hearts & Praying Hands, Second Harvest Food Bank, Youth Advocate Programs, and Paving the Way. The FY 2025-26 grants budget is \$19.0 million, which included \$2.3 million of rollover projections from current FY 2024-25. The remaining \$4.0 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.

Homelessness Services: \$10 million continues to be included in the budget to provide additional support for homelessness. Projects and program expansions are currently being evaluated and specific allocation of the funding has been presented to the Board of County Commissioners. Included in this evaluation are new shelter locations across the county as well expanded treatment and bridge housing opportunities. As of the current FY 2024-25, approximately \$4.0 million has been committed and programmed; the division has several other projects that are pending BCC approval and execution.

Homelessness Initiative: Funding goes towards homeless drop-in services, diversion resources for shelters, permanent supportive housing, bridge housing and rapid re-housing for Orange County families, and support services for permanent supportive housing for Orange County chronically homeless individuals. The FY 2025-26 budget is \$5.6 million, remaining status quo over the prior year adopted budget.

Behavioral and Mental Health: Mental Health and Homelessness division supports approximately \$21.0 million for adult, youth and early childhood, and adult behavioral services and the community's system of care. Programming includes prevention, early identification, inpatient and outpatient services as well as residential and transitional housing for Orange County Residents, this includes the additional \$10.0 million that was committed by the Board of County Commissioner in FY 2024-25 based on the recommendations of the Orange County Mental and Behavioral Health System of Care Community Analysis that was provided by the Heart of Florida United Way, presented on February 22, 2022. Funding has supported the implementation of the recommendations presented under the focus areas in the report that include: integrated and coordinated mental and behavioral health care delivery; mental health promotion; qualified and available workforce; and, mental and behavioral health finances.

Mental Health: 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 2025-26 budget is \$10.4 million, which includes \$1.3 million for Wraparound Orange services; \$961,339 for Mobile Crisis; \$287,515 for Criminal Justice Reinvestment Drop-in; \$6.5 million for adult public mental health substance abuse crisis services and residential services; \$400,677 for the Youth Mental Health Commission breakthrough project with Rise Community Solutions; \$668,182 for Functional Family Therapy; and, \$162,220 for Mental Health Association of Central Florida. In addition, \$61,285 is budgeted for the Orlando United Assistance Center to continue the agreement that is in place to support the LGBT-Center's continued operation.

Reserves – The FY 2025-26 reserves budget of \$37.1 million includes funding for the Parks and Recreation Division, which includes \$20.9 million in the Parks Fund and \$16.2 million in the Parks and Recreation Impact Fees Fund.

Other – The FY 2025-26 other 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.

FUNDING SOURCE HIGHLIGHTS

The FY 2025-26 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 30.8% or \$56.2 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. 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 2025-26 will be approximately \$7.0 million compared to \$7.9 million budgeted in current FY 2024-25.

Division: Citizen Resource & Outreach

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	\$ 3,894,166	\$ 4,640,535	\$ 4,933,349	6.3 %
Operating Expenditures	7,002,771	3,451,524	3,073,465	(11.0)%
Capital Outlay	0	9,364	9,364	0.0 %
Total Operating	\$ 10,896,937	\$ 8,101,423	\$ 8,016,178	(1.1)%
Total	\$ 10,896,937	\$ 8,101,423	\$ 8,016,178	(1.1)%
Authorized Positions	49	52	52	0.0 %

Division: Citizens' Commission for Children

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	\$ 1,962,102	\$ 2,335,321	\$ 2,499,163	7.0 %
Operating Expenditures	1,159,105	1,855,429	997,695	(46.2)%
Capital Outlay	42,287	14,000	14,000	0.0 %
Total Operating	\$ 3,163,494	\$ 4,204,750	\$ 3,510,858	(16.5)%
Capital Improvements	\$ 111,677	\$ 3,653,997	\$ 0	(100.0)%
Grants	39,199,426	50,990,652	35,746,605	(29.9)%
Total Non-Operating	\$ 39,311,103	\$ 54,644,649	\$ 35,746,605	(34.6)%
Total	\$ 42,474,597	\$ 58,849,399	\$ 39,257,463	(33.3)%
Authorized Positions	22	23	23	0.0 %

Division: Community Action

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	\$ 4,877,588	\$ 8,233,080	\$ 7,078,680	(14.0)%
Operating Expenditures	6,553,196	12,149,604	6,273,088	(48.4)%
Capital Outlay	52,003	162,710	75,800	(53.4)%
Total Operating	\$ 11,482,787	\$ 20,545,394	\$ 13,427,568	(34.6)%
Capital Improvements	\$ 672,963	\$ 17,035,521	\$ 2,000,000	(88.3)%
Total Non-Operating	\$ 922,963	\$ 17,035,521	\$ 2,674,523	(84.3)%
Total	\$ 12,405,750	\$ 37,580,915	\$ 16,102,091	(57.2)%
Authorized Positions	70	78	78	0.0 %

Division: Cooperative Extension 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	\$ 705,291	\$ 878,178	\$ 924,277	5.2 %
Operating Expenditures	540,860	839,897	863,921	2.9 %
Capital Outlay	33,222	32,643	39,555	21.2 %
Total Operating	\$ 1,279,373	\$ 1,750,718	\$ 1,827,753	4.4 %
Capital Improvements	\$ 0	\$ 2,295,089	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 2,295,089	\$ 0	(100.0)%
Total	\$ 1,279,373	\$ 4,045,807	\$ 1,827,753	(54.8)%
Authorized Positions	11	12	12	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	\$ 2,736,044	\$ 3,384,200	\$ 3,595,565	6.2 %
Operating Expenditures	189,412	334,976	1,213,586	262.3 %
Capital Outlay	3,050	9,000	5,000	(44.4)%
Total Operating	\$ 2,928,505	\$ 3,728,176	\$ 4,814,151	29.1 %
Total	\$ 3,916,296	\$ 5,761,135	\$ 6,461,112	12.1 %
Authorized Positions	25	28	28	0.0 %

Division: Head Start

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	\$ 18,544,110	\$ 22,679,932	\$ 21,326,340	(6.0)%
Operating Expenditures	3,517,815	3,402,977	3,274,110	(3.8)%
Capital Outlay	1,418,554	0	22,875	0.0 %
Total Operating	\$ 23,480,479	\$ 26,082,909	\$ 24,623,325	(5.6)%
Grants	0	50	50	0.0 %
Total Non-Operating	\$ 0	\$ 50	\$ 50	0.0 %
Total	\$ 23,480,479	\$ 26,082,959	\$ 24,623,375	(5.6)%
Authorized Positions	306	306	306	0.0 %

Division: Mental Health & Homelessness

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	\$ 1,608,596	\$ 1,733,465	\$ 1,863,601	7.5 %
Operating Expenditures	6,406,468	8,322,179	8,030,456	(3.5)%
Total Operating	\$ 8,015,064	\$ 10,055,644	\$ 9,894,057	(1.6)%
Grants	\$ 17,835,135	\$ 39,872,797	\$ 29,544,322	(25.9)%
Total Non-Operating	\$ 17,835,135	\$ 39,872,797	\$ 29,544,322	(25.9)%
Total	\$ 25,850,199	\$ 49,928,441	\$ 39,438,379	(21.0)%
Authorized Positions	15	15	15	0.0 %

Division: Parks & Recreation

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	\$ 22,129,772	\$ 27,228,632	\$ 28,504,103	4.7 %
Operating Expenditures	25,552,581	30,509,963	34,478,356	13.0 %
Capital Outlay	1,616,553	4,222,772	4,053,405	(4.0)%
Total Operating	\$ 49,298,907	\$ 61,961,367	\$ 67,035,864	8.2 %
Capital Improvements	\$ 20,993,219	\$ 108,892,091	\$ 27,911,200	(74.4)%
Reserves	0	13,371,038	37,111,207	177.5 %
Total Non-Operating	\$ 20,993,219	\$ 122,263,129	\$ 65,022,407	(46.8)%
Total	\$ 70,292,126	\$ 184,224,496	\$ 132,058,271	(28.3)%
Authorized Positions	304	310	310	0.0 %

Division: Regional History Center

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	\$ 1,746,334	\$ 2,023,921	\$ 2,193,539	8.4 %
Operating Expenditures	1,522,647	1,754,679	1,440,278	(17.9)%
Capital Outlay	218,012	2,717,777	54,575	(98.0)%
Total Operating	\$ 3,486,993	\$ 6,496,377	\$ 3,688,392	(43.2)%
Capital Improvements	\$ 62,020	\$ 2,653,980	\$ 0	(100.0)%
Debt Service	83,927	86,446	92,000	6.4 %
Total Non-Operating	\$ 145,947	\$ 2,740,426	\$ 92,000	(96.6)%
Total	\$ 3,632,940	\$ 9,236,803	\$ 3,780,392	(59.1)%
Authorized Positions	19	19	19	0.0 %

Division: Youth and Family 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	\$ 10,075,358	\$ 14,845,054	\$ 13,936,948	(6.1)%
Operating Expenditures	5,768,920	8,881,600	7,620,352	(14.2)%
Capital Outlay	96,500	140,178	113,712	(18.9)%
Total Operating	\$ 15,940,778	\$ 23,866,832	\$ 21,671,012	(9.2)%
Capital Improvements	\$ 167,252	\$ 902,979	\$ 0	(100.0)%
Grants	750,000	930,607	810,000	(13.0)%
Other	2,276,248	4,723,160	2,333,136	(50.6)%
Total Non-Operating	\$ 3,193,500	\$ 6,556,746	\$ 3,143,136	(52.1)%
Total	\$ 19,134,278	\$ 30,423,578	\$ 24,814,148	(18.4)%
Authorized Positions	153	152	152	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
<u>Community & Family Services</u>											
Citizens' Commission for Children											
2557	1023	CCC Bithlo NCF Building	271,003	3,653,997	0	0	0	0	0	0	3,925,000
	Total	Unit Subtotal	271,003	3,653,997	0	0	0	0	0	0	3,925,000
		Citizens' Commission for Children Subtotal	271,003	3,653,997	0	0	0	0	0	0	3,925,000
Community Action											
2413	1023	John Bridges Playground	0	1,235,047	0	0	0	0	0	0	1,235,047
	Total	Unit Subtotal	0	1,235,047	0	0	0	0	0	0	1,235,047
2559	1023	John Bridges Community Center	128,192	2,271,808	0	0	0	0	0	0	2,400,000
	Total	Unit Subtotal	128,192	2,271,808	0	0	0	0	0	0	2,400,000
2566	1023	Southwood CC Playground	485,942	3,717	0	0	0	0	0	0	489,659
	Total	Unit Subtotal	485,942	3,717	0	0	0	0	0	0	489,659
2568	1246	Tangelo Park Community Center	733,690	7,441,310	0	0	0	0	0	0	8,175,000
	Total	Unit Subtotal	733,690	7,441,310	0	0	0	0	0	0	8,175,000
2569	1023	Community Center Security Upgrades	133,252	2,366,747	0	0	0	0	0	0	2,499,999
	Total	Unit Subtotal	133,252	2,366,747	0	0	0	0	0	0	2,499,999
2570	1023	Multi-Cultural Community Center Phase IV	283,109	2,716,892	2,000,000	0	0	0	0	0	5,000,001
	5923	Multi-Cultural Community Center Phase IV	0	1,000,000	0	0	0	0	0	0	1,000,000
	Total	Unit Subtotal	283,109	3,716,892	2,000,000	0	0	0	0	0	6,000,001
2588	1023	District 3 Community Center	0	0	0	0	0	0	0	2,250,000	2,250,000
	Total	Unit Subtotal	0	0	0	0	0	0	0	2,250,000	2,250,000
		Community Action Subtotal	1,764,185	17,035,521	2,000,000	0	0	0	0	2,250,000	23,049,706
Cooperative Extension											
2589	1023	Cooperative Ext Office Renovation	24,911	2,295,089	0	0	0	0	0	0	2,320,000
	Total	Unit Subtotal	24,911	2,295,089	0	0	0	0	0	0	2,320,000
		Cooperative Extension Subtotal	24,911	2,295,089	0	0	0	0	0	0	2,320,000
Parks & Recreation											
0187a	1023	INVEST - Dist 1 Dr. Phillips Ballfields	489,683	60,318	0	0	0	0	0	0	550,001

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Proposed CIP - by Department / Division
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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
	1265	Dist 1 Dr. Phillips Ballfields	4,475,182	274,818	0	0	0	0	0	0	4,749,999
	Total	Unit Subtotal	4,964,865	335,136	0	0	0	0	0	0	5,300,000
0335	1023	INVEST - Grow Community Park	0	4,993,850	0	0	0	0	0	0	4,993,850
	1265	Grow Community Park	0	0	0	750,000	0	0	0	0	750,000
	Total	Unit Subtotal	0	4,993,850	0	750,000	0	0	0	0	5,743,850
1904	1265	Parks West Orange Trail Extension	0	1,660,020	0	0	0	0	0	0	1,660,020
	8750	Parks West Orange Trail Extension	0	640,080	0	0	0	0	0	0	640,080
	Total	Unit Subtotal	0	2,300,100	0	0	0	0	0	0	2,300,100
1915	1265	Little Econ Greenway-Gap	315,830	2,069,171	1,000,000	0	0	0	0	0	3,385,001
	7536	LAP - LEG Bridge Crossing PH3 (SR 436)	207,971	542,030	0	0	0	0	0	0	750,001
	Total	Unit Subtotal	523,800	2,611,201	1,000,000	0	0	0	0	0	4,135,002
1941	1050	Parks Signage-Countywide	25,700	91,301	30,000	0	0	0	0	0	147,001
	Total	Unit Subtotal	25,700	91,301	30,000	0	0	0	0	0	147,001
1947	1050	Waterleigh Park (South)	0	300,000	1,500,000	0	0	0	0	0	1,800,000
	Total	Unit Subtotal	0	300,000	1,500,000	0	0	0	0	0	1,800,000
1948	1050	Silverleaf Park	0	300,000	0	1,000,000	500,000	0	0	0	1,800,000
	Total	Unit Subtotal	0	300,000	0	1,000,000	500,000	0	0	0	1,800,000
1962	1265	Community Parkland	0	2,200,000	2,000,000	0	0	0	0	0	4,200,000
	Total	Unit Subtotal	0	2,200,000	2,000,000	0	0	0	0	0	4,200,000
2100	1050	Park Improvements/Renovations	5,725,872	3,380,561	1,775,000	0	0	0	0	0	10,881,433
	Total	Unit Subtotal	5,725,872	3,380,561	1,775,000	0	0	0	0	0	10,881,433
2103	1050	Parks Riverbanks/ Trails Washouts	0	2,250,000	500,000	0	0	0	0	0	2,750,000
	Total	Unit Subtotal	0	2,250,000	500,000	0	0	0	0	0	2,750,000
2116	1050	Park Trails Improvements/Renovations	2,246,794	6,702,338	1,500,000	0	0	0	0	0	10,449,132
	8101	Park Trails Improvements/Renovations	0	100,000	0	0	0	0	0	0	100,000
	Total	Unit Subtotal	2,246,794	6,802,338	1,500,000	0	0	0	0	0	10,549,132
2119	1265	Shingle Creek Trail	2,038,889	12,839,678	2,000,000	0	2,000,000	0	0	0	18,878,568
	7505	LAP - Shingle Creek Trail, Ph 3B	2,738,806	1,709,388	0	0	0	0	0	0	4,448,194
	7508	LAP - Shingle Creek Trail, Ph1, Seg3	90	5,264,583	0	0	0	0	0	0	5,264,673

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Proposed CIP - by Department / Division
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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
	7517	LAP - Shingle Creek Trail, Ph1, Seg2	87	6,309,516	0	0	0	0	0	0	6,309,603
	Total	Unit Subtotal	4,777,873	26,123,165	2,000,000	0	2,000,000	0	0	0	34,901,038
2121	1050	Parks National Pollutant Discharge Elimination System (NPDES)	123,449	176,551	100,000	100,000	0	0	0	0	500,000
	Total	Unit Subtotal	123,449	176,551	100,000	100,000	0	0	0	0	500,000
2129	1265	LAP - Legacy - Pine Hills Trail	0	2,110,320	1,500,000	0	0	0	0	0	3,610,320
	7540	LAP - Legacy - Pine Hills Trail	0	874,533	0	0	0	0	0	0	874,533
	Total	Unit Subtotal	0	2,984,853	1,500,000	0	0	0	0	0	4,484,853
2139	1050	Pedestrian Bridges	157,905	982,095	370,000	370,000	0	0	0	0	1,880,000
	Total	Unit Subtotal	157,905	982,095	370,000	370,000	0	0	0	0	1,880,000
2144	1265	Bomberos Field Park	4,408,434	3,262	0	0	0	0	0	0	4,411,696
	Total	Unit Subtotal	4,408,434	3,262	0	0	0	0	0	0	4,411,696
2145	1265	East Orange Soccer Fields	678,541	273,682	0	0	0	0	0	0	952,224
	Total	Unit Subtotal	678,541	273,682	0	0	0	0	0	0	952,224
2152	1050	Moss Park Restroom Facility	572,769	11,786	0	0	0	0	0	0	584,555
	Total	Unit Subtotal	572,769	11,786	0	0	0	0	0	0	584,555
2154	1265	Blanchard Park Restroom Facility	808,230	71,941	0	0	0	0	0	0	880,171
	Total	Unit Subtotal	808,230	71,941	0	0	0	0	0	0	880,171
2155	1265	Horizon West Regional Park	8,706,857	12,213,630	2,000,000	0	0	0	0	0	22,920,487
	Total	Unit Subtotal	8,706,857	12,213,630	2,000,000	0	0	0	0	0	22,920,487
2157	1265	Blanchard Park Parking	358,338	1,815,218	0	0	0	0	0	0	2,173,556
	Total	Unit Subtotal	358,338	1,815,218	0	0	0	0	0	0	2,173,556
2158	1050	Taborfield Neighborhood Pk	1,611,015	153,761	0	0	0	0	0	0	1,764,776
	Total	Unit Subtotal	1,611,015	153,761	0	0	0	0	0	0	1,764,776
2160	1050	Park Playground Structures	1,572,382	3,318,061	500,000	0	0	0	0	0	5,390,443
	Total	Unit Subtotal	1,572,382	3,318,061	500,000	0	0	0	0	0	5,390,443
2161	1050	Bentonshire Park	1,259,733	540,267	0	0	0	0	0	0	1,800,000
	Total	Unit Subtotal	1,259,733	540,267	0	0	0	0	0	0	1,800,000
2162	1050	Generators for Hurricane Shelters	784,323	11,881	0	0	0	0	0	0	796,204
	Total	Unit Subtotal	784,323	11,881	0	0	0	0	0	0	796,204

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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
2163	1050	Little Econ Greenway Bridge Repair	216,262	3,103,738	0	0	0	0	0	0	3,320,000
	Total	Unit Subtotal	216,262	3,103,738	0	0	0	0	0	0	3,320,000
2164	1265	Bithlo (Fitness Center)	671,432	722,568	0	0	0	0	0	0	1,394,000
	Total	Unit Subtotal	671,432	722,568	0	0	0	0	0	0	1,394,000
2165	1265	Downey Park (Pickleball Courts)	1,466,690	83,311	0	0	0	0	0	0	1,550,001
	Total	Unit Subtotal	1,466,690	83,311	0	0	0	0	0	0	1,550,001
2168	1265	Horizon West Trail	398,883	1,001,117	2,786,200	2,500,000	0	0	0	0	6,686,200
	Total	Unit Subtotal	398,883	1,001,117	2,786,200	2,500,000	0	0	0	0	6,686,200
2170	1265	Barber Park (Recreation Center)	179,853	2,420,147	6,000,000	9,000,000	0	0	0	0	17,600,000
	Total	Unit Subtotal	179,853	2,420,147	6,000,000	9,000,000	0	0	0	0	17,600,000
2173	1050	Summerlake Neighborhood Park	1,467,479	332,521	0	0	0	0	0	0	1,800,000
	Total	Unit Subtotal	1,467,479	332,521	0	0	0	0	0	0	1,800,000
2178	1265	Lake Apopka Loop Connector Trail	45,462	6,910,301	0	0	0	0	0	0	6,955,763
	7534	LAP - Lake Apopka Loop Connector Trail	1,291,944	16,207	0	0	0	0	0	0	1,308,151
	7537	LAP - Lake Apopka Loop Connector Trail	0	5,282,758	0	0	0	0	0	0	5,282,758
	Total	Unit Subtotal	1,337,406	12,209,266	0	0	0	0	0	0	13,546,672
2179	1265	Timber Bridge Preserve Park	121,733	1,278,267	0	0	0	0	0	0	1,400,000
	Total	Unit Subtotal	121,733	1,278,267	0	0	0	0	0	0	1,400,000
2182	1050	Watermark Park	84,069	1,715,931	0	0	0	0	0	0	1,800,000
	Total	Unit Subtotal	84,069	1,715,931	0	0	0	0	0	0	1,800,000
2183	1265	East Orange Nbrhd Prk Ballfield Lights	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
2184	1050	Fort Christmas Renovations and Maintenance	0	1,770,000	0	0	0	0	0	0	1,770,000
	Total	Unit Subtotal	0	1,770,000	0	0	0	0	0	0	1,770,000
2185	1050	Waterleigh Park (North)	42,833	1,757,167	0	0	0	0	0	0	1,800,000
	Total	Unit Subtotal	42,833	1,757,167	0	0	0	0	0	0	1,800,000
2186	1265	Morgran Community Park	4,102	45,898	2,700,000	3,000,000	0	0	0	0	5,750,000
	Total	Unit Subtotal	4,102	45,898	2,700,000	3,000,000	0	0	0	0	5,750,000

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Proposed CIP - by Department / Division
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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
2187	1265	Magnolia Solar Panels	17,251	232,749	0	0	0	0	0	0	250,000
	Total	Unit Subtotal	17,251	232,749	0	0	0	0	0	0	250,000
2188	1265	Lake Ellenor Community Park	179,328	3,070,672	500,000	2,000,000	0	0	0	0	5,750,000
	Total	Unit Subtotal	179,328	3,070,672	500,000	2,000,000	0	0	0	0	5,750,000
2189	1050	LED Field Light Improvements	536,549	908,450	750,000	0	0	0	0	0	2,195,000
	Total	Unit Subtotal	536,549	908,450	750,000	0	0	0	0	0	2,195,000
2190	1050	Restroom Renovations	0	1,800,000	0	0	0	0	0	0	1,800,000
	Total	Unit Subtotal	0	1,800,000	0	0	0	0	0	0	1,800,000
2191	1050	Orlo Vista Parks Masterplan Project	0	380,000	0	0	1,500,000	1,500,000	0	0	3,380,000
	Total	Unit Subtotal	0	380,000	0	0	1,500,000	1,500,000	0	0	3,380,000
7382	7506	Shingle Creek Trail	363,412	1,515,649	0	0	0	0	0	0	1,879,061
	Total	Unit Subtotal	363,412	1,515,649	0	0	0	0	0	0	1,879,061
PK14	1050	Parking & Roadways	0	0	400,000	0	0	0	0	0	400,000
	Total	Unit Subtotal	0	0	400,000	0	0	0	0	0	400,000
		Parks & Recreation Subtotal	46,394,162	108,892,091	27,911,200	18,720,000	4,000,000	1,500,000	0	0	207,417,455
Regional History Center											
1949	1023	Security Camera Upgrade	0	466,000	0	0	0	0	0	0	466,000
	Total	Unit Subtotal	0	466,000	0	0	0	0	0	0	466,000
2522	1023	ARC-History Center Capital Const	62,020	1,937,980	0	0	0	0	0	3,750,000	5,750,000
	Total	Unit Subtotal	62,020	1,937,980	0	0	0	0	0	3,750,000	5,750,000
2523	1023	Heritage Square Park Renovations	0	250,000	0	0	0	0	0	0	250,000
	Total	Unit Subtotal	0	250,000	0	0	0	0	0	0	250,000
		Regional History Center Subtotal	62,020	2,653,980	0	0	0	0	0	3,750,000	6,466,000
Youth & Family Services											
2443	1023	Emergency Generators GOV	0	750,000	0	0	0	0	0	0	750,000
	Total	Unit Subtotal	0	750,000	0	0	0	0	0	0	750,000
2525	1023	JAC Security CIP	625,349	152,979	0	0	0	0	0	0	778,328
	Total	Unit Subtotal	625,349	152,979	0	0	0	0	0	0	778,328
		Youth & Family Services Subtotal	625,349	902,979	0	0	0	0	0	0	1,528,328

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Proposed CIP - by Department / Division
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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
		COMMUNITY & FAMILY SERVICES	49,141,630	135,433,657	29,911,200	18,720,000	4,000,000	1,500,000	0	6,000,000	244,706,489
		SUBTOTAL:									

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