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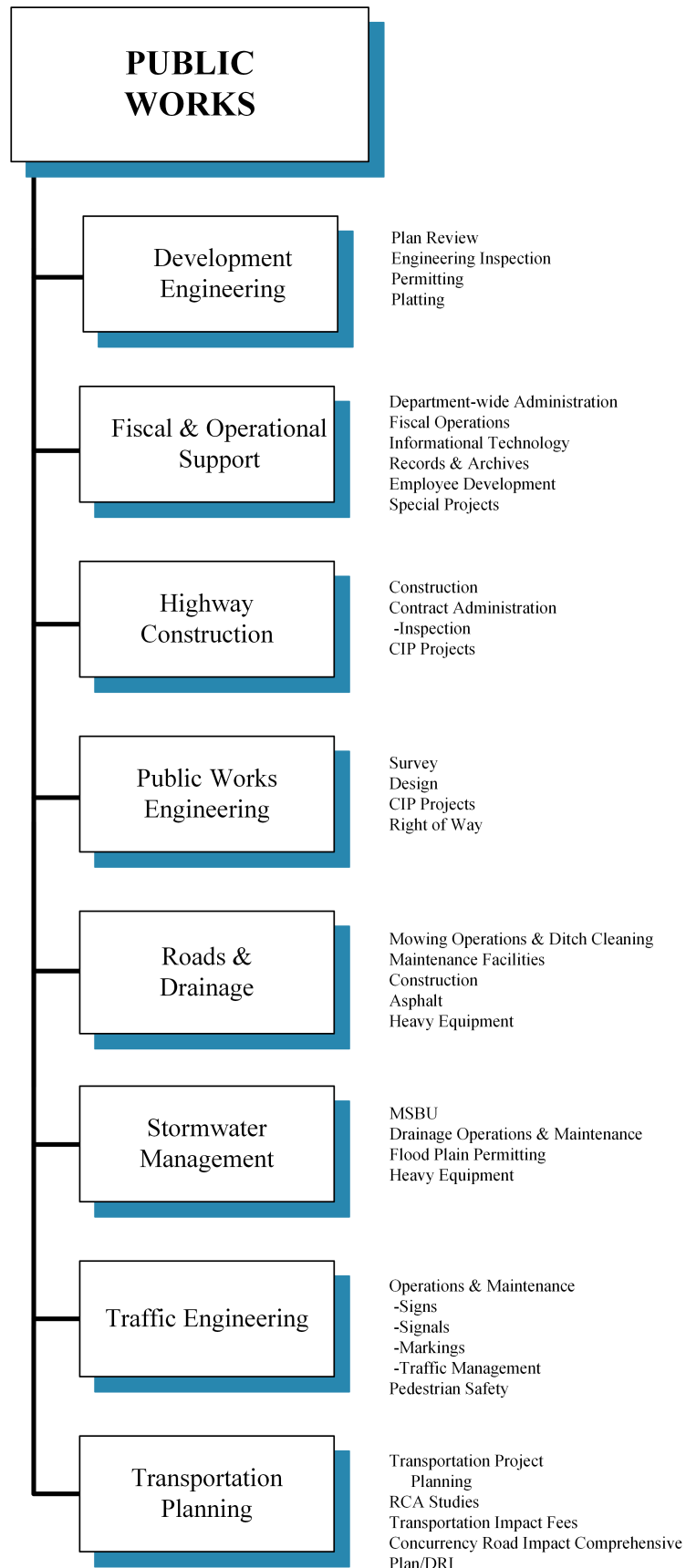
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ORANGE



COUNTY

F L O R I D A



Department: Public Works

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 48,598,617	\$ 60,243,903	\$ 61,485,418	2.1 %
Operating Expenditures	102,420,909	143,959,175	123,084,580	(14.5)%
Capital Outlay	5,090,612	14,672,245	6,186,004	(57.8)%
Total Operating	\$ 156,110,138	\$ 218,875,323	\$ 190,756,002	(12.8)%
Capital Improvements	\$ 157,637,116	\$ 482,754,373	\$ 264,374,475	(45.2)%
Grants	139,973	140,000	140,000	0.0 %
Reserves	0	222,859,257	174,230,039	(21.8)%
Other	184,148	950,825	220,000	(76.9)%
Total Non-Operating	\$ 157,961,237	\$ 706,704,455	\$ 438,964,514	(37.9)%
Department Total	\$ 314,071,375	\$ 925,579,778	\$ 629,720,516	(32.0)%

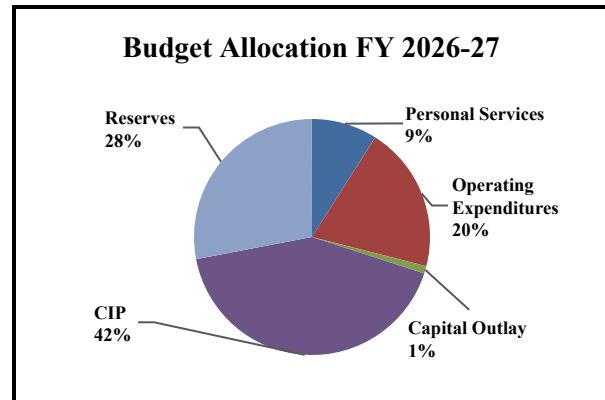
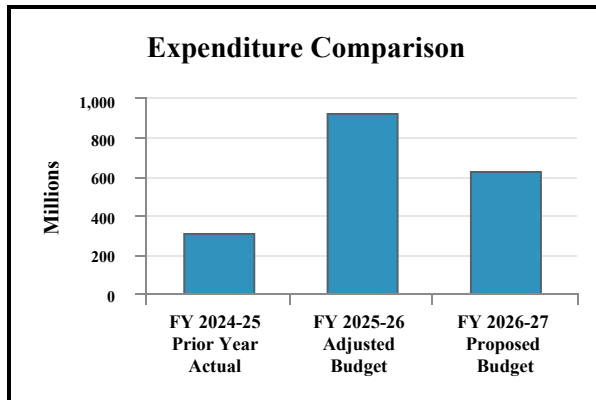
Expenditures by Division / Program				
Development Engineering	\$ 6,388,692	\$ 7,106,627	\$ 7,039,192	(0.9)%
Fiscal & Operational Support	24,407,587	26,256,884	19,512,420	(25.7)%
Highway Construction	3,436,685	4,477,982	4,303,531	(3.9)%
Public Works Engineering	84,543,943	357,340,995	180,298,962	(49.5)%
Public Works Reserves & Refunds	3,855,976	229,359,257	180,730,039	(21.2)%
Public Works Stormwater Mgt.	30,989,965	51,908,490	33,158,514	(36.1)%
Roads & Drainage	121,565,411	170,927,025	154,365,727	(9.7)%
Traffic Engineering	31,062,188	67,192,408	37,911,611	(43.6)%
Transportation Planning	7,820,929	11,010,110	12,400,520	12.6 %
Department Total	\$ 314,071,376	\$ 925,579,778	\$ 629,720,516	(32.0)%

Funding Source Summary				
Special Revenue Funds	\$ 247,348,124	\$ 571,590,668	\$ 363,085,550	(36.5)%
Capital Construction Funds	66,723,251	353,989,110	266,634,966	(24.7)%
Department Total	\$ 314,071,376	\$ 925,579,778	\$ 629,720,516	(32.0)%

Authorized Positions	577	577	577	0.0 %
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Public Works

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2026-27 personal services budget includes a 4.0% salary increase for non-bargaining employees and bargaining employees per contract. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for health insurance contributions remains status quo at \$19,000 per employee as an average cost to cover the employer portion of the medical benefit premiums. The department's authorized position count remains unchanged.

Operating Expenses – The FY 2026-27 operating expenses budget is decreasing by 14.5% or \$20.9 million from the current FY 2025-26 budget. A total of \$64.2 million is included under Roads and Drainage Division for maintenance of roadway systems, which contains funding for maintenance of new roadways, street sweeping, tree trimming, landscape maintenance, right-of-way mowing maintenance, curb repairs, and other roadway costs to maintain a total of 5,952 road lane miles in Orange County. Also, included is the continuation of \$3.0 million to the LYNX Shelters and Transit Centers, as part of the \$100 million Accelerated Transportation Safety Program. Additionally, \$11.9 million is budgeted under Employment Agency and Contract Services to assist with department-wide operations and ongoing support for countywide programs, such as the Red Light Camera program, General Engineer Consulting Services and multiple agency agreements. The total operating budget of \$123.1 million continues to be affected by evolving construction market conditions, including sustained increases in material costs, supply chain constraints, and higher contract maintenance expenses experienced over recent years. As a result, the department's available resources can no longer support the same level of productivity achieved in FY 2025-26, limiting the ability to maintain service standards and constraining opportunities to expand or enhance existing service levels. Consequently, delays in life-cycle replacement activities and routine maintenance efforts are expected to continue in areas such as lane resurfacing, roadway maintenance, and landscape maintenance.

Capital Outlay – The FY 2026-27 capital outlay budget is decreasing by 57.8% or \$8.5 million from the current FY 2025-26 budget. The budget fluctuates each year based upon equipment needs, primarily to replace heavy equipment and rolling stock under the Roads and Drainage Division and Stormwater Management Division. The \$6.2 million budget included in this budget are two (2) Tractor Boom 4x4, Claw Truck, two (2) Flatbeds, three (3) Skid Steer Trailers, a Concrete Truck, a Menzi Muck M520 Walking Excavator, 10-wheel Dump, HURP Truck, Aerial Bucket Truck, a large Paver, and a 6-Wheel Dump Flatbed. The FY 2026-27 budget includes funding for 20 replacement vehicles: five (5) replacement vehicles in Stormwater Management Division, two (2) replacement vehicles in Highway Construction Division, four (4) replacement vehicles in Development Engineering Division, seven (7) replacement vehicles in Roads & Drainage Division and two (2) replacement vehicle in Traffic Engineering Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2026-27 capital improvements budget is decreasing by 45.2% or \$218.4 million from the current FY 2025-26 budget primarily due to the timing of project schedules. Included in the budget is \$167.6 million for the Roadway Program under the Public Works Engineering Division, which includes new roads, sidewalks, intersections, lighting and pedestrian safety projects; \$60.4 million for Roads & Drainage Division, which includes \$43.9 million for resurfacing of existing roadways, drainage, railroad crossing replacements, and maintenance yards improvements; \$13.6 million for New and Rehab of Stormwater under the Stormwater Division; and \$20.3 million for Traffic Engineering Division, which includes signals, signage, and safety projects. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Grant – The FY 2026-27 grant budget remains status quo at \$140,000 and includes funding for the Bike Walk Central Florida for pedestrian safety initiatives at \$100,000. Also, included in this funding is a contribution to the Walk-Ride-Thrive at \$40,000.

Reserves – The FY 2026-27 reserves budget is decreasing by 21.8% or \$48.6 million from the current FY 2025-26 levels. The majority of the Public Works reserves reside in the Transportation Impact Fee funds. Public Works continues to draw down these reserves to construct new and widened roadways, due to funding deficiencies on necessary operating and capital improvement programs.

Other – The FY 2026-27 other category budget includes a \$220,000 interfund transfer from the Transportation Trust Fund to the Apopka Vineland Landscaping MSTU to fund maintenance activities, which is remaining status quo from the current FY 2025-26.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding sources for the Public Works budget comes from Orange County's portion of State Sales Tax Revenue, which is approximately 53% of the budget. There remaining sources of revenue consist of Gas Taxes 14%, County Capital Ad Valorem 12%, Impact Fees 9%, I-Drive CRA 6%, and other misc revenues 6%. Funding for Public Works transportation continues to be a challenge with limited increases in dedicated transportation revenue sources and the lack of available funding from State Sales Tax revenue to use toward transportation operations and capital.

Division: Development Engineering

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 5,598,991	\$ 6,300,262	\$ 6,430,540	2.1 %
Operating Expenditures	386,073	494,365	445,396	(9.9)%
Capital Outlay	403,628	312,000	163,256	(47.7)%
Total Operating	\$ 6,388,692	\$ 7,106,627	\$ 7,039,192	(0.9)%
Total	\$ 6,388,692	\$ 7,106,627	\$ 7,039,192	(0.9)%
Authorized Positions	48	48	48	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 4,409,093	\$ 5,489,024	\$ 6,055,257	10.3 %
Operating Expenditures	16,729,405	20,237,963	12,876,515	(36.4)%
Capital Outlay	505,936	309,897	360,648	16.4 %
Total Operating	\$ 21,644,434	\$ 26,036,884	\$ 19,292,420	(25.9)%
Other	\$ 184,148	\$ 220,000	\$ 220,000	0.0 %
Total Non-Operating	\$ 2,763,153	\$ 220,000	\$ 220,000	0.0 %
Total	\$ 24,407,587	\$ 26,256,884	\$ 19,512,420	(25.7)%
Authorized Positions	39	42	42	0.0 %

Division: Highway Construction

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 2,640,472	\$ 3,562,982	\$ 3,463,618	(2.8)%
Operating Expenditures	533,666	719,463	691,292	(3.9)%
Capital Outlay	262,547	195,537	148,621	(24.0)%
Total Operating	\$ 3,436,685	\$ 4,477,982	\$ 4,303,531	(3.9)%
Total	\$ 3,436,685	\$ 4,477,982	\$ 4,303,531	(3.9)%
Authorized Positions	29	27	27	0.0 %

Division: Public Works Engineering

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 4,662,264	\$ 5,285,716	\$ 5,396,283	2.1 %
Operating Expenditures	2,540,889	11,719,903	4,770,896	(59.3)%
Capital Outlay	131,392	137,737	90,000	(34.7)%
Total Operating	\$ 7,334,545	\$ 17,143,356	\$ 10,257,179	(40.2)%
Capital Improvements	\$ 77,209,398	\$ 340,197,639	\$ 170,041,783	(50.0)%
Total Non-Operating	\$ 77,209,398	\$ 340,197,639	\$ 170,041,783	(50.0)%
Total	\$ 84,543,943	\$ 357,340,995	\$ 180,298,962	(49.5)%

Authorized Positions	41	41	41	0.0 %
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Division: Public Works Reserves & Refunds

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Operating Expenditures	\$ 3,855,976	\$ 6,500,000	\$ 6,500,000	0.0 %
Total Operating	\$ 3,855,976	\$ 6,500,000	\$ 6,500,000	0.0 %
Reserves	\$ 0	\$ 222,859,257	\$ 174,230,039	(21.8)%
Total Non-Operating	\$ 0	\$ 222,859,257	\$ 174,230,039	(21.8)%
Total	\$ 3,855,976	\$ 229,359,257	\$ 180,730,039	(21.2)%

Division: Public Works Stormwater Mgt.

Expenditures by Category	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 7,750,123	\$ 9,783,026	\$ 9,734,917	(0.5)%
Operating Expenditures	7,556,790	8,828,188	8,067,265	(8.6)%
Capital Outlay	754,656	6,930,483	1,776,332	(74.4)%
Total Operating	\$ 16,061,569	\$ 25,541,697	\$ 19,578,514	(23.3)%
Capital Improvements	\$ 14,928,396	\$ 26,366,793	\$ 13,580,000	(48.5)%
Total Non-Operating	\$ 14,928,396	\$ 26,366,793	\$ 13,580,000	(48.5)%
Total	\$ 30,989,965	\$ 51,908,490	\$ 33,158,514	(36.1)%

Authorized Positions	105	104	104	0.0 %
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Division: Roads & Drainage

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 15,821,441	\$ 19,996,508	\$ 20,440,763	2.2 %
Operating Expenditures	57,038,955	77,449,841	70,264,272	(9.3)%
Capital Outlay	2,904,888	5,985,874	3,218,000	(46.2)%
Total Operating	\$ 75,765,284	\$ 103,432,223	\$ 93,923,035	(9.2)%
Capital Improvements	\$ 45,800,127	\$ 67,494,802	\$ 60,442,692	(10.4)%
Total Non-Operating	\$ 45,800,127	\$ 67,494,802	\$ 60,442,692	(10.4)%
Total	\$ 121,565,411	\$ 170,927,025	\$ 154,365,727	(9.7)%
Authorized Positions	230	230	230	0.0 %

Division: Traffic Engineering

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 5,592,462	\$ 7,171,445	\$ 7,297,332	1.8 %
Operating Expenditures	8,081,996	10,419,557	9,743,632	(6.5)%
Capital Outlay	127,565	766,267	420,647	(45.1)%
Total Operating	\$ 13,802,023	\$ 18,357,269	\$ 17,461,611	(4.9)%
Capital Improvements	\$ 17,120,191	\$ 48,695,139	\$ 20,310,000	(58.3)%
Grants	139,973	140,000	140,000	0.0 %
Total Non-Operating	\$ 17,260,164	\$ 48,835,139	\$ 20,450,000	(58.1)%
Total	\$ 31,062,187	\$ 67,192,408	\$ 37,911,611	(43.6)%
Authorized Positions	66	66	66	0.0 %

Division: Transportation Planning

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 2,123,771	\$ 2,654,940	\$ 2,666,708	0.4 %
Operating Expenditures	5,697,158	7,589,895	9,725,312	28.1 %
Capital Outlay	0	34,450	8,500	(75.3)%
Total Operating	\$ 7,820,929	\$ 10,279,285	\$ 12,400,520	20.6 %
Other	\$ 0	\$ 730,825	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 730,825	\$ 0	(100.0)%
Total	\$ 7,820,929	\$ 11,010,110	\$ 12,400,520	12.6 %
Authorized Positions	19	19	19	0.0 %

ORANGE



COUNTY

F L O R I D A

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Public Works											
Engineering											
2722	1003	Intersection WID/CW	4,843,782	2,384,734	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	22,228,516
	1301	Intersection WID/CW	0	1,000,000	0	0	0	0	0	0	1,000,000
	1306	Intersection WID/CW	93,155	1,744,998	21,632	0	0	0	0	0	1,859,785
	1314	Intersection WID/CW	0	0	300,000	1,779,425	0	0	0	0	2,079,425
	1322	Intersection WID/CW	0	0	100,307	0	0	0	0	0	100,307
	1338	Intersection WID/CW	0	0	0	13,960	0	0	0	0	13,960
	1351	Intersection WID/CW	0	79,670	988	0	0	0	0	0	80,658
	7515	LAP-Tiny Road at Tilden Road	360,333	3,843,513	0	0	0	0	0	0	4,203,846
	7516	LAP - University Blvd at Dean Rd	833,370	164,469	0	0	0	0	0	0	997,839
	7544	LAP - University Boulevard at Dean Road	0	6,054,954	0	0	0	0	0	0	6,054,954
Unit Subtotal			6,130,640	15,272,338	3,422,927	4,793,385	3,000,000	3,000,000	3,000,000	0	38,619,290
2743	1034	Vineland Avenue	0	500,000	500,000	500,000	3,650,000	3,500,000	0	0	8,650,000
	1333	Vineland Avenue	17,850	203,887	512,696	0	0	0	0	0	734,433
Unit Subtotal			17,850	703,887	1,012,696	500,000	3,650,000	3,500,000	0	0	9,384,433
2744	1246	International Drive Pedestrian Overpass	109,808	4,290,193	5,000,000	7,000,000	12,500,000	12,500,000	0	0	41,400,001
Unit Subtotal			109,808	4,290,193	5,000,000	7,000,000	12,500,000	12,500,000	0	0	41,400,001
2752	1032	Richard Crotty Pkwy (436-Dean)	10,930,055	7,253,979	7,163,240	1,000,000	0	0	0	146,075,000	172,422,274
	1335	Richard Crotty Pkwy (436-Dean)	0	405,660	725,210	0	0	0	0	0	1,130,870
Unit Subtotal			10,930,055	7,659,639	7,888,450	1,000,000	0	0	0	146,075,000	173,553,144
2766	1003	ROW & Drainage	15,166	3,871	3,000	3,000	5,000	5,000	5,000	0	40,038
Unit Subtotal			15,166	3,871	3,000	3,000	5,000	5,000	5,000	0	40,038
2841	1002	Sidewalk Program C-W	7,351,718	8,504,030	6,123,300	3,020,952	0	0	0	0	25,000,000
	1003	Sidewalk Program C-W	7,759,675	9,187,640	4,788,225	3,325,000	3,594,000	3,300,000	3,300,000	0	35,254,540
Unit Subtotal			15,111,393	17,691,670	10,911,525	6,345,952	3,594,000	3,300,000	3,300,000	0	60,254,540
2852	1003	Major Drng Structures-Replac	990,128	8,460,965	1,320,000	1,000,000	3,199,800	2,000,000	680,300	47,800,000	65,451,193
	7539	Major Drng Structures-Replac	5,906,813	4,078,576	0	0	0	0	0	0	9,985,389
Unit Subtotal			6,896,941	12,539,541	1,320,000	1,000,000	3,199,800	2,000,000	680,300	47,800,000	75,436,582

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
2859	1023	Pine Hills Landfill Closure	717,377	601,193	256,000	256,000	256,000	256,000	256,000	0	2,598,569
		Unit Subtotal	717,377	601,193	256,000	256,000	256,000	256,000	256,000	0	2,598,569
2883	1034	Sand Lake Road	4,400	8,509,868	2,447,000	0	0	0	0	0	10,961,268
	1326	Sand Lake Road	552,326	822,371	10,194	0	0	0	0	0	1,384,891
		Unit Subtotal	556,726	9,332,239	2,457,194	0	0	0	0	0	12,346,159
2894	1246	Sand Lake at I4 Beautification	0	620,000	100,000	6,600,000	0	0	0	0	7,320,000
		Unit Subtotal	0	620,000	100,000	6,600,000	0	0	0	0	7,320,000
2929	1033	Orange Ave (Osceola Cty-Turnpike)	701,591	3,378,011	6,350,000	1,100,000	10,900,000	11,650,000	3,283,000	0	37,362,602
		Unit Subtotal	701,591	3,378,011	6,350,000	1,100,000	10,900,000	11,650,000	3,283,000	0	37,362,602
3037	1003	Taft-Vnlnd Rd(441-Orng Av)	0	96,255	0	0	0	0	0	0	96,255
	1033	Taft-Vnlnd Rd(441-Orng Av)	3,125,523	21,968,413	2,541,285	2,752,960	3,500,000	565,946	8,717,000	21,398,966	64,570,093
	1329	Taft-Vnlnd Rd(441-Orng Av)	387,684	100,221	0	0	0	0	0	0	487,905
	1336	Taft-Vnlnd Rd(441-Orng Av)	0	6,142,563	338,724	0	0	0	0	0	6,481,287
		Unit Subtotal	3,513,208	28,307,452	2,880,009	2,752,960	3,500,000	565,946	8,717,000	21,398,966	71,635,540
3073	1246	Kirkman Road Extension	913,241	65,075,304	3,000,000	3,000,000	5,000,000	5,000,000	9,000,000	0	90,988,545
		Unit Subtotal	913,241	65,075,304	3,000,000	3,000,000	5,000,000	5,000,000	9,000,000	0	90,988,545
3074	1246	International Dr Ultimate Tran Study	157,974	2,323,381	100,000	0	0	0	0	28,000,000	30,581,355
		Unit Subtotal	157,974	2,323,381	100,000	0	0	0	0	28,000,000	30,581,355
3096	1003	Kennedy Blvd (Forest City-I4)	1,181,856	44,346	1,940,874	0	0	0	0	0	3,167,076
	1004	Kennedy Blvd (Forest City-I4)	10,438	66,361	0	0	0	0	0	0	76,799
	1023	INVEST - Kennedy (Forest City-I4)	1,439,306	11,307,286	7,429,126	1,000,000	0	0	0	0	21,175,718
	1031	Kennedy Blvd (Forest City-I4)	3,986,237	2,415,387	2,430,000	3,010,000	0	0	0	35,600,000	47,441,623
		Unit Subtotal	6,617,836	13,833,380	11,800,000	4,010,000	0	0	0	35,600,000	71,861,216
3097	1003	All American(OBT-Forest Cty)	159,513	65,005	0	2,240,000	0	0	0	0	2,464,518
	1031	All American(OBT-Forest Cty)	669,658	11,614,041	8,700,000	1,960,010	0	0	0	0	22,943,709
		Unit Subtotal	829,171	11,679,046	8,700,000	4,200,010	0	0	0	0	25,408,227
5000	1002	Roadway Lighting	5,634,554	4,102,945	2,794,400	2,468,100	0	0	0	0	14,999,999
	1003	Street Lights-County Rds	1,361,367	1,622,451	200,000	200,000	200,000	200,000	200,000	0	3,983,818
		Unit Subtotal	6,995,921	5,725,396	2,994,400	2,668,100	200,000	200,000	200,000	0	18,983,817
5004	1023	INVEST - Chuluota Rd	368,733	216,804	500,000	500,000	950,000	1,800,000	0	40,309,000	44,644,537

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
	1328	Chuluota Rd	727,575	841,802	6,083,124	0	0	0	0	0	7,652,501
		Unit Subtotal	1,096,309	1,058,606	6,583,124	500,000	950,000	1,800,000	0	40,309,000	52,297,038
5005	1023	INVEST - McCulloch Rd	355,563	498,179	2,000,000	100,000	775,000	7,000,000	2,246,246	10,810,000	23,784,988
		Unit Subtotal	355,563	498,179	2,000,000	100,000	775,000	7,000,000	2,246,246	10,810,000	23,784,988
5023	1002	Edgewater Drive	440,345	480,656	0	0	0	0	0	0	921,001
	1031	Edgewater Drive	0	103,789	0	0	0	0	0	39,240,000	39,343,789
		Unit Subtotal	440,345	584,445	0	0	0	0	0	39,240,000	40,264,790
5024	1003	Econ Trail (Lk Underhill-SR50)	0	5,142,816	0	0	0	0	0	0	5,142,816
	1023	INVEST - Econ Trl (Lk Underhill-SR50)	29,616,792	10,598,176	0	0	0	0	0	0	40,214,968
	1032	Econ Trail (Lk Underhill-SR50)	11,584,134	4,855,186	400,000	0	0	0	0	0	16,839,320
	1343	Econ Trail (Lk Underhill-SR50)	0	502,826	0	0	0	0	0	0	502,826
		Unit Subtotal	41,200,927	21,099,004	400,000	0	0	0	0	0	62,699,930
5027	1023	INVEST - TX Ave (Oak Rdg-Holden)	49,636	37,889	0	0	0	0	0	0	87,525
	1034	Texas Ave (Oak Rdg-Holden)	3,293,325	2,110,585	0	0	0	0	0	48,300,000	53,703,910
		Unit Subtotal	3,342,961	2,148,474	0	0	0	0	0	48,300,000	53,791,435
5029	1003	Valencia Col Ln(Grod-Econ)	182,485	1,037,410	0	0	0	0	0	0	1,219,895
	1032	Valencia Col Ln(Grod-Econ)	0	0	0	0	0	0	0	16,500,000	16,500,000
		Unit Subtotal	182,485	1,037,410	0	0	0	0	0	16,500,000	17,719,895
5036	1034	CR 545 Widening - Village I to H	16,650	0	2,102,042	0	0	0	0	0	2,118,692
	1331	CR 545 Widening - Village I to H	0	3,245,340	0	0	0	0	0	0	3,245,340
		Unit Subtotal	16,650	3,245,340	2,102,042	0	0	0	0	0	5,364,032
5037	1034	Flemings Road Improvements	14,550	332,116	0	0	0	0	0	0	346,666
	1454	Flemings Road Improvements	1,785,088	48,259	0	0	0	0	0	0	1,833,347
		Unit Subtotal	1,799,638	380,375	0	0	0	0	0	0	2,180,013
5055	1031	CR 545 (Tilden-SR50)	498,340	232,708	0	0	0	0	0	0	731,048
		Unit Subtotal	498,340	232,708	0	0	0	0	0	0	731,048
5056	1301	FDOT St Lighting & Lndscp	295,868	2,618,980	4,634,825	0	0	0	0	0	7,549,673
		Unit Subtotal	295,868	2,618,980	4,634,825	0	0	0	0	0	7,549,673
5059	1003	Woodbury Road	6,400	1,109,000	0	0	0	0	0	0	1,115,400
	1032	Woodbury Road	0	14,999	1,000,000	2,000,000	5,000,000	9,000,000	0	34,000,000	51,014,999

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Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
	1325	Woodbury Road	1,291,662	587,071	0	0	0	0	0	0	1,878,733
		Unit Subtotal	1,298,062	1,711,070	1,000,000	2,000,000	5,000,000	9,000,000	0	34,000,000	54,009,132
5060	1034	New Independence Parkway	322,463	4,677,537	0	0	0	0	0	0	5,000,000
		Unit Subtotal	322,463	4,677,537	0	0	0	0	0	0	5,000,000
5064	1033	Innovation Way S(417-528)	0	0	150,000	3,430,000	7,690,325	2,400,000	0	875,000	14,545,325
	1332	Innovation Way S(417-528)	586,323	502,331	0	0	0	0	0	0	1,088,654
		Unit Subtotal	586,323	502,331	150,000	3,430,000	7,690,325	2,400,000	0	875,000	15,633,979
5068	1034	Reams Road (Fiquette-CR535)	0	0	0	0	0	53,000	0	0	53,000
		Unit Subtotal	0	0	0	0	0	53,000	0	0	53,000
5070	1246	I-Drive Transit Lanes	659,743	1,638,364	175,000	1,200,000	10,200,000	10,900,000	7,663,693	0	32,436,800
		Unit Subtotal	659,743	1,638,364	175,000	1,200,000	10,200,000	10,900,000	7,663,693	0	32,436,800
5081	1246	Tangelo Pk Pedestrian Traffic Calming	50,000	300,000	300,000	50,000	50,000	50,000	50,000	0	850,000
		Unit Subtotal	50,000	300,000	300,000	50,000	50,000	50,000	50,000	0	850,000
5085	1033	Boggy Creek Rd	8,983,943	324,202	0	0	0	0	0	0	9,308,145
	1321	Boggy Creek Rd	2,487,874	8,980	0	0	0	0	0	0	2,496,853
		Unit Subtotal	11,471,817	333,182	0	0	0	0	0	0	11,804,998
5089	1246	Destination Parkway	0	470,000	120,000	100,000	0	0	0	0	690,000
		Unit Subtotal	0	470,000	120,000	100,000	0	0	0	0	690,000
5090	1023	INVEST - Lk Uhill (Chickasaw-Rouse)	150	804,425	700,000	2,000,000	7,900,000	13,310,937	4,450,000	3,319,126	32,484,638
	1032	Lk Uhill (Chickasaw-Rouse)	0	0	0	0	0	4,889,063	5,445,872	56,950,000	67,284,935
	1312	Lk Uhill (Chickasaw-Rouse)	0	1,255,904	15,425	0	0	0	0	0	1,271,329
		Unit Subtotal	150	2,060,329	715,425	2,000,000	7,900,000	18,200,000	9,895,872	60,269,126	101,040,902
5095	1246	Pedestrian Enhancements	4,837,010	1,659,727	5,200,000	6,807,500	1,100,000	1,132,753	1,000,000	0	21,736,992
		Unit Subtotal	4,837,010	1,659,727	5,200,000	6,807,500	1,100,000	1,132,753	1,000,000	0	21,736,992
5115	1023	Legacy - Lake Underhill(Dean-Rouse)	127,090	304,559	0	0	0	0	0	0	431,649
		Unit Subtotal	127,090	304,559	0	0	0	0	0	0	431,649
5121	1023	Legacy - Texas Ave	5,363,596	1,322,609	0	0	0	0	0	0	6,686,206
		Unit Subtotal	5,363,596	1,322,609	0	0	0	0	0	0	6,686,206
5137	1002	Pine Hills Pedestrian Safety Project	6,267,234	11,647,408	0	0	0	0	0	0	17,914,641
	1003	Pine Hills Pedestrian Safety Project	8,326,720	11,305,074	0	0	0	0	0	0	19,631,794

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Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
		Unit Subtotal	14,593,954	22,952,482	0	0	0	0	0	0	37,546,435
5139	1003	INVEST - Reams (Summerlk-Taborfld)	0	0	0	2,868,609	24,900,000	3,800,084	0	0	31,568,693
	1023	INVEST - Reams (Summerlk-Taborfld)	2,275,719	15,731,129	0	5,198,585	100,000	694,958	0	0	24,000,390
	1034	Reams (Summerlk-Taborfld)	5,618,092	16,145,572	24,000,000	19,932,806	0	5,198,585	0	0	70,895,056
	1304	Reams (Summerlk-Taborfld)	1,682,408	1,240,877	4,496	0	0	0	0	0	2,927,781
		Unit Subtotal	9,576,219	33,117,578	24,004,496	28,000,000	25,000,000	9,693,627	0	0	129,391,920
5140	1023	INVEST - Ficquette (Summerlk-Overst)	1,476,293	14,207,719	12,489,510	0	0	0	0	0	28,173,521
	1034	Ficquette (Summerlk-Overst)	8,864,294	287,117	14,710,490	9,567,194	0	0	0	0	33,429,094
	1307	Ficquette (Summerlk-Overst)	494,075	970,037	6,199	0	0	0	0	0	1,470,312
		Unit Subtotal	10,834,662	15,464,873	27,206,199	9,567,194	0	0	0	0	63,072,927
5141	1023	INVEST - EOC Transport Needs	527,566	0	13,358,354	0	0	0	0	0	13,885,920
		Unit Subtotal	527,566	0	13,358,354	0	0	0	0	0	13,885,920
5142	1023	INVEST - Intersections & Ped Safety	11,254,084	364,654	0	0	0	0	0	0	11,618,738
	1327	Intersections & Ped Safety	49,958	515,584	0	0	0	0	0	0	565,542
		Unit Subtotal	11,304,042	880,238	0	0	0	0	0	0	12,184,280
5143	1002	Median Tree Program	3,662,896	854,487	320,000	214,000	0	0	0	0	5,051,384
	1029	Median Tree Program	1,702,903	1,149,015	440,000	190,000	0	0	0	0	3,481,918
		Unit Subtotal	5,365,799	2,003,502	760,000	404,000	0	0	0	0	8,533,302
5145	1002	Oak Ridge Pedestrian Safety	3,645,609	56,458	0	0	0	0	0	0	3,702,067
	1003	Oak Ridge Pedestrian Safety	8,807,215	49,016	0	0	0	0	0	0	8,856,231
		Unit Subtotal	12,452,823	105,474	0	0	0	0	0	0	12,558,298
5148	1003	East Streets Drainage Imp Sec 2	537,848	77,985	0	0	0	0	0	0	615,833
	5896	East Streets Drainage Imp Sec 2	268,620	3,631,381	0	0	0	0	0	0	3,900,001
		Unit Subtotal	806,468	3,709,366	0	0	0	0	0	0	4,515,834
5154	1034	Avalon Rd/CR545 (US 192 to Hartzog Rd)	17,550	0	0	0	0	5,397,958	7,500,000	0	12,915,508
	1331	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	1,400,000	800,000	246,783	3,200,000	5,502,042	0	0	11,148,825
	1339	Avalon Rd/CR545 (US 192 to Hartzog Rd)	411,430	1,843,608	1,725,326	253,217	0	0	0	0	4,233,581
		Unit Subtotal	428,980	3,243,608	2,525,326	500,000	3,200,000	10,900,000	7,500,000	0	28,297,914

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Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
5155	1003	Tiny Rd (Bridgewater Crossing Bv t Tilden Rd)	549,975	1,100,001	300,000	2,430,000	0	0	0	35,110,874	39,490,850
		Unit Subtotal	549,975	1,100,001	300,000	2,430,000	0	0	0	35,110,874	39,490,850
5156	1003	University Blvd (Goldenrod Rd to SR 436)	583,552	647,445	4,540,000	3,713,512	0	0	0	0	9,484,509
	1309	University Blvd (Goldenrod Rd to SR 436)	0	26,703	0	0	0	0	0	0	26,703
	1342	University Blvd (Goldenrod Rd to SR 436)	44,157	320,960	3,791	0	0	0	0	0	368,908
		Unit Subtotal	627,709	995,108	4,543,791	3,713,512	0	0	0	0	9,880,120
5160	1246	Tradeshow Blvd Imprv	897,939	6,957,209	5,700,000	16,000,000	14,400,000	4,400,000	0	0	48,355,148
		Unit Subtotal	897,939	6,957,209	5,700,000	16,000,000	14,400,000	4,400,000	0	0	48,355,148
7374	7538	LAP - Alafaya Trail & Corp Blvd	2,503,257	68,595	0	0	0	0	0	0	2,571,852
		Unit Subtotal	2,503,257	68,595	0	0	0	0	0	0	2,571,852
7375	7532	LAP Powers Drive	128,054	2,036,789	0	0	0	0	0	0	2,164,842
		Unit Subtotal	128,054	2,036,789	0	0	0	0	0	0	2,164,842
7377	1003	Rock Springs Road	0	0	67,000	657,000	0	0	0	0	724,000
	7543	LAP - Rock Springs Road	0	643,046	0	0	0	0	0	0	643,046
		Unit Subtotal	0	643,046	67,000	657,000	0	0	0	0	1,367,046
		Engineering Subtotal	204,757,688	340,197,639	170,041,783	122,688,613	122,070,125	117,506,326	56,797,111	564,287,966	1,698,347,246
Roads & Drainage											
2912	1004	Bridge Maintenance and Repairs	5,701,829	6,716,929	10,310,000	8,115,000	10,084,000	6,600,000	6,600,000	30,000,000	84,127,758
		Unit Subtotal	5,701,829	6,716,929	10,310,000	8,115,000	10,084,000	6,600,000	6,600,000	30,000,000	84,127,758
2947	1004	MTNC Yards Improvements	1,125,431	5,338,874	200,000	2,000,000	2,000,000	2,000,000	2,000,000	5,000,000	19,664,305
		Unit Subtotal	1,125,431	5,338,874	200,000	2,000,000	2,000,000	2,000,000	2,000,000	5,000,000	19,664,305
2990	1003	Rehab Existing Rdwys CW	0	9,000,000	0	0	0	0	0	0	9,000,000
	1004	Rehab Existing Rdwys CW	115,345,203	35,945,942	43,862,692	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	555,153,837
		Unit Subtotal	115,345,203	44,945,942	43,862,692	40,000,000	40,000,000	40,000,000	40,000,000	200,000,000	564,153,837
3010	1004	Drainage Rehab	12,292,988	10,343,057	6,000,000	6,500,000	6,000,000	6,000,000	6,000,000	30,000,000	83,136,045
		Unit Subtotal	12,292,988	10,343,057	6,000,000	6,500,000	6,000,000	6,000,000	6,000,000	30,000,000	83,136,045
5086	1002	Railroad Crossing Replace	432,833	150,000	70,000	150,000	150,000	150,000	150,000	750,000	2,002,833
		Unit Subtotal	432,833	150,000	70,000	150,000	150,000	150,000	150,000	750,000	2,002,833

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Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
Roads & Drainage Subtotal			134,898,284	67,494,802	60,442,692	56,765,000	58,234,000	54,750,000	54,750,000	265,750,000	753,084,778
Stormwater											
2753	1023	Land/Prim Water Syst	28,030,632	15,229,578	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	83,040,209
	5919	Orlo Vista/Westside Manor Flood Mitigation Project	0	2,506,371	0	0	0	0	0	0	2,506,371
	7586	Orlo Vista/Westside Manor Flood Phase 2.	17,315,231	711,536	0	0	0	0	0	0	18,026,767
Unit Subtotal			45,345,862	18,447,485	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	6,630,000	103,573,347
3087	1004	Stormwater Rehabilitation	2,849,007	1,547,947	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	11,596,955
	1142	Stormwater Rehabilitation	4,287,049	3,535,699	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,822,748
Unit Subtotal			7,136,056	5,083,646	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	37,419,703
5092	1023	Pond Restoration/Rehab	1,670,895	682,054	750,000	750,000	750,000	750,000	750,000	750,000	6,852,949
	1142	Pond Restoration/Rehab	2,228,858	2,153,608	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	16,382,466
Unit Subtotal			3,899,754	2,835,662	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	23,235,415
Stormwater Subtotal			56,381,672	26,366,793	13,580,000	13,580,000	13,580,000	13,580,000	13,580,000	13,580,000	164,228,465
Traffic											
2720	1004	Signal Installation CW	13,327,431	12,801,647	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	59,129,078
	7535	LAP - Traffic Signal Cabinets Upgrade	606,599	79,502	0	0	0	0	0	0	686,101
	7541	LAP - Traffic Signal Cabinets Upgrade	0	5,346,065	0	0	0	0	0	0	5,346,065
	7542	LAP - Traffic Signal Cabinets Upgrade - Phase 2	0	5,059,587	0	0	0	0	0	0	5,059,587
Unit Subtotal			13,934,030	23,286,801	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	70,220,831
2721	1002	Roadway Safety Traffic	3,363,702	6,565,207	3,000,000	2,000,000	0	0	0	0	14,928,909
Unit Subtotal			3,363,702	6,565,207	3,000,000	2,000,000	0	0	0	0	14,928,909
2723	1004	Traffic Signal Structure Inspections	377,528	409,444	100,000	100,000	100,000	100,000	100,000	100,000	1,386,972
Unit Subtotal			377,528	409,444	100,000	100,000	100,000	100,000	100,000	100,000	1,386,972
2724	1004	Intersections/Corridor Roadway Sustainability Improvements for SORAP	525,829	891,660	300,000	300,000	300,000	300,000	300,000	300,000	3,217,489
Unit Subtotal			525,829	891,660	300,000	300,000	300,000	300,000	300,000	300,000	3,217,489
2725	1004	Vision Zero - Roadway/INTXNS/Pedestrian & Bike Safety	2,002,230	3,423,760	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	20,125,990

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Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
		Unit Subtotal	2,002,230	3,423,760	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	2,450,000	20,125,990
2729	1004	Traffic Calming Program	2,021,505	1,501,561	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,523,066
		Unit Subtotal	2,021,505	1,501,561	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,523,066
2739	1002	Traffic Signal Detection System	286,082	245,211	150,000	150,000	150,000	150,000	150,000	150,000	1,431,292
		Unit Subtotal	286,082	245,211	150,000	150,000	150,000	150,000	150,000	150,000	1,431,292
2742	1246	Int'l Drive Adaptive System	2,161,983	468,862	0	0	0	0	0	0	2,630,845
		Unit Subtotal	2,161,983	468,862	0	0	0	0	0	0	2,630,845
2745	1004	Automated School Zone Speed Enforcement	0	350,000	700,000	1,050,000	1,400,000	1,400,000	1,400,000	1,400,000	7,700,000
		Unit Subtotal	0	350,000	700,000	1,050,000	1,400,000	1,400,000	1,400,000	1,400,000	7,700,000
2851	1002	ADA Compliance Retrofit	7,295,876	4,093,455	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	35,389,332
		Unit Subtotal	7,295,876	4,093,455	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	35,389,332
5088	1002	Roadway Signage Program	583,241	300,002	300,000	300,000	300,000	300,000	300,000	300,000	2,683,243
		Unit Subtotal	583,241	300,002	300,000	300,000	300,000	300,000	300,000	300,000	2,683,243
5133	1004	Speed Radar Sign	645,745	597,574	150,000	150,000	150,000	150,000	150,000	150,000	2,143,319
		Unit Subtotal	645,745	597,574	150,000	150,000	150,000	150,000	150,000	150,000	2,143,319
5146	1004	Traffic Signal Preventative Maint	4,079,480	2,574,111	950,000	950,000	950,000	950,000	950,000	950,000	12,353,591
		Unit Subtotal	4,079,480	2,574,111	950,000	950,000	950,000	950,000	950,000	950,000	12,353,591
5150	1004	Upgrade Multi-Lane School Zones	1,325,829	1,140,707	250,000	250,000	250,000	600,000	600,000	600,000	5,016,536
		Unit Subtotal	1,325,829	1,140,707	250,000	250,000	250,000	600,000	600,000	600,000	5,016,536
5151	1002	Miscellaneous Traffic Safety Projects	3,015,855	1,359,622	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,375,477
		Unit Subtotal	3,015,855	1,359,622	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,375,477
5152	1004	Traffic Fiber Asset Management	406,495	454,823	100,000	100,000	100,000	100,000	100,000	100,000	1,461,318
		Unit Subtotal	406,495	454,823	100,000	100,000	100,000	100,000	100,000	100,000	1,461,318
5153	1004	Traffic Signal Cabinet Security	188,519	10,000	10,000	10,000	10,000	10,000	10,000	10,000	258,519
		Unit Subtotal	188,519	10,000	10,000	10,000	10,000	10,000	10,000	10,000	258,519
5157	1004	Battery Backup for Huts	217,326	471,472	100,000	100,000	100,000	100,000	100,000	100,000	1,288,798
		Unit Subtotal	217,326	471,472	100,000	100,000	100,000	100,000	100,000	100,000	1,288,798
5158	1004	Quiet Zone Expansion	1,467,259	214,048	100,000	100,000	100,000	100,000	100,000	100,000	2,281,307
		Unit Subtotal	1,467,259	214,048	100,000	100,000	100,000	100,000	100,000	100,000	2,281,307

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved 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 FY 30-31	Proposed Budget Future	Total Project Cost
5159	1004	ITS Communication Network Infrastructure	682,479	336,819	150,000	150,000	150,000	150,000	150,000	150,000	1,919,298
Unit Subtotal			682,479	336,819	150,000	150,000	150,000	150,000	150,000	150,000	1,919,298
Traffic Subtotal			44,580,994	48,695,139	20,310,000	19,660,000	18,010,000	18,360,000	18,360,000	18,360,000	206,336,132
PUBLIC WORKS SUBTOTAL:			440,618,638	482,754,373	264,374,475	212,693,613	211,894,125	204,196,326	143,487,111	861,977,966	2,821,996,621

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

ORANGE



COUNTY

F L O R I D A