



1st Budget Public Hearing
September 8, 2022



Interoffice Memorandum

August 31, 2022

TO: Mayor Jerry L. Demings
-AND-
County Commissioners

FROM: Kurt N. Petersen, Director, Office of Management & Budget *K.N.P.*

SUBJECT: Budget Public Hearing

The first budget public hearing is scheduled to begin **Thursday, September 8, 2022 at 5:01 p.m.** Notice of this public hearing has been given via the Notices of Proposed Property Taxes that were mailed to Orange County property owners in August of this year.

Attached are the following items relative to this hearing:

1. Agenda for the public hearings (Tab I)
2. Mandatory Refuse Public Hearing (Tab II)
3. Non-Ad Valorem Assessment Roll Public Hearing (Tab III)
4. Millage and Budget Resolutions Public Hearing (Tab IV)
5. Schedule of Changes to Recommended FY 2022-23 budget (Tab V)
6. CIP Summary (Tab VI)

Most of the adjustments are routine changes for re-estimation of revenues and expenditures, which includes fund balance. Expenditure adjustments include certain project re-budgets, grant funding updates, and other necessary changes described in the report. In addition, one (1) new Senior Program Manager position has been included to assist with ongoing implementation associated with the Orange County Mental and Behavioral Health System of Care Community Analysis. Please note, if changes occur at the September 8, 2022 public hearing, the changes will be compiled and included in the budget for the final public hearing on September 22, 2022.

As in the past, I have offered a briefing with each Board member to discuss the public hearing package. If you have any questions, please let me know so we can respond to you prior to the public hearing in order to maximize the amount of time available for any public participation.

KP/nm

Attachments

c: Phil Diamond, CPA, Comptroller
Byron Brooks, County Administrator
Carla Bell Johnson, Deputy County Administrator
Lisa Snead, Assistant County Administrator
Jeffrey Newton, County Attorney

**AGENDA FOR FIRST BUDGET PUBLIC HEARING
SEPTEMBER 8, 2022**

Mayor Demings: Call to Order
Call upon County Administrator for Opening Remarks

**County Administrator
Byron Brooks:** Opening Remarks

Mayor Demings: Mandatory Refuse Public Hearing (**Tab II**)
- **Speaker – David Gregory, Manager, Solid Waste**

Mayor Demings: Non-Ad Valorem Assessment Roll Public Hearing (**Tab III**)
- **Speaker – Kurt Petersen, Director, OMB**

Mayor Demings: All Other Millages and Funds Public Hearing (**Tab IV**)
1. Millage Resolution
2. Budget Resolution
- **Speaker – Kurt Petersen, Director, OMB**

Mayor Demings: Remind everyone that the second public hearing will be:
Thursday, **September 22, 2022, 5:01 p.m.**, in the BCC
Chambers. Final decisions on millages and the budgets
will be made at that time.

Mayor Demings: Adjourn Meeting

II. MANDATORY REFUSE PUBLIC HEARING

Mayor Demings: Convene Mandatory Refuse Public Hearing.

Utilities Solid Waste

Manager David Gregory: Present remarks regarding rate and collection service changes for 2023.

Mayor Demings: Call for public comment.

Mayor Demings: Motion to adopt Resolution, which includes mandatory assessment of \$260 per year.

Utilities Solid Waste

Manager David Gregory: Present staff and Hearing Officer recommendations for exemptions.

Mayor Demings: Call for public comment on **EXEMPTIONS ONLY**.
(NOTE: Comments will not be heard regarding changes in rates or collection.)

Mayor Demings: Motion to accept staff and Hearing Officer recommendations concerning exemptions to the mandatory assessment.

Mayor Demings: Close Mandatory Refuse Public Hearing.

**MANDATORY
REFUSE**

RESOLUTION NO. _____

RESOLUTION OF THE ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS REGARDING ESTABLISHING THE CALENDAR YEAR 2023 SPECIAL ASSESSMENT AT \$260.00 FOR RESIDENTIAL FULL SOLID WASTE AND RECYCLING COLLECTION, PURSUANT TO CHAPTER 32 OF THE ORANGE COUNTY CODE.

WHEREAS, Section 32-160(j)(1), Orange County Code, addresses full solid waste and recycling collection service (full service) and requires that all persons owning property entitled to full service shall be obligated to pay a charge established by the Board for such full service; and

WHEREAS, Section 32-160(j)(1), Orange County Code, requires that the assessments necessary to fund the program shall be established by resolution of the Board of County Commissioners after public hearing with public notice in the same manner as for County ordinances; and

WHEREAS, a copy of this resolution has been published in accordance with state law, prior to this September 8, 2022 hearing; and

WHEREAS, the Board of County Commissioners on June 7, 2022 tentatively set the amount for the residential mandatory solid waste and recycling collection service special assessment for calendar year 2023 at \$260.00.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF ORANGE COUNTY:

Section 1. The calendar year 2023 special assessment for the mandatory residential full service program is hereby established at \$260.00 (the special assessment). The special assessment is necessary to fund the cost of providing solid waste collection and recycling service to approximately 231,649 residences in 2023 at an annual estimated cost of \$60,228,740.

Section 2. The special assessment shall continue to be imposed upon any parcel of land within unincorporated Orange County on which is located: a mobile home park not exceeding four (4) dwelling units, mobile home subdivisions, single-family residences, and multi-family residences not exceeding four (4) dwelling units under one common roof. Each dwelling unit in a multi-family residence shall constitute a separate benefit unit.

Section 3. The special assessment shall continue through calendar year 2023 in all respects as described in Orange County Resolution 85-SW-06, as amended, and

Chapter 32 of the Orange County Code, as amended, providing for the procedure by which solid waste and recycling shall be collected and disposed of in Orange County. The special assessment shall appear on the property tax bill and shall be collected in the same manner as ad valorem taxes, as authorized by state law.

Section 4. The annual rate of compensation paid to the contract haulers for solid waste collection and recycling services provided in calendar year 2023 is set as follows:

ZONE 1	\$147.73 PER RESIDENTIAL UNIT
ZONE 2	\$182.74 PER RESIDENTIAL UNIT
ZONE 3	\$159.11 PER RESIDENTIAL UNIT
ZONE 4	\$129.04 PER RESIDENTIAL UNIT
ZONE 5	\$131.33 PER RESIDENTIAL UNIT

Section 5. This resolution shall take effect immediately.

ADOPTED THIS 8th DAY OF September, 2022.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners

By: _____
Deputy Clerk

III. NON-AD VALOREM ASSESSMENT ROLL PUBLIC HEARING
September 8, 2022

Mayor Demings: Convene Non-Ad Valorem Assessment Roll Public Hearing.

**OMB Director
Kurt Petersen:** Announce Non-Ad Valorem Assessment Roll information.

Mayor Demings: Call for public comment on **Non-Ad Valorem Assessment Roll**. (NOTE: Only comments regarding the Non-ad Valorem Assessment Roll will be heard at this time.)

Mayor Demings: Motion “to accept and adopt the Non-Ad Valorem Assessment Roll as presented, with the unit of measurement and the respective amounts by subdivision and/or parcel identification number as stated in the assessment roll.”

Mayor Demings: Close Non-Ad Valorem Assessment Roll Public Hearing.

**CERTIFICATE TO
NON-AD VALOREM
ASSESSMENT ROLL**

CERTIFICATE

TO

NON-AD VALOREM ASSESSMENT ROLL

I, the undersigned, hereby certify that I am the Mayor of the Board, or authorized agent of Orange County located in Orange County, Florida; as such I have satisfied myself that all property included or includable on the Non-Ad Valorem Assessment Roll for the aforesaid county is properly assessed so far as I have been able to ascertain; and that all required extensions on the above described roll that show the non-ad valorem assessment attributable to the property listed therein have been made pursuant to law.

I further certify that upon completion of this certificate and the attachment of same to the herein described Non-Ad Valorem Assessment Roll as a part thereof, that said Non-Ad Valorem Assessment Roll will be delivered to the Tax Collector of this county.

In witness whereof, I have subscribed this certificate and caused the same to be attached to and made a part of the above described Non-Ad Valorem Assessment Roll this 8th day of September 2022.

(County Mayor or Authorized Agent)

of Orange County Board of County Commissioners
(Name of Local Government)

Orange County, Florida

c: Tax Collector

NON-AD VALOREM ASSESSMENT ROLL
TO BE BILLED ON THE
NOVEMBER 2022 PROPERTY TAX BILL

ADOPTED BY THE ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS
And by resolution adopted before March 1, 2022, stating its intent to use the
Uniform Method of collecting such assessments

Amending – New Subdivisions For The November 2022 Tax Roll	Cost Per Unit Streetlight	Cost Per Unit Retention Pond/Lake/ Sewer	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Avalon Park Area Master Roads Avalon Townhomes	24.00	N/A	105/115-116	06-23-32	Lots 1-24
Total Annual Revenue to be Collected	70,200.00				
Carlson Park and Carlson Park Replat Carlson Park	75.00	N/A	S/38	03-22-29	Lots 1-9 Block A Lots 1-10 Block B
Carlson Park Replat			28/91-92	03-22-29	Lots 1-25
Total Annual Revenue to be Collected	3,300.00				
Eagles Landing at Rio Pinar	159.00	78.00	106/25-26	31-22-31	Lots 1-23
Total Annual Revenue to be Collected	3,657.00	1,794.00			
Encore At Ovation Area Encore At Ovation – Phase 3	129.00	78.00	106/108-115	30-24-27	Lots 140-281 Tract FD-1 Tract FD-2 Future Development
Total Annual Revenue to be Collected	36,249.00	21,918.00			
Lake Roberts and Lake Reaves Butler Bay Unit 3 Cambridge Crossing Phase 1 Cambridge Crossing Phase 1A Cambridge Crossing Phase 2 Lake Roberts Landing Reserve at Waterford Pointe Phase 1 Waterford Pointe	N/A	\$200.00 per lakefront access / \$100 non lakefront access	18/4-9 42/96-97 45/21-22 43/147-148 69/6-10 42/23-27 24/19-22	01-23-27 36-22-27 36-22-27 36-22-27 36-22-27 01-23-27 01-23-27	Lots 101-112 Lots 1-71 Lots 1-16 Lots 72-140 Lots 48-58 Lots 10-47 Lots 1-5 Lots 60-66 Lots 69-96 Lot 59 Lots 67-68 Lots 6-35 Lots 55-58 Parcels 01-23-27-0000-00-003 01-23-27-0000-00-004 01-23-27-0000-00-009 01-23-27-0000-00-015 01-23-27-0000-00-031 36-22-27-0000-00-032 36-22-27-0000-00-033 36-22-27-0000-00-045 36-22-27-0000-00-049 36-22-27-0000-00-053 36-22-27-0000-00-058 36-22-27-0000-00-062 36-22-27-0000-00-071
Waterford Pointe Lot 59 Replat Waterford Pointe Lots 67 and 68 Replat Waterford Pointe Phase 2 Replat			38/121 33/78 34/125-127	02-23-27 01-23-27 01-23-27	
Parcels				01-23-27 36-22-27	
Total Annual Revenue to be Collected		38,300.00			
Lakeside at Hamlin	141.00	78.00	106/19-24	20-23-27	Lots 1-151
Total Annual Revenue to be Collected	21,291.00	11,778.00			
Orlando Central Park Gotham Futures Drive – Industrial	1.12 per acreage	N/A	105/97-98	32-23-29	Lots 1-3
Total Annual Revenue to be Collected	198,718.94				

Reserve at Park Manor	51.00	78.00	105/107-109	29-22-31	Lots 1-32
Total Annual Revenue to be Collected	1,632.00	2,496.00			
Reserve at Windermere	402.00	78.00	106/146-147	06-23-28	Lots 1-8
Total Annual Revenue to be Collected	3,216.00	624.00			
Stoneybrook Hills Master Roads Stoneybrook Hills Unit 3B	41.00	N/A	105/78-82	04-20-27	Lots 794-895
Total Annual Revenue to be Collected	36,900.00				
Storey Grove Area Storey Grove Phase 4	53.00	78.00	106/136-143	07-24-27	Lots 135-350
Total Annual Revenue to be Collected	43,725.00	64,350.00			
Waterleigh Area Waterleigh Phase 4A	110.00	78.00	107/32-45	07-24-27	Lots 1-200
Total Annual Revenue to be Collected	213,730.00	151,554.00			
Waverly Walk	119.00	78.00	104/149-150	09-22-31	Lots 1-41
Total Annual Revenue to be Collected	4,879.00	3,198.00			
Wekiwa Springs Septic to Sewer Retrofit Phase 2 The Palms Section One The Palms Section Two	N/A	N/A	12/10 12/98	36-20-28 36-20-28	Lots 1-78 Lots 79-154
Total Annual Revenue to be Collected	99,938.46				
Westridge Park	174.00	78.00	106/98-103	25-20-27	Lots 1-137 Tract FD-1 Future Development
Total Annual Revenue to be Collected	23,838.00	10,686.00			
Winding Bay Area Winding Bay Phase 3	136.00	78.00	104/104-106	20-24-27	Lots 222-328
Total Annual Revenue to be Collected	44,472.00	25,506.00			
Woodland Park Area Woodland Park Phase 7 Replat Woodland Park Phase 8	101.00	78.00	105/120-121 104/107-113	17-24-30 18-24-30	Lots 505A-532A Lots 533-623
Total Annual Revenue to be Collected	75,245.00	67,626.00			

**Lot Cleaning – ONE YEAR ONLY - FOR NOVEMBER 2022 TAX ROLL:
TOTAL ANNUAL REVENUE TO BE COLLECTED BY THESE ASSESSMENTS:**

Parcel ID Number	Lot Cleaning Case Number (s)	Assessment Per Parcel
01-21-28-6900-01-191	LC 21-0169, LC 21-0561	6,682.96
01-21-28-6900-01-194	LC 21-0084, LC 21-0495	10,328.62
01-22-31-4723-00-040	LC 21-0248	417.22
01-24-29-8516-40-905	LC 21-0285	199.83
01-24-29-8516-51-607	LC 21-0353, LC 21-0661	298.13
01-24-29-8516-51-608	LC 21-0193, LC 21-0354, LC 21-0659	1,268.82
01-24-29-8516-51-609	LC 21-0279, LC 21-0352, LC 21-0660	4,155.09
01-24-29-8518-11-107	LC 21-0082	150.84
02-22-28-3554-00-660	LC 21-0229	381.83
02-22-30-3000-00-340	LC 21-0074, LC 21-0359, LC 21-0479, LC 21-0685	1,417.64
03-22-29-2628-08-220	LC 21-0537	92.00

03-22-29-2628-17-010	LC 21-0121	362.71
03-22-29-4197-00-190	LC 21-0209	179.57
03-23-29-0180-05-230	LC 21-0095, LC 21-0580, LC 22-0018	975.19
03-23-29-0180-06-050	LC 20-0880	339.97
03-23-29-0180-07-110	LC 21-0402	202.71
03-23-29-0180-13-210	LC 21-0244, LC 21-0408, LC 21-0645	1,194.86
03-23-29-0180-19-040	LC 21-0119	191.58
03-23-29-0180-19-090	LC 21-0069, LC 21-0419	656.03
03-23-29-0180-19-111	LC 21-0067, LC 21-0243, LC 21-0420	774.86
03-23-29-0180-19-130	LC 21-0026, LC 21-0398, LC 21-0590	1,286.56
03-23-29-0180-21-120	LC 21-0036, LC 21-0409, LC 21-0589	1,080.62
03-23-29-0180-24-050	LC 21-0259	371.14
03-23-29-0180-27-170	LC 21-0400	132.55
03-23-29-0180-27-200	LC 20-0938, LC 21-0406	657.17
03-23-29-0180-27-210	LC 20-0937, LC 21-0399, LC 21-0560	1,075.01
03-23-29-0180-39-010	LC 21-0157, LC 21-0410, LC 21-0559	974.80
03-23-29-0180-40-190	LC 20-0936, LC 21-0257, LC 21-0397	1,174.80
03-23-29-0180-45-120	LC 21-0360	256.84
03-23-29-0180-46-050	LC 20-0934	391.65
03-23-29-0180-73-110	LC 21-0265, LC 21-0506	395.04
03-23-29-0180-73-210	LC 20-0933, LC 21-0323, LC 21-0535	1,075.19
03-23-29-0182-87-160	LC 21-0558	701.44
03-23-29-0182-94-090	LC 21-0628	130.24
03-23-29-0888-00-120	LC 21-0160, LC 21-0258	403.29
03-23-29-1402-02-101	LC 21-0120	357.56
03-23-29-1402-02-130	LC 21-0034	409.72
03-23-29-1402-03-240	LC 21-0136, LC 21-0421, LC 21-0610	1,032.07
03-23-29-1402-03-360	LC 21-0156, LC 21-0232, LC 21-0350, LC 21-0441	1,327.51
03-23-29-1402-04-320	LC 21-0094, LC 21-0349, LC 21-0457	1,349.56
03-23-29-1402-05-370	LC 21-0010, LC 21-0251, LC 21-0507	1,906.93
03-23-29-3292-00-040	LC 21-0452	92.00
03-23-29-7430-02-150	LC 20-0944, LC 21-0152, LC 21-0321, LC 21-0487, LC 21-0651	2,394.64
04-22-30-9414-06-050	LC 21-0437	109.99
04-22-30-9660-03-060	LC 21-0384	204.59
04-24-28-0000-00-009	LC 21-0434	1,035.40
06-21-28-0000-00-057	LC 21-0366	574.08
06-23-30-5364-00-040	LC 21-0002	278.15
06-24-30-7268-00-040	LC 21-0284	652.00
06-24-30-7268-00-280	LC 21-0283	1,103.29
06-24-30-7268-00-310	LC 21-0083, LC 21-0264	2,644.34
06-24-30-7268-00-313	LC 21-0111, LC 21-0263	1,974.06
07-22-31-0255-03-920	LC 21-0131, LC 21-0703	670.08
07-23-30-1650-04-131	LC 20-0920	2,230.30
07-24-29-4720-01-950	LC 21-0153	131.57
07-24-29-8286-02-940	LC 21-0293	167.16
08-22-28-0000-00-059	LC 21-0004	162.13
10-22-29-0688-03-110	LC 21-0015, LC 21-0333	295.85
10-23-29-0298-00-011	LC 21-0471	285.32
10-23-29-7429-04-008	LC 21-0135, LC 21-0199, LC 21-0476	877.52
11-21-28-0000-00-030	LC 21-0253	1,378.50
11-21-28-0000-00-043	LC 21-0254	3,464.86
11-22-28-3549-00-771	LC 21-0098	196.90
11-23-32-1169-00-880	LC 20-0883	93.22
11-24-28-7864-00-010	LC 21-0453	208.38
11-24-28-8702-00-350	LC 21-0446	88.85
12-21-28-6896-00-440	LC 21-0314	1,781.73
12-21-28-6896-00-441	LC 21-0316	927.50
12-21-28-9118-06-080	LC 21-0249, LC 21-0544	1,150.63
12-21-28-9119-08-140	LC 21-0291, LC 21-0477	3,834.45

12-22-28-7051-02-250	LC 21-0176	333.59
12-22-30-8411-06-050	LC 21-0484	106.55
13-22-28-0000-00-045	LC 21-0228	646.65
13-22-28-3524-07-010	LC 21-0440	241.31
13-22-28-7568-16-190	LC 21-0577	284.69
13-22-28-8058-00-460	LC 21-0672	918.09
13-22-28-9238-01-420	LC 21-0166	157.64
13-22-30-7102-00-040	LC 22-0014	185.26
14-22-28-0000-00-018	LC 21-0292	4,465.14
14-22-28-1774-00-320	LC 21-0031	212.96
14-22-28-8060-00-460	LC 21-0551	224.33
14-22-30-8646-01-200	LC 20-0929, LC 21-0422	572.36
14-22-31-1808-00-630	LC 21-0522	260.89
14-22-31-6539-13-100	LC 21-0007	172.34
14-22-31-6539-14-050	LC 20-0815	382.42
14-23-28-4652-00-200	LC 21-0663	248.68
14-23-30-9560-00-340	LC 21-0151	210.68
15-20-28-0000-00-016	LC 21-0341	96.67
15-20-28-0000-00-029	LC 21-0342, LC 21-0415	1,860.31
15-21-28-0000-00-045	LC 21-0138	186.83
15-21-28-0000-00-093	LC 21-0289	95.10
15-21-28-0000-00-124	LC 21-0317	525.54
15-21-28-0932-03-210	LC 21-0127	173.18
15-21-28-0932-03-250	LC 21-0448, LC 21-0637	473.52
15-21-28-0932-03-270	LC 21-0124, LC 21-0330, LC 21-0585	6,483.15
16-20-28-7612-04-080	LC 21-0288	730.40
16-21-28-0000-00-069	LC 21-0139, LC 21-0467	2,914.50
16-21-28-0000-00-095	LC 21-0500	292.61
16-21-28-0000-00-116	LC 21-0498	361.94
16-21-28-9141-00-090	LC 21-0499	207.14
16-21-28-9141-00-350	LC 21-0170	263.86
16-22-31-0000-00-046	LC 21-0129, LC 21-0648	5,655.87
16-22-31-3515-01-350	LC 21-0231	95.08
16-23-30-1636-05-050	LC 21-0162, LC 21-0339	186.10
16-24-29-0000-00-001	LC 21-0215	1,677.37
16-24-29-0000-00-002	LC 21-0246	2,927.02
16-24-29-8167-00-260	LC 21-0218	133.96
17-22-31-6296-08-110	LC 21-0504	251.03
17-22-31-6296-09-130	LC 21-0132, LC 21-0478	1,085.38
17-22-31-7774-01-040	LC 21-0417	514.64
18-22-28-0000-00-039	LC 21-0081	504.28
18-22-29-2534-04-110	LC 21-0290	412.56
18-22-29-2534-05-210	LC 21-0418	106.00
18-22-29-2535-06-100	LC 21-0236	554.80
19-22-29-6712-07-030	LC 21-0250	154.53
19-22-29-6712-08-300	LC 21-0225, LC 21-0444	720.15
19-22-29-6942-04-150	LC 21-0524	97.08
19-22-29-6946-05-090	LC 21-0540	315.21
19-22-29-6954-03-030	LC 21-0093, LC 21-0675	480.15
19-22-29-6954-06-140	LC 21-0372	291.44
19-22-29-6956-04-020	LC 21-0091	364.80
19-22-29-6956-04-030	LC 21-0092	265.18
19-22-29-6976-08-100	LC 22-0026	118.15
19-22-29-6976-08-230	LC 20-0639, LC 21-0070, LC 21-0327	935.93
19-22-32-9085-06-010	LC 21-0564	122.24
20-20-27-5514-00-040	LC 21-0424	598.28
20-22-31-0000-00-022	LC 21-0431	1,667.96
20-23-29-1137-01-980	LC 21-0347	185.81
20-23-29-8195-24-150	LC 21-0481	189.57

20-23-29-8198-07-020	LC 20-0799	304.92
21-20-27-0000-00-087	LC 21-0389, LC 21-0553	546.20
21-22-29-9148-01-110	LC 21-0379	354.65
21-22-30-4312-01-021	LC 21-0008	1,048.15
21-24-29-6854-09-060	LC 21-0647	177.95
22-21-28-0000-00-050	LC 21-0550	308.05
22-21-28-0000-00-107	LC 21-0515	302.85
22-22-28-8932-04-030	LC 21-0037	1,273.03
22-22-32-0712-16-300	LC 21-0050	272.10
22-22-32-0724-20-013	LC 21-0134	405.83
22-22-32-0724-21-080	LC 21-0133	248.70
22-22-32-0728-20-194	LC 21-0629	251.43
22-23-29-7268-76-001	LC 21-0114	308.88
23-22-28-0000-00-008	LC 21-0207	275.99
23-22-28-8985-00-800	LC 21-0118, LC 21-0287, LC 21-0403, LC 21-0635	1,627.77
23-22-30-1274-00-050	LC 21-0052, LC 21-0586	933.68
23-23-29-0000-00-043	LC 21-0230	180.00
23-24-29-8162-01-320	LC 21-0340	104.18
23-24-29-8238-00-042	LC 21-0374	369.12
23-24-29-8238-00-050	LC 20-0917, LC 21-0373	731.65
24-22-28-0614-02-300	LC 21-0519	191.57
24-22-28-6240-03-251	LC 21-0427	184.86
24-22-30-8258-00-600	LC 21-0630	289.94
24-23-29-5416-02-050	LC 21-0167, LC 21-0371	847.88
24-24-29-6010-35-250	LC 21-0574	198.05
25-21-28-9252-09-010	LC 21-0097, LC 21-0466	750.66
25-22-28-1810-01-100	LC 21-0450	466.30
25-22-28-1812-06-361	LC 21-0105, LC 22-0022	475.86
25-22-28-6420-05-120	LC 21-0035, LC 21-0182, LC 21-0429	1,385.23
25-22-30-6911-03-080	LC 21-0260, LC 21-0588	414.36
25-23-29-2104-02-070	LC 21-0296	327.59
25-24-29-6018-41-060	LC 21-0555	139.99
26-22-28-8840-00-890	LC 21-0654	145.36
27-21-28-9805-02-217	LC 21-0200, LC 21-0387, LC 21-0600	1,138.94
27-22-27-0000-00-009	LC 21-0024	199.22
27-22-27-0000-00-013	LC 21-0146	1,142.64
27-22-28-9397-00-180	LC 21-0530	145.99
27-22-30-0000-00-032	LC 21-0042	2,042.00
27-22-30-0390-02-210	LC 21-0594	235.07
27-22-30-0390-04-250	LC 21-0041	251.05
27-22-30-0430-11-080	LC 20-0939	189.97
27-23-29-0000-00-056	LC 21-0203	137.84
28-21-29-0000-00-027	LC 21-0239	411.58
28-21-29-0000-00-076	LC 21-0294	2,370.87
29-21-28-6640-19-310	LC 21-0140	394.50
29-22-29-4593-11-170	LC 21-0319	499.80
29-22-29-4593-12-010	LC 21-0365	211.25
30-22-29-2744-09-120	LC 21-0163	202.80
30-22-29-9222-00-020	LC 21-0247	771.50
30-22-29-9228-17-050	LC 21-0367	547.25
31-21-29-1167-00-180	LC 21-0202	384.75
31-21-29-5644-00-290	LC 21-0278	104.60
31-22-29-1800-04-090	LC 21-0213	268.99
32-21-29-0000-00-019	LC 21-0601	105.47
32-21-29-6524-00-850	LC 21-0017	387.92
32-22-29-8992-02-150	LC 21-0211, LC 21-0491	773.88
32-22-29-9004-08-080	LC 21-0556	345.96
33-21-29-0000-00-115	LC 21-0147	935.42
33-21-29-1341-00-710	LC 21-0621	132.97

33-22-31-9470-00-640	LC 21-0547	156.86
33-23-27-0000-00-003	LC 21-0554	1,426.00
34-22-29-1378-00-050	LC 21-0027, LC 21-0335, LC 21-0475	1,161.86
34-22-29-1378-00-100	LC 21-0474	231.31
34-22-31-3785-00-650	LC 21-0106	116.22
34-22-33-1327-09-120	LC 21-0221, LC 21-0625	774.63
34-24-29-3114-00-031	LC 21-0664	145.62
35-21-28-1405-02-010	LC 20-0942	887.19
35-21-28-1408-00-220	LC 20-0943	504.68
35-22-28-4464-02-070	LC 21-0572	263.23
35-22-28-7290-00-510	LC 21-0356, LC 21-0563	436.21
35-22-28-8383-00-090	LC 21-0040, LC 21-0194, LC 21-0299, LC 21-0482, LC 21-0676	690.46
36-22-28-6416-02-115	LC 21-0210, LC 21-0578	813.16
36-23-29-8228-51-601	LC 21-0298	377.57
36-24-29-8243-69-350	LC 20-0918	148.26
		\$158,974.81

Orange County Comptroller's Office
Streetlighting MSBU
Rate Table Update Report

MSBU Number	MSBU Name	Rate
2001	Robinsonwood Hls-Gulf Vista Ct	\$15.00
2002	Hickory Ridge	\$56.47
2003	Baybreeze Mnr	\$57.22
2004	Asbury Prk/1st Add	\$23.70
2005	Albert Lee Rdg 3-5 Ad	\$37.04
2006	Kingswood Mnr/All	\$50.16
2007	Quail Hillw/Queenswd	\$72.26
2008	Queenswood Mnr 2	\$71.26
2009	Muirfield Pointe	\$200.66
2010	Twin Oaks	\$33.65
2011	Fairbanks Shr 4-6 Ad	\$47.49
2012	Sunshine Grdn/1-2Add	\$31.42
2013	Fairshores Place/Etc	\$53.42
2014	Riverside Area/Etc	\$30.61
2015	Briarcliff Replat	\$39.27
2016	Lk Maggiore Est	\$91.83
2017	Village/Zellwood	\$134.24
2018	Eldorado Hills	\$36.16
2019	W Fourteenth St/Brswl	\$48.19
2020	Breezewood U1-4	\$46.46
2021	Lk Jewell Hts/U2-3	\$39.90
2022	S Apopka Area	\$46.06
2023	Sun Vista Woods	\$62.44
2024	Rolling Oaks U1-2	\$32.26
2025	Wekiva/S2-5	\$28.92
2027	Adam Rdg U1/Wekiwa Ac	\$33.92
2028	Bent Oak P1-5	\$61.78
2029	Oak Grove Circle	\$59.74
2030	Breezy/Hamlin Hts	\$33.97
2031	Cypress Meadows	\$59.14
2033	Beacon Hill	\$73.08
2035	Lk Sparling Hts/U2	\$35.70
2036	Siesta Hills/1st Add	\$38.68
2037	Bear Lk Hilnds 1st Add	\$72.52
2038	Bear Lk Hilnds/Liberty	\$40.47

MSBU Number	MSBU Name	Rate
2039	West Thirteenth St	\$63.42
2040	Marden Hts	\$35.08
2041	Greenacres Est	\$62.48
2042	Rolling Green Rdg	\$46.54
2043	Foxborough/Fxbrgh Oks	\$52.52
2044	Foxborough 1st Add	\$36.38
2045	Wekiva Rdg	\$44.69
2046	Votaw Mnr	\$53.65
2047	N Lane Rd/Powers Dr	\$103.48
2048	Pine Oaks	\$41.50
2049	Adam Rdg U2	\$52.31
2051	Palms S1-2	\$45.98
2052	Dove Hill	\$59.18
2053	Shady Oak Cove	\$82.15
2054	Powers Pointe N	\$64.65
2055	Forsyth Oaks	\$78.67
2056	Lk Opal Est	\$37.39
2058	Powers Rdg	\$65.09
2059	Oak Hollow	\$123.38
2060	Rolling Oaks U3	\$38.82
2061	Wekiva Lndng/Rplt-Ravens Haven/S2	\$192.75
2062	Lk Cortez Woods	\$98.26
2063	Sweetwtr CC Place	\$142.55
2064	Carol Woods/P2	\$25.02
2065	Palms S4	\$47.92
2066	Sweetaire/Wekiva	\$57.44
2067	Majestic Oaks	\$123.54
2068	Foxborough 2-3 Add	\$36.42
2069	Fletchers Cove	\$62.64
2070	Breckenridge Est	\$67.30
2071	Bentley Woods	\$98.86
2072	Rolling Oaks U4	\$46.57
2073	Sweetwtr CC A P2	\$101.64
2074	Palms S3	\$71.16
2078	Oaks/Lake	\$84.83
2079	Spring Hollow P1	\$229.06
2080	Foxborough Farms	\$92.79
2081	Heatherwood	\$89.49
2082	Deer Lk Run	\$80.49

MSBU Number	MSBU Name	Rate
2083	Silver Rose/P2	\$64.75
2084	Sweetwtr Park Vlg	\$182.96
2085	Oakwater Est	\$141.56
2086	Chelsea Rdg	\$81.05
2087	Deer Lk Chase	\$144.58
2088	West Apopka Hills	\$54.81
2089	Magnolia Vlg U1	\$65.84
2090	Lk Bosse Oaks	\$53.38
2091	Citrus Cove U1-2	\$34.07
2092	Tealwd Cove/1-2nd Add	\$52.90
2093	Magnolia Mnr S1	\$44.22
2094	Windridge	\$49.69
2095	Eden Park Est	\$39.20
2096	Long Lk	\$27.73
2097	Tuckaway Tre	\$30.82
2098	Lk Gandy Est	\$32.29
2099	Orange Cty Indus Pk	\$95.20
2100	Lakewood Forest/U2	\$49.15
2101	Lakeside Place/Annex	\$194.84
2102	Shady Grove	\$38.32
2103	West Rivreside Acre Rplt	\$28.44
2104	Summerfield Est	\$35.86
2105	Riverside Cove	\$47.72
2106	Long Lk Est	\$50.86
2107	Magnolia Point	\$29.68
2108	Summerbrook	\$43.93
2109	Huntley Prk	\$43.45
2110	Riverside Woods	\$40.42
2111	Magnolia Lks	\$41.81
2112	Lakeside Woods/U2	\$43.98
2113	Willis R Munger	\$37.03
2114	Spillmans Rdg	\$28.78
2115	Long Lk Vls 1A	\$44.76
2116	Lk Gandy Cove	\$79.58
2117	Edgewater N Cmmrc Prk	\$79.28
2118	Eden East	\$63.20
2119	Windridge U2	\$46.67
2120	Lk Gandy Shores	\$59.12
2121	Pleasant Oaks	\$38.51

MSBU Number	MSBU Name	Rate
2122	Long Lk Vls 1B	\$28.83
2123	Sleepy Hollow P2	\$105.86
2124	Somerset/Lkvl Oaks P1	\$118.87
2125	Buckingham Lkvl Oaks P1	\$71.47
2126	Buckingham Lkvl Oaks P2	\$124.93
2127	Rose Cove	\$67.87
2128	Victoria Chase	\$68.78
2129	Ola Beach/2nd Rplt	\$53.49
2130	Sloewood East U1	\$100.14
2131	Greater Cntry Est P1-2-3	\$108.42
2132	Riverside Acres 4/Etc	\$39.15
2133	Cobble Stone	\$64.57
2134	Eden Park	\$98.14
2135	Mt Plymth Lks/Etc	\$40.14
2136	Kelly Pk Hls U1	\$62.64
2137	Country Shire/Estates	\$40.78
2138	Westwind U3	\$70.96
2139	Pine Ridge Est S2	\$28.42
2140	Robinsville S1/Pn Rdg S7	\$33.97
2141	Silver Star Est & 1st Add	\$38.33
2142	Westwd Ht 3-4 Add	\$50.49
2143	Pine Ridge Est	\$39.90
2144	Silver Rdg P1	\$38.17
2145	Woodstock	\$42.90
2146	Rolling Wood	\$35.23
2147	Westwd Ht 2nd Add	\$41.41
2148	Meadowbrk Anx	\$52.37
2149	Meadowbrk Anx2A/SunAc	\$23.02
2150	Silver Rdg P2	\$61.45
2151	Ridge Mnr 1st Add	\$35.48
2152	Ridge Mnr	\$37.58
2153	Westwd Ht 4Ad Strattn	\$64.72
2154	Shuman Acres/SlvrStrTrc/Wwd	\$66.50
2155	Saint Andrew Est	\$41.48
2156	Londonderry S1-2	\$41.38
2157	Robinsville S1-2	\$37.69
2159	Graceland	\$79.05
2160	Sparling Hills	\$46.19
2161	Pine Ridge Est S3/5/8	\$23.67

MSBU Number	MSBU Name	Rate
2162	Vista Hills U1	\$47.86
2163	Hiaw Hills U1	\$50.86
2164	Caroline Est	\$107.95
2165	Hiaw Hills U2	\$47.40
2166	Westwind U1-2	\$72.60
2167	Vista Hills U2	\$41.49
2168	Caroline Est 1-2 Add	\$92.41
2169	Pershing Heights	\$51.29
2170	Villas/Pine Hills	\$29.38
2171	Horseshoe Bend S1-2	\$55.75
2172	Kensington S1	\$56.38
2173	Meadowbrk Acres/1st Ad	\$42.11
2174	Colony	\$69.64
2175	Forrest Prk U1-7	\$63.94
2176	Bretwood	\$178.78
2177	Hiaw Landings U1	\$40.10
2178	Hiaw Meadows P1-2	\$71.13
2179	Hiaw Hills U3A	\$38.91
2180	Kensington S2	\$53.15
2181	Hiaw Hills U4	\$74.90
2182	Foxbriar Cntry Est	\$112.72
2183	Hiaw Hills U5	\$54.76
2184	Hiaw Landings U2	\$44.62
2185	Hiaw Point	\$101.30
2186	Kensington S3	\$70.27
2187	Canyon Rdg P1	\$87.13
2188	Canyon Rdg P2	\$77.20
2189	Silver Rdg P3	\$74.29
2190	Hiaw Oaks	\$78.42
2191	Bretwood P2	\$164.80
2192	Kensington S4	\$56.15
2193	Hiaw Oaks U2	\$78.38
2194	Long Lk Prk Rplt U1	\$106.49
2195	Long Lk Prk Rplt U2	\$106.88
2196	Quail Rdg P1	\$70.90
2197	Quail Rdg P2	\$63.94
2198	Pine Ridge Est S4	\$24.01
2199	Kensington S5	\$68.63
2200	Westwd Ht/1st Add	\$34.96

MSBU Number	MSBU Name	Rate
2201	Plymouth Hills	\$23.52
2202	Valeview	\$63.52
2203	Elysium/Club/Natureland Court Plat 2	\$85.62
2204	Pine Hls/Rlng Pn Mnr	\$57.26
2205	Tangerine Reserve/Etc	\$49.58
2206	Chesterhill Est P1-2-4	\$115.94
2207	Kelly Pk Hls Rp	\$81.19
2208	Riverside PkEstU3/5-9	\$37.90
2209	Wallington Hts	\$22.74
2210	Monroe Mnr	\$56.76
2211	Holiday Hts	\$37.42
2212	Forrest Prk Hms	\$31.79
2213	Fox Briar U1-2	\$59.08
2214	N Pine Hills	\$26.23
2215	Oasis Trc	\$52.54
2216	Steeplechase	\$48.09
2217	Willow Crk P1	\$76.45
2218	Regency Park	\$52.71
2219	Willow Crk P2	\$68.85
2220	Willow Crk P3A	\$55.30
2221	Whisper Rdg	\$90.66
2222	Willow Crk P3B	\$59.25
2223	Country Run/Oak Landing/Terraces at Ctry	\$72.60
2224	Oak Hills	\$254.80
2225	Atrium/Silver Pines	\$19.41
2227	Beeman Park	\$31.10
2228	Cecil D Moore/Oak Est	\$24.12
2229	S Pointe U3	\$24.79
2230	Powers Place 4th Addition	\$31.08
2231	Conway Acres&1-4th Ad	\$38.86
2232	Cape Orl/Archer	\$54.21
2233	Dunwoodie Place	\$29.38
2235	Griffiths Add	\$27.84
2237	Cape Orl/Vls @ Wedgefield/Alabas-Maxim	\$39.18
2238	Enclave at Lake Jean	\$158.92
2239	Lk Jewel Hills	\$35.42
2240	Cape Orl/Amberly Ave	\$26.23
2241	Commerce Hts	\$50.16
2242	S Pointe U4	\$23.00

MSBU Number	MSBU Name	Rate
2243	Country Club&Ferguson Dr/Etc	\$73.64
2244	Sweetbriar	\$27.20
2245	Sylvan Hylnd 1st Add&Rplts	\$34.59
2246	Aliso Ridge	\$63.38
2247	Univ Pines	\$100.90
2248	Azalea Ridge	\$49.08
2249	Cardinal Pk/1-2 Add	\$15.26
2250	Greenview/Sivr Pines/Rplt	\$20.01
2251	Biltmore Shores&S2/FairviewSpg Pk	\$32.51
2252	Kempston Dr(Irwin Mnr)	\$21.73
2253	Lk Holden Grove	\$32.46
2255	Oak Hill Manor & U2&3	\$31.95
2256	Pine Hills Sub 05&Trce	\$29.04
2257	Country Club Hts 1st Add/Pine Hls Mnr2/5	\$34.43
2258	Jenny Jewel Point	\$31.31
2259	Cape Orl/Abney-Melville	\$28.11
2260	Willowbrook Cove	\$17.24
2261	S Pointe U1	\$26.43
2262	Conway Oaks 1st Amnd	\$26.08
2263	Conway Manor Replat	\$28.83
2264	Lewis Manor	\$25.56
2265	Holden Ests & Replat	\$21.41
2266	Semoran Club & Replat	\$29.80
2267	Winter Run U4B	\$21.50
2268	Kings Cove	\$16.35
2269	Michigan Oaks	\$19.99
2270	Buckwood	\$31.31
2271	Merry Mount	\$34.28
2272	Laurel Pk & Imperial Est	\$24.90
2274	Grenadier Woods	\$19.47
2275	N Lawne Villas	\$14.66
2276	Florida Villas	\$35.34
2277	Winter Run & U2-4A	\$24.90
2278	Rest Haven	\$14.69
2279	S Pointe U2	\$24.19
2280	Silver Star Mnr	\$46.57
2282	Ledford Pl/etc	\$31.81
2283	Hudson Isles 1st Add	\$32.34
2284	Lk Blanche Trce	\$31.31

MSBU Number	MSBU Name	Rate
2286	Gatlin Hts & Replat	\$42.16
2287	Lk Barton Shrs S1	\$34.85
2288	Robinsdale(see2661)	\$57.42
2289	Normandy Shrs/Green Mnr	\$26.95
2291	Lk Barton Pk/Lk Shore Est Area	\$29.24
2292	Harding Avenue/Etc	\$44.45
2293	Pine Hills Sub 04 & 8	\$32.63
2295	Cape Orl/Ardon Ave	\$43.92
2296	Holden Mnr	\$42.71
2297	Raymar Mnr & Addition	\$35.85
2298	Estates at Rivers Edge	\$122.19
2299	Fisher Plantation	
2300	Grande Pines	\$114.29
2301	Piney Oak Shores	\$124.85
2302	Rimar Rdg / 1st Addition	\$43.45
2303	Southbridge Village	\$73.18
2304	Stratford Pointe	\$144.14
2305	Tangerine Reserve	\$244.37
2306	Lkside Nbhd and Thornhill	\$235.61
2307	Venezia	\$115.03
2308	Victoria Landings	\$109.21
2309	Villas/Cypress Springs	\$77.58
2310	Wickman Park	\$63.00
2311	Victoria Pines/Young Pine Apts	\$20.65
2312	Beauclaire Est/Mt Dora P2	\$414.91
2313	Bellanona Grande Estates	\$486.91
2314	Crestwood Estates	\$50.45
2315	Crocker Heights	\$56.83
2316	Westside Mnr/All	\$39.27
2317	Crescent Hills	\$36.60
2318	Crescent Hts	\$14.52
2319	Pembrooke	\$67.23
2321	Bentons Grdn Cove	\$36.40
2322	Skylake S U6-7 P3B	\$40.42
2323	Crescent Lk Est	\$70.08
2324	Valencia Hills U1	\$70.21
2325	Valencia Hills U2	\$87.61
2326	Grandview Isles	\$91.36
2327	Isla Bella	\$158.56

MSBU Number	MSBU Name	Rate
2328	Mockingbird Hill	\$114.10
2329	Valencia Hills U3	\$79.92
2330	Lk Cane Villa	\$47.32
2331	Westmoor P2-3	\$66.65
2332	Mary Jean	\$19.87
2333	Lk Cane Hills 1st Add	\$57.60
2334	Lk Cane Hills	\$48.36
2335	Country Lks	\$109.15
2336	Siplin Hts	
2337	Tildenville Area	\$59.54
2338	Woodbridge/Green	\$172.25
2339	Lake Burden South P1-2	\$110.11
2340	Sand Lk Hls Area	\$57.34
2341	Lk Cane Est	\$55.14
2342	Lk Cane Est 1st Add	\$40.58
2344	Lawndale	\$29.04
2345	Bay Point	\$134.02
2346	Bay Lake/Granada S1-6	\$42.62
2347	Glenn Joiner CC Est	\$80.00
2349	Loveless/Sewell	\$69.83
2350	Kelso/Lk Butler	\$75.88
2351	Lk Buynak Est	\$106.01
2355	Turnbury Woods	\$120.04
2359	Kenny Ct	\$72.42
2360	Martins Preserve	\$179.67
2361	Shadow Bay Sprgs U1-5	\$87.26
2362	Preston Square	\$78.93
2365	Siena Gardens	\$178.66
2366	Hidden Sprgs U1-3	\$89.93
2367	Joslin Grove Prk	\$23.33
2368	Somerset Chase	\$60.22
2369	Hunter Est	\$96.90
2370	Oak Meadows PD P3 U1	\$51.65
2372	Citrus Chase P1-2	\$94.16
2373	Sun Ray Terrace	\$88.13
2374	S Chase U6-12B/U8 1st Add	\$72.96
2375	S Chase U1-6A	\$75.94
2376	Bristol Pk P1-2	\$64.57
2377	Brentwood P1-2	\$109.81

MSBU Number	MSBU Name	Rate
2378	White Jasmine Manor	\$247.78
2379	Willowwood U1-2	\$146.48
2380	Hidden Est	\$101.48
2381	Hidden Sprgs U5	\$106.53
2382	Buckeye Ct Rplt/Henderson etc	\$46.91
2384	Pasatiempo	\$68.95
2385	Azalea Pk S02-Coleus Dr	\$46.49
2386	Bay Park/Replat	\$77.55
2387	Hidden Sprgs U4	\$121.03
2391	Windermere Wylde	\$119.00
2394	Granada Vls P1-4/Plaza Venezia 1st Add	\$51.07
2396	Orange Tree CC U1-1A	\$56.46
2397	Lk Down Woods	\$103.87
2399	Winderwood	\$112.53
2400	Harbour Point	\$68.10
2403	Woodlands at Wndmr Area	\$124.00
2404	Sand Pine	\$52.38
2405	Sandy Springs	\$123.45
2408	Forestwood Place	\$92.84
2409	Silver Woods P1-5/3A	\$136.05
2412	Torey Pines U1	\$96.90
2415	Torey Pines U2	\$71.27
2417	Torey Pines U3	\$106.08
2418	Winderlakes/U2	\$40.01
2419	Marblehead	\$141.59
2420	Cinnamon Bay P1	\$89.95
2422	Mandalay / Replat	\$198.85
2423	Clubhouse Est I-3	\$48.82
2424	Harbor Hts	\$28.31
2426	S Bay S1/1A/1B/2	\$153.94
2427	S Bay S3-6	\$106.89
2428	Windermere Ht/Oak Pk	\$29.38
2429	Windermere Ht S3 Blk U&X	\$141.65
2430	Woodlands Vlg/Replat	\$127.47
2431	Mohrs Cove/Lk Down Wds/Parcel	\$89.33
2432	Farms	\$126.00
2433	Butler Rdg	\$129.55
2434	Crescent Lk Est East	\$115.27
2435	Spring Lk Vls	\$94.01

MSBU Number	MSBU Name	Rate
2436	Bay Vista Est U1-4	\$109.18
2437	S Bay Vls	\$152.05
2440	N Bay S1/Replat/S2-4A	\$150.50
2441	Tropical Park	\$50.98
2444	Greenleaf	\$98.37
2445	Winwood	\$114.78
2446	Palm Lake Est/1st Add	\$96.08
2447	Los Terranos-Nassau Ave	\$233.28
2453	Harbor Hts P2	\$43.73
2454	Jacaranda	\$50.66
2455	Clarcona Hts	\$30.78
2456	Weston Woods	\$110.42
2457	Lk Sherwd Hls P3 U1-2	\$20.93
2458	Westmoor P4E	\$66.67
2459	Westmoor P4B	\$85.49
2460	Westmoor P4C	\$57.68
2461	Shadowridge	\$97.87
2463	Gatewood P1	\$141.77
2464	Gatewood P2	\$96.46
2465	Country Chase U1-6	\$50.86
2466	Birr Court	\$62.21
2467	Carley Estates	\$167.38
2468	Rose Hill Groves U#1	\$101.68
2469	Rose Hill Groves U#2	\$115.04
2470	Good Homes Vista	\$83.94
2471	Lk Sherwd Hls Grv Sec/Noah's Ark Self St	\$96.02
2472	Grove Hill U4	\$70.72
2473	Shenna Hill	\$90.35
2474	Lk Florence /Village Green Areas	\$83.75
2475	Oaks/Paradise	\$96.88
2477	Rose Hill	\$48.25
2478	Country Grove	\$63.65
2479	S & S Acres	\$116.72
2480	Westover Hills	\$88.04
2481	Walnut Creek	\$66.60
2482	Hiaw Hild 3rd A U1-2	\$30.26
2483	Walden Groves U1	\$45.64
2484	Citrus Oaks P1-2-2R-3-4	\$26.45
2485	Walden Groves U2	\$45.98

MSBU Number	MSBU Name	Rate
2486	Laurel Hills U1-2	\$33.80
2489	Crown Point Wds	\$130.86
2490	Crown Point Wds P2	\$150.02
2491	Oak Meadows PD P3	\$101.10
2493	Bel Aire Wd 4-6/8 Add	\$32.99
2494	Grove Hill U1	\$56.22
2495	Grove Hill U3	\$75.05
2496	Westmoor P4A	\$75.66
2497	Southridge	\$35.61
2498	Westmoor P4D	\$76.98
2500	Magnolia Sp	\$89.68
2502	Laurel Hills U3	\$22.65
2503	Magellan Cove	\$131.92
2504	Laurel Hills U4A	\$169.34
2505	Laurel Hills U5	\$33.40
2506	Lk Sherwd Hl W Sec	\$42.38
2507	Hiaw Villas	\$130.31
2508	Belmeadow	\$50.41
2509	Les Terraces	\$60.72
2510	Orange Bay	\$68.39
2511	Laurel Hills U6	\$31.52
2514	Westmoor P1	\$87.82
2515	Villas/Ok Mdw/Ok MdwU1-3	\$79.10
2516	Oak Meadows PD P3 U2	\$51.66
2517	Winter Ridge	\$53.86
2519	Roberts Landing	\$70.02
2520	Frisco Bay U1	\$63.88
2521	Frisco Bay U2	\$66.95
2522	Windsor Hill / Reserve	\$245.38
2523	Courtleigh Park	\$87.92
2524	Summer Lks	\$70.58
2525	Roseview	\$129.56
2526	Raintree Pl P2	\$57.40
2527	Ridgemoore P1	\$117.35
2528	Ridgemoore P2	\$91.68
2529	Ridgemoore P3	\$94.98
2530	Hamptons	\$211.85
2531	Ridgemoore P4	\$76.70
2532	Lk Rose Pointe P2	\$53.18

MSBU Number	MSBU Name	Rate
2533	Almond Tree Est	\$122.27
2534	Palm Cove Est/2-3/5-6	\$81.71
2536	Windermere Downs 1A-P3	\$56.03
2537	Bear Lake Highlands-Wheeler Rd	\$88.38
2538	Spence Point	\$92.04
2539	Lakes	\$85.34
2540	Lk Down Vlg	\$254.23
2541	Leeside Est	\$142.48
2542	Lk Rose Pointe	\$71.42
2543	Victoria Place U1	\$64.14
2544	Lk Rose Rdg Replat	\$172.63
2545	Victoria Place U2	\$70.60
2546	Winter Hill	\$88.43
2547	Raintree Pl P1	\$67.25
2548	Ginger Mill P3	\$77.80
2549	Whisper Lks U08	\$61.62
2550	Deer Crk Vlg S1	\$85.44
2551	Deer Crk Vlg S2	\$66.72
2552	Deer Crk Vlg S3	\$54.74
2553	Skylake S U6-7 P1	\$76.08
2554	Skylake S U6-7 P2	\$97.97
2555	Sand Lk Pt U1	\$115.87
2556	Peppermill S08-9	\$83.05
2557	Pine Hls Sub 04-Santa Barbara Rd	\$43.20
2558	Peppermill S11	\$76.52
2559	Deer Crk Vlg S4	\$57.90
2560	Deer Crk Vlg S5	\$43.28
2561	Whisper Lks U07	\$41.68
2562	Peppermill S01-4	\$58.55
2563	Ponce De Leon-Sunrise Blvd	\$50.14
2564	Lk Ridge Vlg	\$82.98
2565	Rio Grande Trc 2nd/5th Add-W Grant St	\$112.32
2566	Whisper Lks U09	\$65.74
2567	Tangelo Park S1-5	\$45.77
2568	Summerlake Area	\$86.39
2569	Skylake S U1-5/All	\$56.11
2570	Mabel Bridge Area	\$141.62
2571	Parkview Pt 1-2/Rplat	\$100.00
2572	Parkview North	\$67.02

MSBU Number	MSBU Name	Rate
2573	Wingrove Est	\$63.27
2574	Windmill Pointe	\$75.33
2575	Orangewd Vlg 9 U1	\$67.26
2576	ParkMnr EstU11C	\$193.84
2577	Groveland Area/Crystal Lake Avenue	\$64.58
2578	Tierra Bella	\$90.74
2579	HunterCk 335/430B P1-2A	\$107.26
2580	HunterCk 430A P1	\$69.38
2581	Montpelier Area/Etc	\$59.61
2582	Windermere Landings/P2	\$164.48
2583	Green Briar Vlg	\$40.39
2584	Windermere Trails Area	\$76.24
2585	Woods of Windermere	\$447.67
2586	Azalea Cove Estates	\$63.79
2587	Countrywalk U4-5 P1-3, 3 Replat and 4	\$97.16
2588	Lakeside Vlg Ctr Areas	\$487.08
2589	Winderemere Terrace	\$123.07
2590	Peppermill S06	\$64.21
2591	Peppermill S07	\$90.66
2592	Townhomes/Greenbriar	\$26.94
2593	Azalea Pk Sec03-13 Cocos Dogwood	\$82.94
2594	Somerset Village	\$56.24
2595	Carrington	\$158.01
2596	Skylake S U6-7 P3A	\$67.94
2597	Ginger Mill P1/Add	\$87.90
2598	Whisper Lks U06	\$56.52
2599	Sand Lk Pt U2	\$103.73
2600	Sand Lk Pt U3	\$84.53
2601	Whisper Lks U05	\$49.51
2602	Whisper Lks U03	\$86.77
2603	Whisper Lks U10	\$121.10
2604	Ginger Mill P2	\$77.53
2605	Whisper Lks U02	\$86.66
2606	Peppermill S05	\$83.08
2607	HunterCk 150 P2	\$68.26
2608	HunterCk 150 P3	\$65.82
2609	HunterCk 150 P1	\$79.86
2610	HunterCk 140 P2	\$67.42
2611	HunterCk 140 P1	\$83.89

MSBU Number	MSBU Name	Rate
2612	HunterCk 145 P4	\$176.12
2613	HunterCk 235B P1-4	\$71.85
2614	HunterCk 240 P1	\$124.69
2615	HunterCk 240 P2/Replat	\$68.97
2616	HunterCk 235A P1	\$77.31
2617	HunterCk 155 / Replat	\$67.88
2618	HunterCk 235A P2	\$78.00
2619	HunterCk 145 P1-3/191	\$81.57
2620	Deerfield/All	\$61.84
2621	HunterCk 250	\$72.89
2622	HunterCk 205	\$166.28
2623	Sunset Lks	\$173.67
2624	Cypress Isle	\$116.39
2625	Cloverlawn / Henderson Drive	\$72.01
2626	Del Morrow	\$150.21
2627	Orange Blossom Trc Area	\$55.96
2628	Parkside P1-2	\$116.52
2629	Pickett Reserve	\$152.47
2630	Reserve at Golden Isle	\$74.71
2631	Reserve @ Sawgrass-Sawgrass Plantation A	\$143.00
2632	Vineyards of Horizons W P1A-2B/2A	\$80.41
2633	Waterford Creek	\$73.63
2634	West Lake Hancock Est Area	\$120.00
2635	Ashlin Park Phases 1 and 2	\$60.00
2636	Bent Oak Industrial Park P1/2 A Replt	\$1,108.05
2637	Dubsdread Hts / Olympia Hts Anx / Stokes	\$40.82
2638	Enclave	\$155.51
2639	Estates at Wekiva and Est at Wekiva Ph 2	\$189.37
2640	Joe Louis Park and Dunbar Manor Area	\$51.84
2641	Lake Preserve Area	\$120.00
2642	Latham Pk Area	\$90.00
2643	Orchard Hls-Orchard Pk-Stillwtr	\$100.00
2644	Peachtree Park - A Replat	\$119.39
2645	Royal Legacy Estates Tract M Replat	\$100.00
2646	Savina Park	\$193.62
2647	E Orlando/S2/S5	\$50.00
2648	E Orlando S6	\$40.00
2649	E Orlando S7	\$40.79
2650	McCormack P1	\$88.97

MSBU Number	MSBU Name	Rate
2652	Spring Vlg	\$61.82
2653	Anderson Hts	\$45.00
2654	Meadow Cove U1-2	\$27.10
2655	Eastwood Trc	\$44.20
2656	Skylake U01-9/4 1stAd	\$47.29
2657	Chickasaw Oaks P1-2	\$48.72
2658	Watson Ranch Est	\$59.41
2659	Musick Manor	\$98.27
2660	Rockwood Est	\$28.57
2661	Robinsdale (see 2288)	\$49.39
2662	Florene Dr/Etc	\$59.83
2663	Charlin Park	\$44.69
2665	Glass Grdns/Etc	\$41.86
2666	Conway Vlg 2	\$49.22
2667	Lk Margaret Trc 4th Add	\$35.50
2668	Woodberry 1st Add	\$85.22
2669	Lk Margaret Hts S2	\$54.32
2670	Heart of Conway/Etc	\$33.50
2671	E Orlando S2/3-5	\$55.00
2672	E Orlando S4 Replat	\$52.78
2673	Lk Lagrange Ht/1st Ad	\$57.58
2674	Oakwater Pointe	\$146.07
2675	Waterwitch Point	\$72.74
2676	Lk Lagrange Mnr	\$36.41
2677	Pine Harbor Point	\$126.07
2678	Chickasaw Oaks P3	\$56.11
2679	Chickasaw Oaks P4	\$38.59
2680	Lk Margaret Trc 1-3Ad	\$61.15
2681	Chickasaw Oaks P5 U1	\$60.48
2682	Chickasaw Oaks P5 U2	\$41.85
2683	Chickasaw Tr P1-4	\$40.00
2684	Chatham Place	\$65.03
2685	Waterfront Est 1-4Add	\$34.42
2687	Autumn Run	\$42.01
2688	Inwood Landing	\$135.77
2689	Hi Pines	\$43.40
2691	Ethans Glenn	\$46.53
2692	Valencia Acres	\$28.19
2693	S Florida Shrs/Etc	\$35.22

MSBU Number	MSBU Name	Rate
2694	MorningsidePk/PrsprClny	\$46.06
2695	Lk Inwood Oaks	\$69.77
2696	Waterleigh Area	\$110.00
2697	Gatlin Grove	\$62.31
2698	Watermark Area	\$136.04
2699	American Heritage Est	\$41.18
2700	Lk Conway Wd/1-2AdRpl	\$51.01
2701	Charlin Pk 4-5 Add	\$60.72
2702	Skylake Oak RdgSU1Rpl	\$56.65
2703	Elmers Add	\$38.52
2704	Silver Beach	\$37.46
2705	Skylake Oak RdgSU2	\$55.13
2706	Skylake Oak RdgSU4	\$49.68
2707	Windstone	\$126.03
2708	Skylake Oak RdgSU3	\$62.92
2709	Castle Place	\$45.47
2710	Conway HI U1-4/McEwan	\$23.86
2711	Swann Lk Mnr	\$48.62
2712	Lk Mary Shores/Etc	\$39.31
2713	Calypso Dr	\$30.12
2714	Southshire	\$85.92
2715	Charlin Pk 6th Add	\$41.34
2716	Castle Villa	\$29.26
2717	Lake Holden Gardens	\$38.02
2718	Treasure Oaks	\$58.42
2719	Charlin Pk 1-3 Add	\$35.69
2720	Ethans Cove	\$40.25
2721	Sandy Oak Est	\$95.04
2722	Wood Green	\$51.44
2723	Annos Ad/Pinecs1/Etc	\$28.03
2724	Twin Pines	\$54.35
2725	Cascade Oaks	\$41.41
2726	Southfork U1	\$81.70
2727	Windward Place	\$66.09
2728	Windward Estates	\$96.61
2729	S Pine Run U1-2	\$41.86
2730	Chickasaw Wds/1st Add	\$43.57
2731	Quail Tr Est U1/U4	\$39.52
2732	Roberta Place	\$41.59

MSBU Number	MSBU Name	Rate
2733	Waterfront Est 2-3Add	\$50.95
2734	Hidden Hollow	\$36.98
2735	Pershing Grove	\$42.57
2736	Chickasaw Forest	\$27.11
2737	Lynwood Est/1 Add Rpl	\$49.39
2738	Quail Tr Est U2	\$53.33
2739	Quail Tr Est U2A/U3	\$36.42
2740	Village/Curry Fd Wd U1-4	\$77.54
2742	Breckenridge	\$31.20
2743	Wyldwoode	\$54.59
2744	Pershing Trc 1-2 Add	\$45.09
2745	Royal Mm VlsU1-2/Rpl	\$30.82
2746	Mercerdees Grove	\$52.66
2747	Gatlin Oaks	\$68.66
2748	Lakeside Vlg	\$62.21
2749	Williams Grove	\$44.50
2750	Lk Margaret Mnr S1-3	\$32.59
2751	Wildwood Trc	\$60.50
2752	Anderson Place	\$43.84
2753	Lk Inwood Shores	\$62.58
2754	Pershing Mnr	\$62.29
2755	Pershing Oaks	\$80.33
2756	Curry Ford Woods U1	\$48.95
2757	Curry Ford Woods U2	\$50.00
2758	Conway Vista	\$94.22
2759	GoldnAcrP2/Gldn G Vlg	\$36.13
2760	Live Oak Est P1-3	\$90.23
2761	Pershing Vls	\$43.15
2762	Southfork U2	\$58.93
2763	Conway Place	\$67.73
2764	Secluded Oaks	\$114.29
2765	Conway Landings	\$61.96
2766	Gatlin Place P1	
2767	Gulfstream Shores	\$42.28
2768	Hoenstine Est	\$36.96
2769	Fairway Townhome/Mdwd	\$35.15
2770	Meadowwds Vlg 01	\$41.82
2771	Meadowwds Vlg 09P1	\$55.86
2772	Meadowwds Vlg 02	\$42.64

MSBU Number	MSBU Name	Rate
2773	Meadowwds Vlg 03	\$37.19
2774	Meadowwds Vlg 04-05	\$34.62
2775	Meadowwds Vlg 06/Rpht	\$36.52
2776	Meadowwds Vlg 05A	\$59.88
2777	Meadowwds Vlg 07 P1	\$36.93
2778	Meadowwds Vlg 08	\$54.10
2779	Meadowwds Vlg 09 P2	\$48.83
2780	Greenwood Vlg/Mdwd	\$60.77
2781	Meadowwds Vlg 10	\$53.56
2782	Forest Rdg	\$52.59
2783	Spring Lks	\$45.52
2784	Meadowwds Master	\$11.91
2785	Hawks Landing	\$47.93
2786	Robinson Oaks	\$51.60
2788	Holden Rdg	\$52.29
2789	Northshore	\$364.96
2790	Andover Lks P1A-1B-1C	\$59.61
2791	S Chase 1B V01/3	\$55.50
2792	Shiocton Hts	\$65.57
2793	Hucklbry N1A U2	\$51.20
2794	Azalea Pk S27/29	\$43.74
2795	Pine Meadow P1-Rp/P2A	\$59.36
2796	Fox Hunt Lanes P1-3	\$20.77
2797	Cypress Springs Area	\$87.34
2798	Countrywalk U2	\$55.34
2799	Woodland Park Area	\$101.00
2800	Azalea H U2-4/AzP S15	\$47.88
2801	Hucklbry N2A	\$93.94
2802	River Crest	\$61.81
2803	Sylvan Pond	\$80.53
2804	Devonwood U1B	\$49.04
2805	Royal Mnr Est P2	\$61.82
2806	Ginger Creek	\$62.04
2807	Hucklbry N2B U1	\$43.86
2808	Chancellors Row P2	\$75.52
2809	College Hts P3	\$45.34
2810	E Highlands	\$46.43
2811	Valencia Grdns S3-4	\$57.87
2812	Hucklbry N9-10 U1	\$48.43

MSBU Number	MSBU Name	Rate
2813	Royal Mnr Est P3	\$87.41
2814	Surrey Rdg	\$33.39
2815	Deans Landing P1	\$87.26
2816	Dean Acres	\$41.23
2817	Hucklbry N4	\$101.13
2818	Sutton Rdg P3 U1	\$67.26
2819	Peppertree	\$55.66
2820	Sutton Rdg P3 U2-3	\$60.50
2821	ParkMnr EstU12B	\$55.06
2822	Sturbridge	\$59.54
2823	Knollwood Prk	\$40.90
2824	Peppertree 2nd Add	\$43.36
2825	Peppertree 1st Add	\$47.95
2826	Royal Mnr Est P5	\$81.98
2827	Peppertree 3-4 Add	\$33.75
2828	Wood Glen P2	\$94.90
2829	Hucklbry N2B U2	\$63.84
2830	Rosewalk	\$95.81
2831	Azalea Woods	\$46.44
2832	Gardens/Rio Pinar	\$58.58
2833	Peppertree 5th Add	\$48.55
2834	Univ Est P1-2	\$197.38
2835	Arbor Rdg U4-6	\$38.11
2836	Rio Pnr Lk U3B	\$46.90
2837	Suncrest U4	\$98.24
2838	Arbor Woods/U2	\$52.10
2839	Turrisi Boulevard	\$75.85
2840	Rio Pnr Lk U4	\$53.73
2841	College Hts P2	\$37.68
2842	Autumn Pines	\$54.77
2843	Hucklbry N9-10 U2	\$73.03
2844	Rio Pnr Lk U1/Replat	\$49.28
2846	Bacchus Grdns S1	\$36.95
2847	Creek Water	\$42.34
2848	Deer Run P1 PA6	\$47.89
2849	Suncrest U5	\$45.12
2850	Quail Hillw/Rio Pnr	\$25.00
2851	Meadows/Rio Pnr	\$50.78
2852	Valencia Grdns S2	\$44.09

MSBU Number	MSBU Name	Rate
2853	Pinar Hts U2	\$59.95
2854	Dean Cove	\$38.62
2855	Pines U1	\$44.38
2856	Suncrest Vla P1	\$43.86
2857	Azalea P S15	\$70.69
2858	Deer Run S P1 PA11	\$41.18
2859	Arbor Rdg U1-2	\$32.17
2860	Countrywalk U1	\$50.64
2862	Summer Wds/Replat	\$56.86
2863	Colonial Lks/1st Add	\$56.20
2864	Picketts Cove	\$249.86
2865	University Hylands Area	\$37.22
2866	Bonneville/Plm Lk Est	\$24.75
2867	Sheffield Forest	\$75.31
2868	Azalea P S23/25-26	\$46.50
2869	Arbor Rdg U3	\$44.99
2870	Bacchus Grdns S2-3	\$32.96
2871	Palm Lk Est / 5th Add	\$24.71
2872	Rio Pnr S P1 S1-5	\$46.06
2873	Arbor Chase	\$118.03
2874	Univ Wds P3	\$54.58
2875	Sundance/Econ	\$55.69
2876	Moss Pointe	\$28.24
2877	Rio Pnr W	\$40.44
2878	Rio Pnr Woods	\$48.00
2879	Econ Landing Phase 1 and 2	\$50.58
2880	Pinar Hts	\$46.09
2881	Deerwood U1-2	\$43.99
2882	Econ Oaks	\$79.02
2883	River Chase	\$42.01
2884	Sutton Rdg P2 U1	\$61.72
2885	Sutton Rdg P2 U2	\$50.68
2886	Suncrest U2	\$49.62
2887	ParkMnr W	\$66.01
2888	Univ Hills	\$48.90
2889	Hilltop Reserve Area	\$129.36
2890	Deerwood U3-4	\$60.00
2891	ParkMnr EstS10	\$23.39
2892	ParkMnr EstS01-4A/6-9	\$30.78

MSBU Number	MSBU Name	Rate
2893	Countrywalk U3 P1	\$59.68
2894	Winding Creek U1	\$72.91
2895	Rio Pnr Est/1st Add	\$43.87
2896	Alafaya Woods	\$40.34
2897	Pinar 3rd Add	\$35.24
2898	ParkMnr EstS11A-11B	\$34.91
2899	College Hts	\$34.35
2900	Riverbend Est	\$48.38
2901	Easton	\$50.46
2902	Suncrest U1/U3	\$38.58
2903	E Dale Acres/Rpfts	\$31.80
2904	Verona Prk S1-2	\$39.51
2905	Lake Hancock Preserve	\$135.85
2906	ParkMnr EstU12A	\$64.01
2907	Rio Pnr E	\$47.89
2908	Pinar/2nd-3rd Add	\$36.39
2909	Royal Mnr Est P4	\$50.49
2910	Rio Pnr Lk U2 P1-3	\$21.18
2911	Chickasaw Farms	\$86.74
2912	Killearn Woods	\$48.72
2913	Cambridge Circle	\$37.81
2914	Spring Pines/1st Add	\$65.72
2915	College Cove	\$57.62
2916	Walden Woods	\$32.17
2918	Sutton Rdg P1 U3	\$88.74
2919	Bay Run S1-3	\$41.29
2920	Univ Place U1-2	\$24.89
2921	Rio Pines U1-2	\$49.74
2922	Overlook 2 at Hamlin Areas	\$102.61
2923	Richwood Est	\$32.76
2924	Tindaro Pine Est	\$36.67
2925	Spring Pine Vls	\$30.08
2926	Royal Mnr Est P1	\$69.57
2927	Sutton Rdg P1 U1-2	\$46.97
2928	Arbor Woods U3	\$37.68
2929	Sussex Place P1-P2	\$21.43
2930	Retreat at Lake Bosse	\$168.54
2931	Univ Gardens	\$67.63
2932	Forest Highlands	\$80.23

MSBU Number	MSBU Name	Rate
2933	Country Place	\$44.88
2934	Rich Moor Vls/Gldnrd	\$23.96
2935	Azalea P S28/32-33	\$38.00
2936	Riverside Est P1-2	\$63.74
2937	Lakeshore Prsv Ph 1, 2 & 3	\$96.00
2938	Riverwood Vlg	\$42.23
2939	Chancellors Row P1	\$36.14
2940	Devonwood U1A/1st Ad	\$45.28
2941	Lakeview Pointe at Horizon West	\$184.00
2942	Deans Landing P2	\$61.98
2943	Piney Woods Point	\$32.37
2944	Hucklbry N1A U1	\$88.54
2945	Farmington Hts	\$69.44
2946	Rio Pnr Lk U3	\$41.18
2947	Hucklbry N1B	\$64.20
2948	Tamarack Vlg	\$72.71
2949	Waterford Lks N08	\$107.14
2950	Deer Run S P1 P9 S1	\$166.85
2951	ParkMnr EstU12C	\$66.04
2952	Azalea Cove	\$55.10
2953	Bryans Crossing	\$31.51
2954	Pines U2	\$43.05
2955	Foxbower Manor (Rd)	\$81.69
2956	Brighton Woods	\$171.04
2957	Dean Oaks	\$52.20
2958	High Point T RG/Etc	\$72.22
2959	Bonaventure 2	\$70.85
2960	Sherwood Forest	\$47.95
2961	Univ Wds P2-3A	\$58.47
2962	Valencia Grdns S1	\$52.04
2963	River Pines	\$42.02
2964	Riven Pines	\$39.02
2965	Arbor Woods N	\$29.95
2966	Deerwood U5	\$56.10
2967	Deerwood U6	\$35.04
2968	Oxford Place	\$83.18
2969	Azalea P S21/23-24/30	\$40.15
2970	Univ Wds P1	\$65.08
2971	Anderson Vlg/1st Add	\$64.22

MSBU Number	MSBU Name	Rate
2974	Lk Waunatta Wds U1-2	\$91.22
2978	Woodside Vlg	\$52.77
2979	Sawgrass Pointe, Ph 1, 1A and 2	\$103.95
2980	Georgetown Est	\$25.67
2981	Orange Trc	\$50.52
2982	Glencoe/Replat	\$40.82
2984	Glencoe Sub	\$51.84
2985	Wrenwood Hts/U2	\$46.02
2986	Eastbrook U1-2/4	\$25.56
2987	Winter Pk Est S1-7	\$23.19
2988	Winter Pk Pines/MrrOk	\$40.15
2991	Arrowhead Cove U1-2	\$30.25
2996	Lost Lk Vlg	\$53.66
2998	Karolina/Killamey	\$24.10
2999	Lk Pearl Est	\$62.50
3000	Lk Waunatta Vlg	\$43.07
3001	Glenwood Park	\$53.04
3005	Summerlake Groves-Hglds at Summerlake G	\$120.00
3006	Lk Waunatta Cove	\$81.06
3007	Lk Georgia Shrs (Dr)	\$53.22
3008	Orange Rdg	\$42.17
3009	Woodsong U1-2	\$36.97
3010	Pointe at Hunter's Creek	\$95.77
3011	Forest Lk / P2	\$106.34
3012	Winter Pk PinesPatioH	\$32.41
3013	Silver Star Terrace - Denson Dr	\$105.87
3014	Creekstone	\$62.40
3016	Watermill S1-2	\$71.04
3017	Glenunoor	\$58.56
3018	Aloma Est/Replat	\$38.39
3019	Watermill S2-5	\$64.46
3020	Watermill W	\$49.70
3023	Partridge Trc	\$40.60
3024	Evergreen Trc U1-2	\$47.72
3025	Bel Aire Pines U1-2	\$34.49
3026	Presidents Pointe	\$126.97
3027	Lk Irma Est/U2	\$46.98
3028	Sun Haven/1st Add	\$26.23
3029	Cove/Lk Mira	\$48.00

MSBU Number	MSBU Name	Rate
3030	Laurel Sprgs/U2	\$21.18
3031	Univ Shores U 1-3	\$34.25
3032	Harbor E U1-4	\$37.54
3033	Tiffany Trc	\$27.59
3034	Hanging Moss Est	\$45.05
3035	Hilltop Mnr	\$39.32
3036	Arcadia A/Gldnrd Trc	\$35.81
3037	Ivanhoe Est U1-4	\$37.30
3038	Univ Forest	\$108.02
3039	Belmont Est/U2	\$70.43
3040	Lees Est	\$50.11
3041	Coronation Add	\$33.40
3042	Hidden Cove Est	\$60.43
3043	Pinewood Vlg	\$66.23
3044	Summer Oaks	\$41.52
3045	Est Home/Brdfrd Cv/Rpl	\$60.15
3046	Bradford Cove P2	\$59.13
3047	Tiffany Acres	\$55.27
3048	Oxford Cove	\$131.00
3049	Allison Oakes	\$45.77
3050	Bradford Cove P1	\$83.57
3051	Andrews Place P1-2	\$126.81
3052	Royal Vista	\$137.78
3053	Bishop Landing Area	\$92.00
3054	Watermill S8	\$74.68
3055	Lakeside Trc	\$63.67
3056	Alpine Hts	\$38.48
3057	Bradford Cove P3	\$39.42
3058	Stone Harbour	\$99.14
3059	Carmel Prk/U2	\$45.20
3060	Storey Grove Area	\$53.00
3061	Riverwood	\$31.49
3062	Valencia Grove	\$50.33
3063	Arbor Club/U3/Rdg NU1	\$43.57
3064	Arbor Rdg W U1-6	\$40.60
3065	Oaks at Moss Park	\$130.00
3066	Hunters Trace U3	\$43.66
3067	Hunters Trace U1	\$55.80
3068	Arbor Rdg W U7	\$56.98

MSBU Number	MSBU Name	Rate
3069	Greenview Pines	\$56.42
3070	Arbor Rdg N U2	\$42.73
3071	Arbor Rdg N U3	\$45.28
3072	Arbor Pointe	\$61.34
3073	Arbor Rdg N U4	\$76.78
3074	Arbor Pointe U2	\$43.90
3075	Arbor Cove	\$173.41
3076	Hamlin Rsv & Hamlin Rsv 1st Replat	\$118.08
3077	HunterCk 240 P3/Replat	\$49.76
3078	S Shore Trc	\$43.79
3079	OBT Rdvlpmnt/Angebilt/Holden Hts	\$31.30
3080	HunterCk 140 P3	\$48.88
3081	Ginger Mill P4	\$66.54
3082	Hiaw Oaks U3	\$116.94
3083	Ambergate	\$59.85
3084	Banana Bay Est/Replat	\$109.95
3085	Kelly Pk Hls U2	\$67.02
3086	Kelly Pk Hls U3-4	\$74.60
3088	Grove Hill U2	\$67.67
3089	Winding Creek U2	\$41.90
3090	Bradford Cove P4	\$46.21
3091	Bradfordt Park P1	\$67.71
3092	Arbor Rdg W U8	\$50.63
3093	Interlaken/etc	\$43.20
3094	Meadows/Chickasaw	\$54.13
3095	Plaza Park	\$94.19
3096	River Park P1-2	\$41.39
3098	Hiaw Hills U3	\$64.57
3099	Silver Rdg P4 U1	\$80.66
3100	S Chase 1B V06	\$63.17
3101	HunterCk 430A P2	\$55.90
3102	Sydney Cove/EWd P1	\$105.98
3103	S Chase 1B V08/Prc1 46	\$73.64
3105	Crescent Pointe	\$367.69
3106	Millers Cove	\$283.10
3107	Valencia Palms	\$124.54
3108	Piney Oak Shr 1st Addition	\$198.45
3110	Long Lk Shrs	\$68.20
3111	Hucklbry N5 U1	\$63.44

MSBU Number	MSBU Name	Rate
3112	Islands P1-4	\$36.93
3113	S Chase 1B V04	\$49.43
3114	Willowbrook P2	\$64.09
3115	Sutton Rdg P3 U4	\$61.48
3116	HunterCk 430B P2	\$64.82
3117	Huntridge U2	\$66.43
3119	Heron Cove	\$85.90
3121	Riviera	\$47.17
3122	Arbor Pointe U3	\$58.98
3123	Stonebridge P1-3/Landings P1	\$52.09
3125	Peppermill S10	\$80.01
3126	East - Tract 5	\$72.00
3127	Valencia Place	\$72.25
3128	Zellwood Area	\$67.01
3130	Waterford Lks N33	\$145.68
3131	Sanctuary/P2	\$74.89
3132	Island Club/Rio Pnr	\$46.76
3133	Waterford Lks N07 P1	\$114.99
3134	Rio Cove	\$217.28
3135	Waterford Lks N24	\$178.02
3136	Heron Bay	\$163.04
3137	Persian Wood Est	\$70.76
3138	Glenwood Oaks	\$92.22
3139	Wyldwoode Est	\$63.55
3140	Willowbrook P1	\$51.87
3141	S Chase 1B V02	\$60.94
3142	Hiaw Oaks U4A	\$81.19
3143	Rose Hill Groves U#3	\$100.02
3144	Gary Park	\$70.36
3145	Hunters Trace U2	\$47.86
3146	Hanging Moss U2	\$56.46
3147	Sleepy Hollow P1	\$64.56
3148	Arbor Club U2	\$48.83
3151	Carlson Pk Rplt	\$75.00
3152	Willow Crk P4	\$54.61
3153	Forsyth Cove	\$29.41
3154	Las Alamedas	\$85.25
3155	Somerset/Lkvl Oaks P2	\$132.20
3156	Andover Lks P2A/Vlg 2B P1-2	\$62.20

MSBU Number	MSBU Name	Rate
3157	Arbor Woods U4	\$52.85
3158	Arbor Pointe U4	\$51.61
3159	Bonneville Pines P1-3	\$66.13
3160	Bradfordt Park P2	\$56.30
3161	Bridge Creek	\$38.84
3162	Buena Vista Wds Blvd/Parkside P2	\$16.11
3163	Deer Crk Vlg S6	\$56.34
3164	Deer Run S P1 P9 S2	\$99.06
3165	Diamond Cove U1A-1B-2	\$81.22
3166	Flowers Pointe P1-3	\$83.36
3167	Gatlin Place P1 and P2	\$53.44
3168	Greenbriar/Etc	\$40.79
3169	Hiaw Oaks U4B	\$87.39
3170	Hucklbry N5 U2	\$72.46
3171	HunterCk 430B P3	\$64.64
3172	HunterCk 220	\$163.36
3173	HunterCk 335 P2	\$69.23
3174	HunterCk 350 P1	\$57.30
3175	Huntridge U3	\$68.47
3177	Joseph Jebailey	\$322.75
3178	Kelly Pk Hls S P1-4	\$56.28
3179	La Joya Cove	\$57.26
3180	Lk Mann Area/Etc	\$27.12
3182	Orangewd Blvd/Wlmsbg Dr	\$9.00
3183	Orlando Acres 1st-2nd Add	\$46.66
3184	Palm Cove Est 4	\$75.67
3185	Parkview Trc	\$68.26
3186	Pine Rdg Hollow	\$58.63
3187	Riversbend U1-2-Replat	\$190.94
3188	Rose Rdg/Etc	\$34.86
3189	Saddlebrook	\$78.40
3190	Sand Lk Pt U4	\$81.24
3191	Silver Rdg P4 U2	\$82.49
3192	S Chase 1B V13 P1	\$70.91
3193	S Chase 1B V09-12B	\$74.27
3194	S Chase 1B V13 P2	\$38.15
3195	S Chase 1A P02	\$81.01
3196	S Chase 1A P05 P1-3	\$60.02
3198	S Chase 1B V07	\$38.71

MSBU Number	MSBU Name	Rate
3200	Suncrest U6/Villas P2	\$64.60
3201	Sutton Rdg P3 U5	\$51.18
3202	Valencia Greens	\$43.63
3203	Vlg/Eastwood	\$83.82
3204	Vineland Oaks	\$104.32
3205	Waterford Lks N07 P2	\$68.04
3206	Waterford Lks N25B	\$175.10
3207	Waterford Lks N32	\$156.71
3208	Wekiwa Woods P1	\$87.11
3211	Winding Creek U3	\$70.16
3212	Winter Hill N Add	\$83.14
3213	Bay Hill Area/etc	\$65.97
3214	Fairbanks Shrs 3rd Add	\$51.36
3215	Meadowds Vlg 07 P2	\$47.43
3216	Andover Lks P3A-3B	\$55.11
3217	Bay Hill Cove	\$109.08
3219	Charlin Pk 7th Add	\$52.51
3220	Chelsea Parc E P1A-1B-1C	\$61.42
3221	Clarcona Est/Rdg P1-2	\$43.97
3223	Cypress Isle/Shrs/etc	\$51.54
3224	Cypress Landing P1-2 -3-P2R	\$167.83
3226	Dean Point	\$93.06
3229	Emerald Forest U1-2	\$82.70
3230	Gatlin Gardens	\$58.05
3232	Hucklbry N6	\$59.02
3233	HunterCk 305 P1-2	\$84.35
3234	HunterCk 350 P2	\$52.11
3235	HunterCk 430A P3	\$101.16
3236	Innisbrook	\$131.78
3239	Lk Cypress Cv/Lk Davis Rsv	\$175.98
3240	Magellan Crossing	\$66.97
3241	Montecarlo	\$69.84
3242	Pine Hills Sub 12	\$80.14
3243	Rio Pnr Lk U3C	\$64.28
3244	Silver Pines Pointe P1-3	\$47.34
3245	Silver Rdg P4 U3	\$87.58
3246	Skylake U11B	\$77.21
3247	Stonemeade P1-4	\$69.91
3248	Sunset View	\$36.60

MSBU Number	MSBU Name	Rate
3250	Turnberry Pointe	\$141.64
3251	Valencia Pointe	\$51.40
3252	Valencia Woods Area	\$65.89
3253	Waterford Lks N07 P3	\$84.52
3254	Waterford Lks N11 P1-2	\$73.09
3255	Waterford Lks N25A P1-3	\$135.59
3256	Waterford Lks N30	\$169.07
3257	Waterford Lks N31A	\$194.91
3258	Waterford Lks N31B	\$140.22
3259	Wekiwa Woods P2	\$69.53
3260	Whisper Lks U01	\$78.74
3261	Willowbrook P3	\$51.15
3262	Woodbridge/Mdw Wds	\$49.99
3263	Woodbury Pines	\$77.39
3264	Woodbury Rd Patio Hms	\$43.05
3266	Cape Orl/Macon Pkwy	\$75.11
3267	S Chase 1B V05	\$40.56
3269	S Chase P1A Prc1 10	\$99.73
3270	Villas/Bay Hill	\$158.55
3271	Sand Lk Cove P1-3	\$75.66
3272	Curry Ford Road E P1-3	\$56.22
3273	Cypress Lakes	\$76.16
3274	Deans Reserve	\$58.50
3275	Green Pointe	\$39.18
3276	Isles of Windermere	\$201.53
3277	Sky Acres	\$77.86
3278	Hideaway Cove/Hideaway Cove 1st Replat	\$807.67
3279	Spring Hill Villas	\$78.97
3280	Lk Mann Area-South	\$39.34
3281	Heritage Place/2/P2/Villas	\$43.32
3282	HunterCk 315	\$148.17
3283	HunterCk 540	\$65.59
3284	John Young Crossings	\$103.01
3285	Briar Bay	\$38.24
3286	Chickasaw Ridge	\$55.50
3287	Stonegate	\$75.33
3288	Windover Park	\$42.95
3289	HunterCk 310	\$60.66
3291	Weidows	\$59.35

MSBU Number	MSBU Name	Rate
3292	Sand Lk Pt U5	\$147.30
3293	Waterford Lks N27	\$102.01
3294	Rosetta Vls/Rose Pointe	\$88.99
3295	Silver Oks/Summer Oks W	\$71.99
3296	Chatham Woods	\$76.00
3297	Cypress Glenn	\$54.41
3298	Edgewater Shores	\$54.52
3299	Kaiteur Place	\$57.58
3300	Lk Underhill Pines	\$61.82
3301	Crystal Lake Oaks	\$256.46
3302	Oaks/Powers Park	\$41.00
3303	Percival Point	\$169.79
3304	Crystal Creek	\$57.97
3305	HunterCk 550	\$85.90
3306	Pine Rdg Hollow E P 1-2	\$48.86
3307	Waterford Lks N22 P1-2	\$170.99
3308	HunterCk 530	\$126.02
3309	Sherwood P1-2	\$84.13
3310	Waterford Lks N19 P1-2	\$103.07
3311	Woodbury Park	\$32.06
3312	Kelvington Drive	\$38.02
3313	Biltmore Shores 2nd Add	\$22.46
3314	Villages 2/Eastwood P1-3	\$110.75
3315	Econ River Estates	\$45.23
3316	Wekiva Chase	\$71.31
3317	Woodlands Pointe	\$138.16
3318	Commerce Square P1-2	\$15.35
3319	Lk Rose	\$144.18
3320	Lk Steer Pointe	\$103.45
3321	Shoal Pointe	\$91.51
3322	Orlo Vista Area	\$48.19
3323	Waterford ChaseE/Vlg Area	\$88.84
3324	Wekiva Walk	\$67.30
3325	Cheltenham	\$98.01
3326	Macys Addition	\$34.50
3327	Waterford Lks N23B	\$143.91
3328	Woodstone/P2	\$49.24
3329	Carlton Oaks	\$87.82
3330	Cypress Lakes P2	\$93.14

MSBU Number	MSBU Name	Rate
3331	HunterCk 545	\$133.13
3332	Southern Acres	\$132.28
3333	Olympia Hts/Annex	\$34.45
3336	Clarcona Cove	\$40.33
3337	Ebans Preserve P1-2/4	\$46.46
3338	Falcon Trace Area	\$119.37
3339	HunterCk 535	\$144.45
3340	Lk Pickett Mnr	\$98.02
3341	Nob HI/Oleander/Hall Est/etc	\$34.22
3342	Rancho Bay Villa	\$59.83
3343	Tilden Estates	
3344	Waterford Lks N23A	\$156.98
3346	Anderson Mnr/Black Lk	
3347	Stone Forest U1-4	\$55.70
3348	Aventura Estates	\$49.88
3349	Bridge Water/P2-3-4	\$104.93
3350	Clearview Hts 1st Add	\$68.50
3352	Cyrstal Glen Units 1-2	\$43.82
3353	Dean Chase	\$62.51
3354	Dean Woods Rsv	\$62.51
3355	Fieldstream N/P2/Springfield	\$36.03
3356	Fieldstream P1-P1 Scn B	\$83.17
3357	Golden Lk	\$69.04
3359	Harbor Bend / P2-3	\$40.14
3360	HunterCk 510-etc	\$95.07
3362	Interlake Prk/Crescent Pines	\$32.38
3363	Islands/Curry Ford	\$54.36
3364	Lk Florence	\$82.13
3365	Leawood/J J Kates	\$72.13
3366	Live Oak Park	\$65.35
3367	Avalon Pk Master Subs	\$48.80
3368	Long Lk Hills	\$38.67
3369	Oak Pasture	\$73.94
3370	Osprey Cove	\$54.84
3372	Rivers Pointe	\$144.46
3373	Riverwalk	\$129.19
3374	Trafford Park	\$157.36
3375	Vista Cove	\$81.22
3376	Wekiva Reserve	\$54.49

MSBU Number	MSBU Name	Rate
3377	Westlake U1-3	\$43.39
3378	Cloverlawn / etc	\$37.51
3379	Enka Way/Moore St	\$65.12
3380	Islebrook Phase 1-2	\$72.44
3381	Lake and Pine Estates	\$151.13
3382	Orlo Vista Heights	\$36.00
3383	Pine Creek	\$55.88
3384	Priscilla Place	\$50.66
3385	Tanner Rd P1-5	\$89.53
3386	Tuscany Pointe P1	\$41.27
3387	Tuscany Pointe P2	\$45.30
3388	Wekiva Club/Phase 2	\$60.14
3389	Wekiva Crossing	\$46.16
3390	Willow Pond P1-2	\$84.12
3391	Andover Cay P1-3-1A-3A	\$147.62
3392	Colonial Woods	\$57.67
3393	Meadow Creek	\$71.46
3394	Buckhead	\$69.70
3395	Culver Woods	\$63.19
3396	Cypress Springs Vlg S	\$121.81
3397	Eden Woods	\$64.96
3398	Est/Summer Lks Cypress Springs 2	\$129.90
3399	Fieldstream West P1-2	\$42.34
3400	Georgia Cove	\$118.24
3401	Heather Glen/MW	\$56.66
3402	Holden Shrs/Angebilt	\$22.81
3403	Lk Venus Estates	\$61.54
3404	Laurels/Mt Dora	\$142.55
3405	McBride/Crystal Lk Pk/Earp	\$74.08
3406	Pine Hills Sub 09/11	\$99.51
3407	Village/Bithlo	\$80.83
3408	Vlg/Summer Lks/Cypress Springs 2	\$117.48
3409	Washington Pk S1-2/Booker Wshngtn Est	\$35.08
3410	Wetherbee Lks P1-4	\$47.52
3411	Alden Court	\$128.08
3412	Forest Pines/J W Burkes	\$129.60
3413	Graham Gardens	\$57.38
3414	Hiaw Park	\$36.29
3415	Hilmer Court	\$87.16

MSBU Number	MSBU Name	Rate
3416	Pine Hills Sub 03 etc	\$59.20
3417	Autumnwood / CS2	\$143.43
3418	Jewel Shrs/Moonstone Way	\$114.05
3419	Monaco	\$113.00
3420	Pleasant Gardens	\$61.40
3421	Reagans Reserve	\$86.86
3422	Sandys Creek	\$49.80
3423	Wekiva Ridge Oaks	\$60.40
3424	Corner Lk P1-2-3-4/Plaza	\$92.18
3425	Cypress Lks P1-Prcls EFGDLHI	\$117.25
3426	L C Cox Addition	\$36.93
3427	Medallion Estates	\$47.07
3428	Stonemeade P5	\$51.40
3429	Stonewood Est/CS2 P2	\$268.54
3430	Stoneybrook U8	\$842.54
3431	Waterside Estates P1-4	\$98.73
3432	Wekiwa Mnr S3 Blks H-I	\$44.16
3433	Windermere Hts 3rd Sec	\$105.11
3434	Orlo Vista Trc Anx	\$39.60
3435	Creekside	\$176.41
3436	Heritage Village	\$65.84
3437	Dominish Estates	\$61.84
3438	Islands/Valencia/Millennockett	\$32.35
3439	Hickory Cove	\$46.34
3440	Lakes of Windermere P1-2A-3-4	\$127.70
3441	Palm Lk Mnr/1st Add	\$55.07
3442	Andover Point / Replat	\$107.07
3443	Avalon Pk Area Master Roads	\$24.00
3444	Avalon Pk S P1-3	\$83.68
3445	Cypress Pointe / CS2	\$120.79
3446	Georgeann Estates	\$130.48
3447	Cypress Springs Pkwy/S Cypress Sprngs Pk	\$43.81
3448	Lk Lucy Estates	\$139.58
3449	Lukas Estates	\$336.08
3450	Normandy Shrs Sec 1-2	\$44.40
3451	Beatrice Village	\$61.00
3452	Providence P1-2	\$142.63
3453	Roberts Island	\$184.32
3454	Robinson Hills U1-8	\$50.82

MSBU Number	MSBU Name	Rate
3455	Rouse Run	\$98.37
3456	Vlg Bridgewater Master	\$38.44
3457	Vizcaya at Waterford	\$41.38
3458	Cloverlawn / Carlton Dr	\$45.53
3459	Econ Woods	\$65.75
3460	Lakes/Windrmr Lk Reams Townhowmes etc	\$54.50
3461	Moss Park Landing	\$172.56
3462	Regal Park	\$74.26
3463	Summerport P1-5 Edens Tennyson	\$93.78
3464	Chickasaw Place	\$60.84
3465	Forsyth Central Cmrc Pk	\$195.68
3466	Forsyth Pointe	\$65.83
3467	Gardenia No 2/Ramir	\$65.74
3468	Jamajo - S to E Colonial	\$44.76
3469	La Cascada / Beacon Pk Areas	\$251.54
3470	Livingston St W of N Hiawassee Rd	\$58.06
3471	Niagara	\$101.33
3472	Signature Lks Area	\$89.11
3473	S Goldenrod Pines	\$61.80
3474	Vistamere	\$312.58
3475	Waterford Trails Area	\$78.34
3476	Windrose/S Mdw U1-2/Rosewood etc	\$161.27
3477	Young Pine	\$91.26
3478	Silver Star Homes	\$55.52
3479	W Orlando 1-2 Add	\$57.02
3480	Arlington Bay	\$126.59
3481	Lk Clarice Plantation	\$811.26
3482	Rosedale Cove	\$239.82
3483	Estates at Lk Clarice	\$425.07
3484	Irma Lakes	\$148.62
3485	Leawood/JJ Kates-Coletta Dr	\$56.05
3486	Newbury Park	\$97.07
3487	Palmetto Ridge	\$137.27
3488	Stone Hedge	\$299.22
3489	Stonebriar P1-3	\$99.42
3490	Stoneybrook Hls Mstr Rd	\$41.00
3491	Timber Springs Area Mstr Rd	\$29.48
3493	Wyndham Lks Estates Area	\$84.77
3494	Braemar/P2/P3	\$278.95

MSBU Number	MSBU Name	Rate
3495	Cottage Hls/Cottage HI Hts	\$105.85
3496	Cranes Creek	\$80.78
3497	Dora Estates P2	\$245.51
3498	Enclave/Berkshr Pk-Lk Sawyer S P1-5	\$98.14
3499	Enclave at Hiawassee	\$134.10
3500	Trails at Moss Park	\$67.48
3501	Heritage Oaks	\$112.00
3502	Sanctuary of Hamlin	\$187.20
3503	Panther View	\$118.71
3504	Windermere Isle Area	\$121.44
3505	Arbor at Meadow Woods	\$73.44
3506	Hawksmoor Area	\$242.00
3507	Bella Vita Estates	\$464.40
3508	Coronado Townhomes	\$113.28
3509	Legado	\$136.80
3510	Ravenna Phase 1	\$165.60
3511	Sawgrass Landings	\$126.72
3512	Somerset Crossing	\$97.20
3513	Verona	\$149.70
3514	Westside Village	\$103.62
3515	Winding Bay Area	\$136.00
3516	Hamilton Gardens	\$135.00
3517	Avalon Cove	\$204.00
3518	Brownie Villa, Royal Villa-Villa Drive	\$32.96
3519	Dean's Crossing at Little Econ	\$114.40
3520	Enclave at Hamlin	\$155.20
3521	Landing Bay	\$307.91
3522	Holly Estates Area	\$176.00
3523	Taft	\$48.00
3524	Moss Park Preserve Phase 2	\$146.40
3525	Winney Groves Ph 1	\$135.00
3526	Winding Bay Preserve	\$125.00
3527	Wekiwa Manor Ph 1 & 2	\$56.00
3528	Encore at Ovation Area	\$129.00
3529	Flora Gardens	\$176.00
3530	Lk Barton PD / La Shore Sub	\$472.00
3531	Royal Est Luxury Townhomes	\$215.00
3532	Sanctuary at Lakes of Wdmre	\$188.00
3533	So Creek and South Creek Ph 2	\$81.00

MSBU Number	MSBU Name	Rate
3534	Spring Isle Palms	\$97.00
3535	Eagles Landing at Rio Pinar	\$159.00
3536	Lakeside at Hamlin	\$141.00
3537	Reserve at Park Manor	\$51.00
3538	Reserve at Windermere	\$402.00
3539	Waverly Walk	\$119.00
3540	Westridge Park	\$174.00
Total:		\$110,287.58

IV. MILLAGE AND BUDGET RESOLUTIONS
September 8, 2022

Mayor Demings: Convene Millages and Funds Public Hearing.

**County Administrator
Byron Brooks:** Brief budget remarks.

**OMB Director
Kurt Petersen:** Announce all millage information.

Mayor Demings: Call for public comment.

Mayor Demings: Motion to adopt Millage Resolution.

**OMB Director
Kurt Petersen:** Announce budget information.

Mayor Demings: Motion to adopt Budget Resolution.

Mayor Demings: Close All Other Millages and Funds Public Hearing.

MILLAGE AND BUDGET RESOLUTIONS

MILLAGE RESOLUTION

A RESOLUTION ADOPTING A TENTATIVE MILLAGE RATE FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES OR ENTITIES IDENTIFIED IN THIS RESOLUTION; STATING THE PERCENTAGE BY WHICH THE TENTATIVE MILLAGE RATE AS ADOPTED HEREIN IS MORE THAN OR LESS THAN THE INDIVIDUAL ROLLED BACK MILLAGE RATE FOR EACH PURPOSE OR ENTITY IDENTIFIED; STATING THE PERCENTAGE INCREASE OR DECREASE OF PROPERTY TAXES FOR ORANGE COUNTY AND FOR THE PURPOSES AND ENTITIES IDENTIFIED HEREIN; PROVIDING AN EFFECTIVE DATE.

PREMISES

1. Pursuant to Florida Statute 200.065, Orange County established a rolled-back rate for each purpose and entity identified below.
2. In accordance with Florida Statute 200.065(2)b, Orange County, at a public meeting held on July 14, 2022, adopted proposed millages for the purposes and entities set forth below for the year commencing October 1, 2022 and ending September 30, 2023.
3. A public hearing was held beginning at 5:01 p.m. on September 8, 2022, to adopt tentative millage rates for the purpose and for the entities identified below.

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

Section 1. The following tentative millage rates are hereby established and fixed for the following purposes and entities. The associated percentages are the percentages by which the millage rate adopted herein is more than or less than the rolled-back millage rate for each of the following purposes and entities:

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
County-Wide Base Millage			
- General Fund	3.6749	4.0441	N/A
- Capital Projects Fund	0.2233	0.2250	N/A
- Parks Fund	0.1644	0.1656	N/A
Total County-Wide Base Millage	4.0626	4.4347	9.16%
Unincorporated Tax District	1.6370	1.8043	10.22%
County Fire & EMS	2.0356	2.2437	10.22%
OBT Corridor Improvement	0.5286	0.5932	12.22%
OBT Neighborhoods Improvement	0.2291	0.2554	11.48%
Orlando Central Park MSTU	1.0216	1.1549	13.05%
I-Drive Master Transit	0.2120	0.2334	10.09%
I-Drive Bus Service	0.6885	0.7523	9.27%
N I-Drive Improvement	0.1453	0.1601	10.19%

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
Apopka Vineland Improvement	0.5610	0.6000	6.95%
Bass Lake	1.2354	1.3872	12.29%
Big Sand Lake	0.1262	0.1378	9.19%
Lake Holden	2.2495	2.5337	12.63%
Lake Irma	0.5515	0.6200	12.42%
Lake Jean	0.1474	0.0819	-44.44%
Lake Jessamine	0.5356	0.6545	22.20%
Lake Killarney	0.7824	0.8613	10.08%
Lake Mary	2.5915	3.0000	15.76%
Lake Ola	1.8610	2.0000	7.47%
Lake Pickett	1.6041	1.7597	9.70%
Lake Price	1.1195	1.1910	6.39%
Lake Rose	1.9241	2.0125	4.59%
Little Lake Fairview	0.4717	0.5000	6.00%
South Lake Fairview	0.1564	0.1707	9.14%
Lake Conway Water & Navigation	0.3804	0.4107	7.97%
Windermere Navigation	0.2314	0.2528	9.25%
Aggregate	6.2686	6.6596	6.24%

Section 2. The percentages set forth in the immediate preceding section are the percentage increase or decrease over the rolled-back rate for each of the foregoing purposes and entities.

Section 3. The tentative millage rates set forth above and the percentage increase or decrease set forth above are adopted for the purposes specified in F.S. 200.065, subject to revision by the Board of County Commissioners at the final budget hearing on September 22, 2022.

Section 4. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 8th DAY OF SEPTEMBER, 2022.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners

By: _____
Deputy Clerk

BUDGET RESOLUTION

A RESOLUTION ADOPTING THE TENTATIVE BUDGETS FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES AND ENTITIES IDENTIFIED IN THE RESOLUTION; STATING THE AMOUNT ADOPTED FOR EACH FUND; PROVIDING AN EFFECTIVE DATE.

P R E M I S E S

1. Orange County, pursuant to F.S. 200.065(2)b, established a proposed budget for each purpose and for each entity identified in Attachment "A" at a public meeting held on July 14, 2022.

2. A public hearing was held beginning at 5:01 p.m. on September 8, 2022, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

Section 1. The tentative budget, as set forth in Attachment "A", which is incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.

Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2022 and ending September 30, 2023, for the purposes specified in F.S. 200.065.

Section 3. In order to effect an orderly year-end closeout of all financial books and records for Orange County, the County Administrator is hereby authorized and directed to increase the corresponding line item appropriations in the budgets herein contained to the extent of those purchase orders which shall have been issued prior to September 30, 2022, but shall not have been filled prior to that date, and is authorized and directed to pay all such purchase orders upon receipt of the goods or services therein specified from the funds so appropriated. The County Administrator is hereby further authorized and directed to increase the budget appropriations to the extent of any unexpended balances from state, federal or other grants as of the end of business on September 30, 2022; the County Administrator shall be authorized to expend such appropriations for the purposes approved by the Board of County Commissioners in connection with such state, federal and other grants. Corresponding changes in the anticipated revenue accounts also are hereby authorized. The County Administrator shall, prior to January 31, 2023, report to the Board of County Commissioners all such purchase orders and grants for consideration in amending the budget accordingly. If required by law, the Board of County Commissioners shall hold a public hearing for this budget amendment in accordance with the requirements of Florida Statutes 129.06 (2) (F).

Section 4. Pursuant to generally accepted accounting principles, the remaining FY 2021-22 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2022-23 capital projects in accordance with the approved FY 2022-23 five-year CIP plan. To the extent available, an amount equal to the FY 2022-23 budgeted interfund transfers from the Sales Tax Trust Fund are proportionately assigned to general fund public safety expenditures and to transportation expenditures of the indicated governmental funds.

Section 5. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 8th DAY OF SEPTEMBER, 2022.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

ATTEST: Phil Diamond, CPA, County Comptroller
As Clerk to the Board of County Commissioners

By: _____
Deputy Clerk

COMPARISON OF BUDGETED FUND STRUCTURE

ATTACHMENT “A

Three-Year Comparison of Budgeted Fund Structure

Fund Group / Fund	FY 2020 - 21 Actual	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Proposed Budget	Percent Change
General Fund and Sub Funds				
General Fund and Subfunds	\$ 964,692,419	\$ 1,261,210,360	\$ 1,319,754,106	4.6%
Total:	\$ 964,692,419	\$ 1,261,210,360	\$ 1,319,754,106	4.6%
Special Revenue Funds				
7000 Level (Federal) Grant - Funds	\$ 85,516,519	\$ 148,794,941	\$ 78,229,872	(47.4)%
8000 Level (State) Grants - Funds	4,534,834	33,507,155	6,197,604	(81.5)%
911 Fee	6,915,315	27,557,362	26,174,059	(5.0)%
Air Pollution Control	1,098,428	1,761,431	1,719,787	(2.4)%
Air Quality Improvement	-	520,583	453,184	(12.9)%
Animal Services Trust Funds	65,495	242,864	214,432	(11.7)%
Aquatic Weed (Non-Tax) Districts	32,144	671,156	619,894	(7.6)%
Aquatic Weed (Tax) Districts	659,968	7,072,205	7,016,604	(0.8)%
Boating Improvement Program	194,218	1,561,484	1,710,421	9.5%
Building Safety	20,673,349	69,704,243	70,286,505	0.8%
Conservation Trust and Subfunds	364,200	5,286,011	4,397,091	(16.8)%
Constitutional Gas Tax	6,361,765	45,445,411	41,158,938	(9.4)%
Coronavirus Grant Funds	143,167,795	216,861,311	727,294	(99.7)%
County/City Pharm. Settlement	-	-	365,851	0.0%
Court Facilities	4,340,356	8,519,058	7,820,500	(8.2)%
Court Technology	5,052,603	7,568,304	7,005,829	(7.4)%
Crime Prevention ORD 98-01	104,151	297,432	270,226	(9.1)%
Cyber Safety	-	1,344	1,057	(21.4)%
Driver Education Safety Trust Fund	464,903	562,102	522,975	(7.0)%
Drug Abuse Trust Fund	254,087	413,296	325,844	(21.2)%
Energy Efficiency Renew Energy & Conservation	-	14,872	14,720	(1.0)%
I-Drive MSTU Funds	8,103,244	7,647,409	8,283,001	8.3%
Inmate Commissary Fund	915,372	6,418,153	5,528,168	(13.9)%
Intergovernmental Radio Communications Funds	-	-	1,140,000	0.0%
International Drive CRA	1,623,221	124,211,604	132,811,824	6.9%
Justice Federal Forfeiture	-	-	959,500	0.0%
Juvenile Court Programs	167,767	461,684	320,163	(30.7)%
Law Enf. Federal Forfeiture Funding	139,600	4,202,556	2,959,500	(29.6)%
Law Enforce Educ-Corrections	121,029	1,006,344	986,229	(2.0)%
Law Enforcement / Education Sheriff	165,562	746,178	739,400	(0.9)%
Law Enforcement/Confiscated Prop	881,910	1,950,535	2,464,250	26.3%
Law Library	238,707	283,998	285,475	0.5%
Legal Aid Programs	1,292,357	1,292,357	1,331,128	3.0%
Local Court Programs	1,220,014	1,508,720	1,585,831	5.1%
Local Housing Asst (SHIP)	3,235,855	10,868,787	18,248,954	67.9%
Local Option Gas Tax	40,933,025	71,893,342	60,358,310	(16.0)%
Mandatory Refuse Collection	49,299,475	78,819,888	87,871,134	11.5%
Municipal Service Districts	142,883,546	236,317,615	219,454,941	(7.1)%
OBT Comm Redev Area Trust Fund	296,139	3,138,111	4,339,369	38.3%
OC Fire Prot & EMS/MSTU	223,773,620	284,717,401	295,056,092	3.6%
Orange Blossom Trail NID 90-24	95,315	282,463	282,463	0.0%
Parks and Recreation Scholarship	49,054	-	-	0.0%
Parks Fund	39,572,228	67,361,168	65,217,869	(3.2)%
Pine Hills Local Govt NID	127,585	390,658	393,490	0.7%
Pollutant Storage Tank	-	32,671	16,678	(49.0)%
Regional Pharm. Settlement	-	-	1,300,925	0.0%
School Impact Fees	58,450,452	109,345,000	95,047,500	(13.1)%
Special Tax MSTU	225,512,000	239,818,652	254,808,148	6.3%
Teen Court	542,576	673,643	741,736	10.1%

Three-Year Comparison of Budgeted Fund Structure

Fund Group / Fund	FY 2020 - 21 Actual	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Proposed Budget	Percent Change
<u>Special Revenue Funds (cont.)</u>				
Transportation Trust	97,827,763	173,681,069	160,583,725	(7.5)%
Tree Replacement Trust	630,264	394,843	587,500	48.8%
Water and Navigation Funds	980,539	16,003,961	16,144,720	0.9%
Total:	\$ 1,178,878,350	\$ 2,019,831,375	\$ 1,695,080,710	(16.1)%
<u>Enterprise Funds</u>				
Convention Center Funds	\$ 237,635,652	\$ 512,987,587	\$ 627,567,428	22.3%
Other Enterprise Funds	204,302	590,729	-	(100.0)%
Solid Waste System	53,403,832	118,961,889	128,405,894	7.9%
Water Utilities System	307,412,938	549,695,858	577,499,610	5.1%
Water Utilities System MSTUs	12,208	203,715	669,272	228.5%
Total:	\$ 598,668,931	\$ 1,182,439,778	\$ 1,334,142,204	12.8%
<u>Internal Service Funds</u>				
Employees Benefits	\$ 124,469,730	\$ 215,768,799	\$ 226,000,000	4.7%
Fleet Management Dept	14,504,833	23,669,229	24,258,817	2.5%
Risk Management Program	25,549,285	97,827,261	100,018,076	2.2%
Total:	\$ 164,523,848	\$ 337,265,289	\$ 350,276,893	3.9%
<u>Capital Construction Funds</u>				
Fire Impact Fees	\$ 584,231	\$ 15,943,561	\$ 10,729,497	(32.7)%
Horizons West Village H Adequate Public Facility	-	525,290	520,802	(0.9)%
Lakeside Village Adequate Public Facility	199,381	97,452	95,897	(1.6)%
Law Enforce Impact Fees	5,472,743	8,728,151	10,055,000	15.2%
Misc Construction Projects	49,422,125	399,387,382	388,830,881	(2.6)%
Parks & Recreation Impact Fees	4,191,843	49,849,526	43,094,530	(13.6)%
Transportation - Deficient Segment Funds	2,790,428	20,974,227	22,296,590	6.3%
Transportation Impact Fees	19,792,653	141,595,239	142,934,315	0.9%
Total:	\$ 82,453,403	\$ 637,100,828	\$ 618,557,512	(2.9)%
<u>Debt Service Funds</u>				
Capital Improvement Bonds	\$ 32,760,557	\$ 110,118,519	\$ 159,971,539	45.3%
Orange County Promissory Note Series 2010	1,546,689	1,548,475	-	(100.0)%
Public Service Tax Bonds	81,501,347	182,338,813	188,130,273	3.2%
Sales Tax Trust Fund	136,227,693	596,428,048	550,151,510	(7.8)%
Total:	\$ 252,036,285	\$ 890,433,855	\$ 898,253,322	0.9%
County Total:	\$ 3,241,253,236	\$ 6,328,281,485	\$ 6,216,064,747	(1.8)%

Note: General Fund Subfunds include the Mosquito Control Fund, the Affordable Housing Trust Fund, as well as donations funds. MSBU agency funds and other fiduciary activities may be presented separately.

**SCHEDULE OF
CHANGES TO
RECOMMENDED
FY 2022-23 BUDGET**

Schedule of Changes Summary by Division - All Funds

Agency Name / Comments	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Work Session Budget	FY 2022 - 23 Proposed Adjustments	FY 2022 - 23 Proposed Budget
Constitutional Officers				
BCC Capital Projects	\$ 17,502,861	\$ 400,000	\$ 0	\$ 400,000
Board of County Commissioners	2,506,506	2,699,480	0	2,699,480
Clerk of Courts	2,362,756	8,270,000	0	8,270,000
Comptroller	6,612,475	6,908,884	0	6,908,884
County Mayor	1,017,407	1,098,329	0	1,098,329
Court Administration	1,648,216	1,751,671	20,000	1,771,671
Property Appraiser	18,676,902	23,059,691	0	23,059,691
Public Defender	853,011	70,294	0	70,294
Sheriff	322,240,036	337,973,391	0	337,973,391
State Attorney	75,000	75,000	0	75,000
Supervisor of Elections	15,348,777	14,834,010	0	14,834,010
Tax Collector	41,439,000	44,588,000	1,269,912	45,857,912
Total	\$ 430,282,947	\$ 441,728,750	\$ 1,289,912	\$ 443,018,662

The Court Administration budget has been adjusted to reflect updated salary for new Court Magistrate position in accordance with state pay scale.

The Tax Collector General Fund expenditure for commissions and fees increased due to the net effect of an increase in property values and a decrease in Orange County School Board millage rate.

Administration and Fiscal Services

911 System	\$ 27,557,362	\$ 26,174,059	\$ 0	\$ 26,174,059
Fiscal and Business Services	521,395	552,550	0	552,550
Human Resources	11,652,529	12,168,386	0	12,168,386
Information Systems and Services	75,179,004	64,899,529	(1,478,761)	63,420,768
Management and Budget	1,569,528	1,753,648	0	1,753,648
Medical Benefits Fund	215,768,799	226,000,000	0	226,000,000
Professional Standards	1,711,228	1,610,201	0	1,610,201
Risk Management Operations	11,465,961	2,586,472	0	2,586,472
Risk Management Program	86,361,300	97,431,604	0	97,431,604
Total	\$ 431,787,106	\$ 433,176,449	\$(1,478,761)	\$ 431,697,688

The Information Systems and Services Division budget has been adjusted for updated fund balance projections for Orange County Note Services 2010 under Radio Services that was used to purchase public safety radios. The last payment is being processed in FY 2022.

Administrative Services

Business Development	\$ 1,474,889	\$ 1,240,547	\$ 0	\$ 1,240,547
Capital Projects	20,844,579	9,307,132	0	9,307,132
Facilities Management	137,118,446	121,947,429	1,100,000	123,047,429
Fiscal & Operational Support	1,833,649	1,341,333	0	1,341,333
Fleet Management	23,669,229	24,258,817	0	24,258,817
Procurement	3,490,255	3,396,212	0	3,396,212
Real Estate Management	12,768,800	13,666,441	0	13,666,441
Total	\$ 201,199,847	\$ 175,157,911	\$ 1,100,000	\$ 176,257,911

The Facilities Management Division budget has been adjusted to include additional funding for the Sheriff's Complex HVAC Replacement project due to bids coming in higher than projected.

Agency Name / Comments	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Work Session Budget	FY 2022 - 23 Proposed Adjustments	FY 2022 - 23 Proposed Budget
Community & Family Services				
Citizen Resource & Outreach	\$ 68,903,465	\$ 6,817,352	\$ 0	\$ 6,817,352
Citizens' Commission for Children	67,091,337	45,494,837	0	45,494,837
Community Action	17,337,686	17,137,468	0	17,137,468
Cooperative Extension Services	1,480,767	1,570,150	0	1,570,150
Fiscal & Operational Support	3,369,685	3,677,572	0	3,677,572
Head Start	25,867,057	20,612,177	(379,665)	20,232,512
Mental Health & Homeless Issues	22,473,845	28,788,587	96,372	28,884,959
Parks & Recreation	135,983,897	99,399,146	10,623,674	110,022,820
Regional History Center	6,875,490	4,100,000	0	4,100,000
Youth and Family Services	27,669,367	23,476,875	144,000	23,620,875
Total	\$ 377,052,596	\$ 251,074,164	\$ 10,484,381	\$ 261,558,545

The Head Start Division budget reflects a decrease for updated grants funding.

The Mental Health & Homeless Issues Division budget reflects an increase for one (1) Senior Program Manager position and associated taxes and benefits. This position will assist with the ongoing implementation, request for proposals, contracts, and long term strategies associated with the Orange County Mental and Behavioral Health System of Care Community Analysis.

The Parks and Recreation Division has been adjusted for updated ad valorem projections and timing of capital expenditures that will be rebudgeted in FY 2023.

Youth and Family Services Division reflects an increase for the Juvenile Assessment Center Improvements project due to higher permitting costs and inflationary increases.

Convention Center

Convention Center Capital Planning	\$ 37,881,719	\$ 49,515,639	\$ 0	\$ 49,515,639
Convention Center Event Operations	17,130,952	21,121,771	0	21,121,771
Convention Center Facility Operations	35,496,644	38,257,986	0	38,257,986
Convention Center Non-Operating	395,639,914	445,866,280	40,261,224	486,127,504
Convention Center Sales & Marketing	2,505,457	2,815,455	0	2,815,455
Convention Center Security	4,784,833	5,777,841	0	5,777,841
Convention Center Strategic Planning	3,054,579	3,338,583	0	3,338,583
Fiscal & Operational Support	16,493,489	20,612,649	0	20,612,649
Total	\$ 512,987,587	\$ 587,306,204	\$ 40,261,224	\$ 627,567,428

The Convention Center Non-Operating budget is increasing by \$40.3 million as a result of updated fund balance projections where revenue is estimated to come in \$67.3 million higher in FY 2022, which is being offset by \$27.0 million more in expenditures due to TDT payments in accordance with TDT plan.

Corrections

Community Corrections	\$ 14,497,469	\$ 14,150,697	\$ 3,583	\$ 14,154,280
Corrections Admin / Command	8,483,150	9,667,866	0	9,667,866
Corrections CIP	28,552,025	17,218,991	0	17,218,991
Corrections Support Services	16,345,011	18,405,105	252,937	18,658,042
Fiscal & Operational Support	6,894,458	6,793,188	0	6,793,188
In-Custody Security Operations	62,592,884	64,004,101	1,875,334	65,879,435
In-Custody Support Services	42,055,086	44,381,389	1,560,891	45,942,280
Inmate Administrative Services	12,836,983	13,506,307	107,643	13,613,950
Total	\$ 192,257,066	\$ 188,127,644	\$ 3,800,388	\$ 191,928,032

The Corrections Department budget has been updated for a proposed Fraternal Order of Police (FOP) union employee's salary increase and \$350,000 for a Drone Detection System that is being rebudgeted for FY 2023.

Agency Name / Comments	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Work Session Budget	FY 2022 - 23 Proposed Adjustments	FY 2022 - 23 Proposed Budget
Fire Rescue				
Fire Communication	\$ 10,182,399	\$ 8,897,826	\$ 0	\$ 8,897,826
Fire Logistics Division	73,935,841	58,244,522	233,288	58,477,810
Fire Operations	181,121,532	181,971,174	0	181,971,174
Fire Planning & Technical Services	5,831,112	6,898,122	0	6,898,122
Fiscal & Operational Support	59,140,934	55,535,383	1,360,365	56,895,748
Office of Emergency Management	5,640,106	1,388,665	0	1,388,665
State Fire Control	24,700	24,700	0	24,700
Total	\$ 335,876,624	\$ 312,960,392	\$ 1,593,653	\$ 314,554,045

The Fire Rescue Department budget has been adjusted for updated fund balance projections and unspent funds due to timing of capital project expenditures that will be rebudgeted in FY 2023.

Health Services

Animal Services	\$ 15,479,138	\$ 11,778,822	\$ 0	\$ 11,778,822
Corrections Health Services	33,235,273	35,161,356	0	35,161,356
Drug Free Community Office	2,725,613	1,860,906	1,666,776	3,527,682
Fiscal & Operational Support	29,294,178	18,386,907	0	18,386,907
Health EMS	2,553,352	2,663,483	0	2,663,483
Medical Clinic	39,222,808	38,867,638	0	38,867,638
Medical Examiner	6,753,426	9,206,302	0	9,206,302
Mosquito Control	4,766,631	8,791,722	(5,700,000)	3,091,722
Public Health	1,980,000	1,735,275	0	1,735,275
Total	\$ 136,010,419	\$ 128,452,411	\$(4,033,224)	\$ 124,419,187

The Drug Free Community Office budget is increasing by \$1.7 million to begin budgeting for the Opioid settlements that will be received by the county from the various pharmaceuticals. Mosquito Control CIP project decreased by \$5.7 million in the Miscellaneous Construction Projects Fund and will be expensed using American Rescue Plan Act Local Recovery Funding that is already in the current fiscal year budget.

Planning, Environmental & Development Services

Building Safety	\$ 69,749,345	\$ 65,786,505	\$ 4,500,000	\$ 70,286,505
Environmental Protection	161,427,425	47,516,617	(550,679)	46,965,938
Fiscal & Operational Support	7,499,266	7,417,958	0	7,417,958
Housing and Community Development	125,864,750	102,302,249	(3,033,794)	99,268,455
Neighborhood Services	12,779,990	12,513,730	0	12,513,730
Planning	5,540,874	4,914,762	0	4,914,762
Transportation Planning	5,657,186	5,653,173	(200,000)	5,453,173
Zoning	2,757,781	2,990,799	0	2,990,799
Total	\$ 391,276,617	\$ 249,095,793	\$ 715,527	\$ 249,811,320

The Building Safety Division budget has been adjusted for updated fund balance projections and timing of capital expenditures that will be rebudgeted in FY 2023.

The Environmental Protection Division budget has been adjusted for updated fund balance projections for lake funds and the conservation trust fund.

The Housing and Community Development Division budget reflects a decrease for grant budgets estimates.

The Transportation Division budget has been adjusted for updated fund balance projections.

Agency Name / Comments	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Work Session Budget	FY 2022 - 23 Proposed Adjustments	FY 2022 - 23 Proposed Budget
Public Works				
Development Engineering	\$ 4,450,956	\$ 4,774,228	\$ 0	\$ 4,774,228
Fiscal & Operational Support	17,557,763	15,898,631	0	15,898,631
Highway Construction	2,735,246	3,045,345	0	3,045,345
Public Works Engineering	157,003,935	137,627,135	251,244	137,878,379
Public Works Reserves & Refunds	175,195,751	113,680,724	39,315,968	152,996,692
Public Works Stormwater Mgt.	39,188,557	30,077,826	0	30,077,826
Roads & Drainage	121,205,179	118,774,316	0	118,774,316
Traffic Engineering	34,316,468	29,898,263	0	29,898,263
Total	\$ 551,653,855	\$ 453,776,468	\$ 39,567,212	\$ 493,343,680

The Public Works Engineering Division has been adjusted for updated fund balance projections to the Roadway Median Tree Program.

The Public Works Reserves & Refunds has been adjusted for updated fund balance projections due to timing of capital project expenditures that will be rebudgeted in FY 2023.

Utilities				
Fiscal & Operational Support	\$ 152,950,848	\$ 197,415,968	\$(15,291,574)	\$ 182,124,394
Solid Waste	197,781,777	219,718,603	(3,441,575)	216,277,028
Utilities Customer Service	18,976,559	19,468,403	0	19,468,403
Utilities Engineering	233,483,415	233,002,137	0	233,002,137
Utilities Field Services	61,681,319	56,117,733	0	56,117,733
Water Reclamation	56,540,039	51,600,756	0	51,600,756
Water Utilities	36,679,237	35,186,187	0	35,186,187
Total	\$ 758,093,194	\$ 812,509,787	\$(18,733,149)	\$ 793,776,638

The Utilities Fiscal and Operational Support and Solid Waste Divisions budgets have been adjusted for updated fund balance projections.

Capital Projects				
Capital Improvements Bond Fund	\$ 110,118,519	\$ 149,971,539	\$ 10,000,000	\$ 159,971,539
Capital Projects Fund Reserves	47,978,281	14,500,813	195,982,839	210,483,652
Total	\$ 158,096,800	\$ 164,472,352	\$ 205,982,839	\$ 370,455,191

The Capital Improvement Bond/State Revenue Sharing budget has been adjusted for updated fund balance projections.

The Capital Projects Fund Reserves and Provision for CIP Rebudgets have been adjusted for updated fund balance projections and rebudget amounts for capital improvement projects that are underway, but not yet complete.

MSTUs				
MSTU / MSBU Funds	\$ 28,740,841	\$ 29,691,531	\$ 9,488	\$ 29,701,019
Orange Blossom Trail MSTU	823,002	593,424	343,341	936,765
Orange Blossom Trail Neighborhood	1,251,129	923,950	352,164	1,276,114
Orlando Central Park Drainage	5,304,563	4,924,337	9,933	4,934,270
Total	\$ 36,119,535	\$ 36,133,242	\$ 714,926	\$ 36,848,168

MSTU budget changes reflect changes in taxable values, fund balance, and Tax Collector fees adjustments for some MSTUs.

Agency Name / Comments	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Work Session Budget	FY 2022 - 23 Proposed Adjustments	FY 2022 - 23 Proposed Budget
Other Appropriations				
American Rescue Plan Funds	\$ 95,116,219	\$ 0	\$ 0	\$ 0
Arts & Science Agencies	1,509,520	1,555,028	0	1,555,028
CARES Act Funds	1,152,481	0	0	0
Charter Review	20,755	0	74,875	74,875
East Central Florida Regional Planning	295,648	304,564	0	304,564
Interfund Transfers	45,269,251	57,189,243	1,088,400	58,277,643
LYNX	54,590,239	62,113,600	0	62,113,600
MetroPlan	531,343	543,354	0	543,354
Non-Departmental	48,646,030	55,898,228	246,497	56,144,725
OBT Crime Prevention Fund	282,463	282,463	0	282,463
Reserves - General Fund	100,391,856	93,360,123	4,116,565	97,476,688
SunRail	0	1,000,000	0	1,000,000
Total	\$ 347,805,805	\$ 272,246,603	\$ 5,526,337	\$ 277,772,940

The Charter Review Commission will reconvene in 2023 as it prepares for provisions that may be placed on the November 2024 general election ballot.

The increase in Interfund Transfers from the General Fund is due to an increase in transfers to grants. Also, there is an increase in transfers to both the International Drive CRA and the Orange Blossom Trail CRA due to an increase in taxable values for the CRAs.

The Non-Departmental budget includes adjustments for taxable value increases for the CRAs.

Reserves-General Fund equates to 7.7% of the total General Fund budget. The increase represents the net result of all adjustments to both revenues and expenditures within the General Fund.

Other Court Funds

Court Facilities	\$ 8,519,058	\$ 7,860,076	\$(39,576)	\$ 7,820,500
Court Technology	7,568,304	6,936,724	69,105	7,005,829
Juvenile Court Programs	461,684	320,163	0	320,163
Law Library	283,998	285,475	0	285,475
Legal Aid Programs	1,292,357	1,331,128	0	1,331,128
Local Court Programs	1,508,720	1,585,831	0	1,585,831
Total	\$ 19,634,121	\$ 18,319,397	\$ 29,529	\$ 18,348,926

Court Facilities and Court Technology Funds budgets have been adjusted for updated fund balance and timing of capital project expenditures that will be rebudgeted in FY 2023.

Other Offices

Agenda Development	\$ 312,009	\$ 305,623	\$ 0	\$ 305,623
Arts and Cultural Affairs	863,024	658,469	225,000	883,469
County Administrator	2,384,192	2,493,455	0	2,493,455
County Attorney	5,230,000	5,512,801	0	5,512,801
Economic Trade & Tourism Development	5,440,695	6,123,498	0	6,123,498
Innovation & Technology	2,410,365	974,258	0	974,258
Innovation Lab Office	2,000,000	391,329	0	391,329
Legislative Affairs	780,537	806,478	0	806,478
Office of Communications	4,597,425	5,503,212	0	5,503,212
Sustainability and Resilience Officer	150,000	513,160	0	513,160
Total	\$ 24,168,247	\$ 23,282,283	\$ 225,000	\$ 23,507,283

The Arts and Cultural Affairs budget was adjusted to reflect the initiation of the Arts Master Strategic Plan RFP that is being rebudgeted from FY 2022 and the county is receiving \$125,000 from the City of Orlando.

Agency Name / Comments	FY 2021 - 22 Budget as of 03/31/2022	FY 2022 - 23 Work Session Budget	FY 2022 - 23 Proposed Adjustments	FY 2022 - 23 Proposed Budget
Special Revenue				
Donations Fund	\$ 88,175	\$ 97,500	\$ 0	\$ 97,500
Drivers Safety Education	562,102	522,975	0	522,975
Drug Abuse Trust Fund	413,296	325,844	0	325,844
Int'l Drive Bus Service MSTU	5,072,411	5,417,637	32,564	5,450,201
Int'l Drive CRA	105,585,649	114,023,364	2,960,119	116,983,483
Int'l Drive Planning MSTU	2,375,927	2,601,725	12,934	2,614,659
Local Provider Part. Fund	178,613,864	162,509,500	0	162,509,500
North I-Drive Improvement MSTU	199,071	215,293	2,848	218,141
Orange Blossom Trail CRA	3,138,111	4,334,480	4,889	4,339,369
Public Service Tax	182,338,813	176,130,273	12,000,000	188,130,273
Sales Tax	596,428,048	520,151,510	30,000,000	550,151,510
School Impact Fees	109,345,000	95,047,500	0	95,047,500
Special Tax MSTU	239,818,652	254,808,148	0	254,808,148
Total	\$ 1,423,979,119	\$ 1,336,185,749	\$ 45,013,354	\$ 1,381,199,103

The International Drive Bus Service, International Drive Planning, and North I-Drive Improvement MSTU Funds have been adjusted for increase in taxable values and Tax Collector fees.

The International Drive CRA and Orange Blossom Trail CRA budgets increased due to an increase in taxable value for the CRAs.

The Public Service Tax and Sales Tax Funds budgets have been adjusted for updated fund balance projections.

County Total	<u>\$ 6,328,281,485</u>	<u>\$ 5,884,005,599</u>	<u>\$ 332,059,148</u>	<u>\$ 6,216,064,747</u>
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CIP SUMMARY

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
<u>Administration and Fiscal Services</u>											
Information Systems & Services											
0297	1054	911 System Upgrade	740,881	17,855,394	17,697,000	0	0	0	0	0	36,293,275
		Org Subtotal	740,881	17,855,394	17,697,000	0	0	0	0	0	36,293,275
0584	1023	Network Infrastructure	1,130,375	2,349,482	850,000	850,000	850,000	850,000	850,000	0	7,729,857
		Org Subtotal	1,130,375	2,349,482	850,000	850,000	850,000	850,000	850,000	0	7,729,857
0593	1023	Technology Hardware Replacement	5,091,650	5,690,202	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	35,781,852
		Org Subtotal	5,091,650	5,690,202	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	35,781,852
0594	1023	Radio Tower Power Improvements	109,349	1,890,651	0	0	0	0	0	0	2,000,000
		Org Subtotal	109,349	1,890,651	0	0	0	0	0	0	2,000,000
2028	1023	Telecommunications System Up	1,320,389	1,804,859	560,000	560,000	560,000	560,000	560,000	0	5,925,248
		Org Subtotal	1,320,389	1,804,859	560,000	560,000	560,000	560,000	560,000	0	5,925,248
8642	5896	ARPA-RR Public Safety Radio Tower	0	5,400,000	0	0	0	0	0	0	5,400,000
		Org Subtotal	0	5,400,000	0	0	0	0	0	0	5,400,000
8643	5896	ARPA-RR Technology Security Enhancmnt	0	4,250,000	0	0	0	0	0	0	4,250,000
		Org Subtotal	0	4,250,000	0	0	0	0	0	0	4,250,000
		DIVISION SUBTOTAL	8,392,644	39,240,588	24,107,000	6,410,000	6,410,000	6,410,000	6,410,000	0	97,380,232
		DEPARTMENT SUBTOTAL	8,392,644	39,240,588	24,107,000	6,410,000	6,410,000	6,410,000	6,410,000	0	97,380,232

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
<u>Administrative Services</u>											
Capital Projects											
1763	1023	Warehouse Space Consolidation	0	30,000	0	0	0	0	0	0	30,000
			0	30,000	0	0	0	0	0	0	30,000
2074	1023	Cultural Community Center	193,132	4,206,868	0	0	0	0	0	0	4,400,000
			193,132	4,206,868	0	0	0	0	0	0	4,400,000
2076	1023	County Services Building	63,152	936,848	0	0	0	0	0	0	1,000,000
			63,152	936,848	0	0	0	0	0	0	1,000,000
2077	1023	Courthouse Build-Out	2,224,532	8,775,468	6,400,000	0	0	0	0	0	17,400,000
			2,224,532	8,775,468	6,400,000	0	0	0	0	0	17,400,000
2079	1023	Barnett Park Emergency Generator	59,911	137,425	0	0	0	0	0	0	197,336
			179,733	375,882	0	0	0	0	0	0	555,615
2080	1023	Bithlo Commun Cntr Emcgy Gen	239,644	513,307	0	0	0	0	0	0	752,951
2081	1023	Bithlo Water Trtmt Plant Emcgy Gen	26,456	48,625	0	0	0	0	0	0	75,081
			79,369	140,985	0	0	0	0	0	0	220,354
2082	1023	Bithlo Water Trtmt Plant	105,825	189,610	0	0	0	0	0	0	295,435
2082	1023	Goldenrod Rec. Center Emcgy Gen	26,311	48,771	0	0	0	0	0	0	75,082
			78,932	141,423	0	0	0	0	0	0	220,355
2082	1023	HMGP Goldenrod Rec Center	105,243	190,194	0	0	0	0	0	0	295,437
2082	1023	HMGP Goldenrod Rec Center	24,204	38,413	0	0	0	0	0	0	62,617
			72,613	111,164	0	0	0	0	0	0	183,777
2082	1023	HMGP Goldenrod Rec Center	96,817	149,577	0	0	0	0	0	0	246,394

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2083	1023	Meadow Woods Rec Cntr Emgcy Gen	23,655	38,948	0	0	0	0	0	0	62,603
	7585	HMGF Meadow Woods Rec Cntr	70,965	112,763	0	0	0	0	0	0	183,728
		Org Subtotal	94,620	151,711	0	0	0	0	0	0	246,331
2084	1023	Silver Star Rec Cntr Emgcy Gen	23,655	38,948	0	0	0	0	0	0	62,603
	7581	HMGF Silver Star Rec Cntr Emgcy Gen	70,965	112,763	0	0	0	0	0	0	183,728
		Org Subtotal	94,620	151,711	0	0	0	0	0	0	246,331
2085	1023	South Econ Rec Cntr Emgcy Gen	23,655	38,948	0	0	0	0	0	0	62,603
	7582	HMGF South Econ Rec Cntr Emgcy Gen	70,965	112,763	0	0	0	0	0	0	183,728
		Org Subtotal	94,620	151,711	0	0	0	0	0	0	246,331
2086	1023	West Orange Rec Cntr Emgcy Gen	26,167	48,915	0	0	0	0	0	0	75,082
	7584	HMGF West Orange Rec Cntr	78,501	141,852	0	0	0	0	0	0	220,353
		Org Subtotal	104,668	190,767	0	0	0	0	0	0	295,435
2090	1023	Tax Collector Downtown Office Modification	13,811	986,189	0	0	0	0	0	0	1,000,000
		Org Subtotal	13,811	986,189	0	0	0	0	0	0	1,000,000
7325	8340	OC Rec Gyms Emerg Retrofit	176,296	1,653,706	0	0	0	0	0	0	1,830,002
		Org Subtotal	176,296	1,653,706	0	0	0	0	0	0	1,830,002
		DIVISION SUBTOTAL	3,606,980	18,277,667	6,400,000	0	0	0	0	0	28,284,647
Facilities Management											
0263	1023	Improvements to Facilities	8,712,974	19,135,395	12,190,050	7,608,750	2,000,000	2,000,000	2,000,000	0	53,647,169
		Org Subtotal	8,712,974	19,135,395	12,190,050	7,608,750	2,000,000	2,000,000	2,000,000	0	53,647,169

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1703	1023	Administration Center HVAC	285,785	3,547,743	5,016,472	2,430,000	0	0	0	0	11,280,000
		Org Subtotal	285,785	3,547,743	5,016,472	2,430,000	0	0	0	0	11,280,000
1755	1023	Courthouse HVAC & Building Imp	499,655	5,678,074	6,796,544	7,894,999	6,000,000	2,000,000	0	0	28,869,272
		Org Subtotal	499,655	5,678,074	6,796,544	7,894,999	6,000,000	2,000,000	0	0	28,869,272
1756	1023	Corrections HVAC & Building Imp	1,005,132	5,713,186	7,748,268	4,000,000	0	0	0	0	18,466,586
		Org Subtotal	1,005,132	5,713,186	7,748,268	4,000,000	0	0	0	0	18,466,586
1758	1023	Corrections Boiler Replacement	3,305,600	1,069,399	0	0	0	0	0	0	4,374,999
		Org Subtotal	3,305,600	1,069,399	0	0	0	0	0	0	4,374,999
1759	1023	Corrections Work Release HVAC	220,646	1,079,354	0	2,800,000	0	0	0	0	4,100,000
		Org Subtotal	220,646	1,079,354	0	2,800,000	0	0	0	0	4,100,000
1760	1023	Corrections Security Doors	1,018,898	4,680,219	2,000,000	1,865,883	500,000	0	0	0	10,065,000
		Org Subtotal	1,018,898	4,680,219	2,000,000	1,865,883	500,000	0	0	0	10,065,000
1761	1023	Corrections Central Energy Plant Imprv	236,594	3,563,224	2,900,182	1,400,000	0	0	0	0	8,100,000
		Org Subtotal	236,594	3,563,224	2,900,182	1,400,000	0	0	0	0	8,100,000
1762	1023	Sheriff's Complex HVAC Replacement	297,980	3,022,021	3,250,000	0	0	0	0	0	6,570,001
		Org Subtotal	297,980	3,022,021	3,250,000	0	0	0	0	0	6,570,001
1765	1023	Correcntns Hlzns Smoke Cntrl/Rpl Smk Fan	0	1,000,000	3,000,000	3,000,000	0	0	0	0	7,000,000
		Org Subtotal	0	1,000,000	3,000,000	3,000,000	0	0	0	0	7,000,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1784	1023	Facilities Mngmnt Corrections Office/Whrhrs	0	0	300,000	2,200,000	1,500,000	0	0	0	4,000,000
		Org Subtotal	0	0	300,000	2,200,000	1,500,000	0	0	0	4,000,000
1786	1023	Public Works Generator & Fuel Tank Rplcm	0	0	350,000	2,450,000	200,000	0	0	0	3,000,000
		Org Subtotal	0	0	350,000	2,450,000	200,000	0	0	0	3,000,000
1787	1023	Courthouse Improvement to Facilities	0	0	5,170,000	2,070,000	0	0	0	0	7,240,000
		Org Subtotal	0	0	5,170,000	2,070,000	0	0	0	0	7,240,000
2049	1023	HVAC & IAQ Related Rpl/Rest	7,762,983	12,300,736	4,875,000	2,000,000	2,000,000	2,000,000	2,000,000	0	32,938,719
		Org Subtotal	7,762,983	12,300,736	4,875,000	2,000,000	2,000,000	2,000,000	2,000,000	0	32,938,719
2050	1023	Energy Conservation Retrofit	2,931,575	3,559,245	1,741,500	500,000	500,000	500,000	500,000	0	10,232,320
		Org Subtotal	2,931,575	3,559,245	1,741,500	500,000	500,000	500,000	500,000	0	10,232,320
2052	1023	County Facs Roof Assess/Rep	3,757,745	5,102,117	2,433,750	1,000,000	1,000,000	1,000,000	1,000,000	0	15,293,612
		Org Subtotal	3,757,745	5,102,117	2,433,750	1,000,000	1,000,000	1,000,000	1,000,000	0	15,293,612
2063	1023	Courthouse Escalator Replacement	0	1,631,178	1,618,822	0	0	0	0	0	3,250,000
		Org Subtotal	0	1,631,178	1,618,822	0	0	0	0	0	3,250,000
2071	1023	Courthouse Chiller Replacements	163,104	3,066,896	2,070,000	0	0	0	0	0	5,300,000
		Org Subtotal	163,104	3,066,896	2,070,000	0	0	0	0	0	5,300,000
2073	1023	Corrections Campus Wide UPS System	245,747	2,254,253	0	2,800,000	0	0	0	0	5,300,000
		Org Subtotal	245,747	2,254,253	0	2,800,000	0	0	0	0	5,300,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2087	1023	Courthouse Elevator Modernization	0	3,000,000	2,500,000	0	0	0	0	0	5,500,000
		Org Subtotal	0	3,000,000	2,500,000	0	0	0	0	0	5,500,000
2088	1023	Courthouse Lighting Upgrade	0	1,150,000	2,000,000	1,000,000	0	0	0	0	4,150,000
		Org Subtotal	0	1,150,000	2,000,000	1,000,000	0	0	0	0	4,150,000
2089	1023	Courthouse Power Modernization	94,599	1,855,401	1,600,000	800,000	0	0	0	0	4,350,000
		Org Subtotal	94,599	1,855,401	1,600,000	800,000	0	0	0	0	4,350,000
2091	1023	Public Works Admin Window Replacement	738	1,499,262	1,650,000	2,500,000	0	0	0	0	5,650,000
		Org Subtotal	738	1,499,262	1,650,000	2,500,000	0	0	0	0	5,650,000
2092	1023	Corrections FDC Re-pipe	0	1,800,000	1,500,000	0	0	0	0	0	3,300,000
		Org Subtotal	0	1,800,000	1,500,000	0	0	0	0	0	3,300,000
2093	1023	Corrections Genesis Re-pipe	130,857	1,469,143	1,000,000	0	0	0	0	0	2,600,000
		Org Subtotal	130,857	1,469,143	1,000,000	0	0	0	0	0	2,600,000
2094	1023	Corrections BRC Smoke Controls	97,809	2,702,191	700,000	0	0	0	0	0	3,500,000
		Org Subtotal	97,809	2,702,191	700,000	0	0	0	0	0	3,500,000
2095	1023	Facilities Central District Building Rplcmnt	24,348	1,175,652	1,900,000	0	0	0	0	0	3,100,000
		Org Subtotal	24,348	1,175,652	1,900,000	0	0	0	0	0	3,100,000
		DIVISION SUBTOTAL	30,792,769	91,054,689	74,310,588	48,319,632	13,700,000	7,500,000	5,500,000	0	271,177,678
Fleet Management											
2046	5530	Tanks Replacement	129,873	1,307,901	910,000	2,310,000	10,000	10,000	10,000	0	4,687,774
		Org Subtotal	129,873	1,307,901	910,000	2,310,000	10,000	10,000	10,000	0	4,687,774

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2051	5530	Fleet Bldg Renovations	477,584	1,534,261	1,040,000	1,439,750	905,500	100,000	100,000	0	5,597,095
		Org Subtotal	477,584	1,534,261	1,040,000	1,439,750	905,500	100,000	100,000	0	5,597,095
		DIVISION SUBTOTAL	607,457	2,842,162	1,950,000	3,749,750	915,500	110,000	110,000	0	10,284,869
Real Estate Management											
3197	1023	Real Estate Mgmt Tracking Software	0	300,000	300,000	0	0	0	0	0	600,000
		Org Subtotal	0	300,000	300,000	0	0	0	0	0	600,000
		DIVISION SUBTOTAL	0	300,000	300,000	0	0	0	0	0	600,000
		DEPARTMENT SUBTOTAL	35,007,206	112,474,518	82,960,588	52,069,382	14,615,500	7,610,000	5,610,000	0	310,347,194

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
Community & Family Services											
Citizen's Commission for Children											
2557	1023	CCC Bithlo NCF Building	8,409	1,116,591	875,000	0	0	0	0	0	2,000,000
		Org Subtotal	8,409	1,116,591	875,000	0	0	0	0	0	2,000,000
		DIVISION SUBTOTAL	8,409	1,116,591	875,000	0	0	0	0	0	2,000,000
Community Action											
2559	1023	John Bridges Community Center	0	0	500,000	1,100,000	0	0	0	0	1,600,000
		Org Subtotal	0	0	500,000	1,100,000	0	0	0	0	1,600,000
2566	1023	Southwood CC Playground	31,178	468,822	0	0	0	0	0	0	500,000
		Org Subtotal	31,178	468,822	0	0	0	0	0	0	500,000
2568	1246	Tangelo Park Community Center	0	800,000	3,200,000	985,000	0	0	0	0	4,985,000
		Org Subtotal	0	800,000	3,200,000	985,000	0	0	0	0	4,985,000
2569	1023	Community Center Security Upgrades	0	0	500,000	1,000,000	1,000,000	0	0	0	2,500,000
		Org Subtotal	0	0	500,000	1,000,000	1,000,000	0	0	0	2,500,000
2570	1023	Multi-Cultural Community Center Phase IV	0	0	400,000	2,700,000	1,900,000	0	0	0	5,000,000
		Org Subtotal	0	0	400,000	2,700,000	1,900,000	0	0	0	5,000,000
2571	1023	Two Generation Community Center	0	1,200,000	0	0	0	0	0	0	1,200,000
		Org Subtotal	0	1,200,000	0	0	0	0	0	0	1,200,000
2588	1023	Community Center	0	0	1,000,000	0	0	0	0	0	1,000,000
		Org Subtotal	0	0	1,000,000	0	0	0	0	0	1,000,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
		DIVISION SUBTOTAL	31,178	2,468,822	5,600,000	5,785,000	2,900,000	0	0	0	16,785,000
Cooperative Extension											
2589	1023	Cooperative Ext Office Renovation	0	0	30,000	90,000	0	0	0	0	120,000
		Org Subtotal	0	0	30,000	90,000	0	0	0	0	120,000
		DIVISION SUBTOTAL	0	0	30,000	90,000	0	0	0	0	120,000
Parks & Recreation											
0187a	1023	INVEST - Dist 1 Dr. Phillips Ballfields	0	550,000	0	0	0	0	0	0	550,000
	1265	Dist 1 Dr. Phillips Ballfields	0	4,000,000	750,000	0	0	0	0	0	4,750,000
		Org Subtotal	0	4,550,000	750,000	0	0	0	0	0	5,300,000
0335a	1265	Grow Community Park	0	0	0	750,000	0	0	0	0	750,000
		Org Subtotal	0	0	0	750,000	0	0	0	0	750,000
1915	1265	Little Econ Greenway-Gap	200,628	1,384,373	0	1,350,000	0	0	0	0	2,935,001
		Org Subtotal	200,628	1,384,373	0	1,350,000	0	0	0	0	2,935,001
1941	1050	Parks Signage-Countywide	14,608	270,722	25,000	25,000	25,000	0	0	0	360,330
		Org Subtotal	14,608	270,722	25,000	25,000	25,000	0	0	0	360,330
1962	1265	Community Parkland	15,632	7,062,266	0	2,000,000	0	0	0	0	9,077,898
		Org Subtotal	15,632	7,062,266	0	2,000,000	0	0	0	0	9,077,898
1971	1265	Silver Star Park (Pavilion)	102,205	7,795	0	0	0	0	0	0	110,000
		Org Subtotal	102,205	7,795	0	0	0	0	0	0	110,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1982	1050	Ft Christmas PO Renovation	38,965	9,535	0	0	0	0	0	0	48,500
		Org Subtotal	38,965	9,535	0	0	0	0	0	0	48,500
2100	1050	Park Improvements/Renovations	3,375,585	6,354,966	1,475,000	710,000	0	0	0	0	11,915,551
		Org Subtotal	3,375,585	6,354,966	1,475,000	710,000	0	0	0	0	11,915,551
2116	1050	Park Trails Improvements/Renovations	1,792,211	3,145,179	1,250,000	1,300,000	0	0	0	0	7,487,390
7545		Parks Trail Imp/Ren (WOT Bridge)	78,000	14,059	0	0	0	0	0	0	92,059
		Org Subtotal	1,870,211	3,159,238	1,250,000	1,300,000	0	0	0	0	7,579,449
2119	1265	Shingle Creek Trail	105,894	6,062,788	250,000	0	0	0	0	0	6,418,682
7505		LAP - Shingle Creek Trail, Ph 3B	0	3,831,616	0	0	0	0	0	0	3,831,616
7507		LAP - Shingle Creek Trail, Ph2	3,015,098	1,841,642	0	0	0	0	0	0	4,856,740
7508		LAP - Shingle Creek Trail, Ph1, Seg3	0	5,264,670	0	0	0	0	0	0	5,264,670
7517		LAP - Shingle Creek Trail, Ph1, Seg2	0	6,309,601	0	0	0	0	0	0	6,309,601
		Org Subtotal	3,120,992	23,310,317	250,000	0	0	0	0	0	26,681,309
2121	1050	National Pollutant Discharge Elimination Sy	0	0	100,000	100,000	100,000	100,000	100,000	0	500,000
		Org Subtotal	0	0	100,000	100,000	100,000	100,000	100,000	0	500,000
2129	1265	Pine Hills Trail	405,090	388,265	110,240	3,111,815	0	0	0	0	4,015,410
		Org Subtotal	405,090	388,265	110,240	3,111,815	0	0	0	0	4,015,410
2135	1265	LEG Soccer Complex Road	180,692	1,299,960	0	0	0	0	0	0	1,480,652
		Org Subtotal	180,692	1,299,960	0	0	0	0	0	0	1,480,652
2137	1050	Lakeside Village Neighborhood Park	149,635	210,365	0	0	0	0	0	0	360,000
		Org Subtotal	149,635	210,365	0	0	0	0	0	0	360,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2138	1050	Little River Park	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	0	200,000	0	0	0	0	0	0	200,000
2139	1050	Pedestrian Bridges	0	0	380,000	380,000	380,000	380,000	380,000	0	1,900,000
		Org Subtotal	0	0	380,000	380,000	380,000	380,000	380,000	0	1,900,000
2144	1265	Bomberos Field Park	4,918,973	113,910	0	0	0	0	0	0	5,032,883
		Org Subtotal	4,918,973	113,910	0	0	0	0	0	0	5,032,883
2145	1265	East Orange Soccer Fields	2,281,461	703,892	0	0	0	0	0	0	2,985,353
		Org Subtotal	2,281,461	703,892	0	0	0	0	0	0	2,985,353
2147	1265	Barnett Park Soccer Fields	0	6,619	0	0	0	0	0	0	6,619
		Org Subtotal	0	6,619	0	0	0	0	0	0	6,619
2152	1050	Moss Park Restroom Facility	220,375	624,625	0	0	0	0	0	0	845,000
		Org Subtotal	220,375	624,625	0	0	0	0	0	0	845,000
2153	1265	Barnett Park Restroom Facility	740,574	84,426	0	0	0	0	0	0	825,000
		Org Subtotal	740,574	84,426	0	0	0	0	0	0	825,000
2154	1265	Blanchard Park Restroom Facility	69,156	555,844	60,000	0	0	0	0	0	685,000
		Org Subtotal	69,156	555,844	60,000	0	0	0	0	0	685,000
2155	1265	Horizon West Regional Park	651,455	3,019,551	3,000,000	4,628,994	5,000,000	0	0	0	16,300,000
		Org Subtotal	651,455	3,019,551	3,000,000	4,628,994	5,000,000	0	0	0	16,300,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2157	1265	Blanchard Park Parking	108,611	2,091,389	0	0	0	0	0	0	2,200,000
		Org Subtotal	108,611	2,091,389	0	0	0	0	0	0	2,200,000
2158	1050	Taborfield Neighborhood Pk	95,974	1,104,026	600,000	0	0	0	0	0	1,800,000
		Org Subtotal	95,974	1,104,026	600,000	0	0	0	0	0	1,800,000
2160	1050	Park Playground Structures	374,259	1,965,740	984,100	1,500,000	0	0	0	0	4,824,099
		Org Subtotal	374,259	1,965,740	984,100	1,500,000	0	0	0	0	4,824,099
2161	1050	Bentonshire Park	0	1,200,000	300,000	0	0	0	0	0	1,500,000
		Org Subtotal	0	1,200,000	300,000	0	0	0	0	0	1,500,000
2162	1050	Generators for Hurricane Shelters	0	796,201	0	0	0	0	0	0	796,201
		Org Subtotal	0	796,201	0	0	0	0	0	0	796,201
2163	1050	Little Econ Greenway Bridge Repair	791	2,039,209	530,000	0	0	0	0	0	2,570,000
7546	Little Econ Greenway-Rouse Road Bridge		0	397,975	0	0	0	0	0	0	397,975
		Org Subtotal	791	2,437,184	530,000	0	0	0	0	0	2,967,975
2164	1265	Bithlo (Fitness Center)	47,670	846,330	0	0	0	0	0	0	894,000
		Org Subtotal	47,670	846,330	0	0	0	0	0	0	894,000
2165	1265	Downey Park (Pickleball Courts)	48,954	831,047	0	0	0	0	0	0	880,001
		Org Subtotal	48,954	831,047	0	0	0	0	0	0	880,001
2166	1265	Pine Castle (Little League Fields)	3,500	2,526,500	0	0	0	0	0	0	2,530,000
		Org Subtotal	3,500	2,526,500	0	0	0	0	0	0	2,530,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2167	1265	Barnett Park (Parcourse Stations)	69,492	80,508	0	0	0	0	0	0	150,000
		Org Subtotal	69,492	80,508	0	0	0	0	0	0	150,000
2168	1265	Horizon West Trail	0	3,500,000	3,000,000	3,900,000	0	0	0	0	10,400,000
		Org Subtotal	0	3,500,000	3,000,000	3,900,000	0	0	0	0	10,400,000
2169	1265	Clarcona Park Ring Cover	75,458	1,956,542	0	0	0	0	0	0	2,032,000
		Org Subtotal	75,458	1,956,542	0	0	0	0	0	0	2,032,000
2170	1265	Barber Park (Recreation Center)	66,093	1,533,907	4,000,000	1,000,000	0	0	0	0	6,600,000
		Org Subtotal	66,093	1,533,907	4,000,000	1,000,000	0	0	0	0	6,600,000
2171	1265	West Orange Park (Parcourse Stations)	75,179	74,821	0	0	0	0	0	0	150,000
		Org Subtotal	75,179	74,821	0	0	0	0	0	0	150,000
2173	1050	Summerlake Neighborhood Park	107,550	1,247,450	300,000	0	0	0	0	0	1,655,000
		Org Subtotal	107,550	1,247,450	300,000	0	0	0	0	0	1,655,000
2178	1265	Lake Apopka Loop Connector Trail	0	210,000	5,292,000	0	0	0	0	0	5,502,000
7534		LAP - Lake Apopka Loop Connector Trail	0	1,280,802	0	0	0	0	0	0	1,280,802
		Org Subtotal	0	1,490,802	5,292,000	0	0	0	0	0	6,782,802
2179	1265	Harrod Property Improvements	0	1,000,000	0	0	0	0	0	0	1,000,000
		Org Subtotal	0	1,000,000	0	0	0	0	0	0	1,000,000
2182	1050	Watermark Park	0	200,000	1,300,000	0	0	0	0	0	1,500,000
		Org Subtotal	0	200,000	1,300,000	0	0	0	0	0	1,500,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2183	1265	East Orange Nbrhd Prk Ballfield Lights	0	300,000	0	0	0	0	0	0	300,000
		Org Subtotal	0	300,000	0	0	0	0	0	0	300,000
2524	1050	Fort Christmas Renovations and Maintenanar	0	0	325,000	1,400,000	0	0	0	0	1,725,000
		Org Subtotal	0	0	325,000	1,400,000	0	0	0	0	1,725,000
2533	1050	Waterleigh Park (North)	0	0	200,000	1,300,000	0	0	0	0	1,500,000
		Org Subtotal	0	0	200,000	1,300,000	0	0	0	0	1,500,000
2534	1265	Morgan Community Park	0	0	750,000	5,000,000	0	0	0	0	5,750,000
		Org Subtotal	0	0	750,000	5,000,000	0	0	0	0	5,750,000
2535	1265	Magnolia Solar Panels	0	0	250,000	0	0	0	0	0	250,000
		Org Subtotal	0	0	250,000	0	0	0	0	0	250,000
2536	1265	Lake Ellenor Community Park	0	0	750,000	0	5,000,000	0	0	0	5,750,000
		Org Subtotal	0	0	750,000	0	5,000,000	0	0	0	5,750,000
2537	1050	LED Field Light Improvements	0	0	400,000	1,568,000	0	0	0	0	1,968,000
		Org Subtotal	0	0	400,000	1,568,000	0	0	0	0	1,968,000
2538	1050	Restroom Renovations	0	0	400,000	1,600,000	0	0	0	0	2,000,000
		Org Subtotal	0	0	400,000	1,600,000	0	0	0	0	2,000,000
2539	1050	Orlo Vista Parks Masterplan Project	0	0	80,000	300,000	3,000,000	0	0	0	3,380,000
		Org Subtotal	0	0	80,000	300,000	3,000,000	0	0	0	3,380,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
7382	7506	Shingle Creek Trail	861,167	1,532,969	0	0	0	0	0	0	2,394,136
		Org Subtotal	861,167	1,532,969	0	0	0	0	0	0	2,394,136
		DIVISION SUBTOTAL	20,290,935	80,032,085	26,861,340	31,923,809	13,505,000	480,000	480,000	0	173,573,169
		Regional History Center									
2522	1023	ARC-History Center Capital Const	0	1,000,000	1,000,000	0	0	0	0	3,750,000	5,750,000
		Org Subtotal	0	1,000,000	1,000,000	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
		Org Subtotal	0	250,000	0	0	0	0	0	0	250,000
		DIVISION SUBTOTAL	0	1,250,000	1,000,000	0	0	0	0	3,750,000	6,000,000
		Youth & Family Services									
2525	1023	JAC Security CIP	161,477	386,491	144,000	0	0	0	0	0	691,968
		Org Subtotal	161,477	386,491	144,000	0	0	0	0	0	691,968
		DIVISION SUBTOTAL	161,477	386,491	144,000	0	0	0	0	0	691,968
		DEPARTMENT SUBTOTAL	20,491,999	85,253,989	34,510,340	37,798,809	16,405,000	480,000	480,000	3,750,000	199,170,137

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
Constitutional Officers											
BCC Districts CIP Projects											
0187	1023	INVEST - Dist 1 Dr. Phillips Ballfields	599,282	3,650,719	0	0	0	0	0	0	4,250,001
		Org Subtotal	599,282	3,650,719	0	0	0	0	0	0	4,250,001
0190	1023	INVEST - Dist 3 Parks Improvements	334,605	507,410	0	0	0	0	0	0	842,015
		Org Subtotal	334,605	507,410	0	0	0	0	0	0	842,015
0191	1023	INVEST - Dist 3 Lake Baffle Box	403,710	71,290	0	0	0	0	0	0	475,000
		Org Subtotal	403,710	71,290	0	0	0	0	0	0	475,000
0192	1023	INVEST - Dist 4 Back to Nature	405,003	4,542,127	400,000	0	0	0	0	0	5,347,130
		Org Subtotal	405,003	4,542,127	400,000	0	0	0	0	0	5,347,130
0331	1023	INVEST - Dist 1 Capital Projects	40,833	1,259,167	0	0	0	0	0	0	1,300,000
		Org Subtotal	40,833	1,259,167	0	0	0	0	0	0	1,300,000
0332	1023	INVEST - Dist 2 Magnolia Pk Ecotourism	2,946,244	1,466,592	0	0	0	0	0	0	4,412,836
		Org Subtotal	2,946,244	1,466,592	0	0	0	0	0	0	4,412,836
0333	1023	INVEST - Dist 3 Two Gen Comm Ctr	1,158,099	338,269	0	0	0	0	0	0	1,496,368
		Org Subtotal	1,158,099	338,269	0	0	0	0	0	0	1,496,368
0334	1023	INVEST - Dist 4 Parcel J Prop Mltipurps Fld	1,002,341	12,748	0	0	0	0	0	0	1,015,089
		Org Subtotal	1,002,341	12,748	0	0	0	0	0	0	1,015,089
0335	1023	INVEST - Grow Community Park	0	4,993,850	0	0	0	0	0	0	4,993,850
		Org Subtotal	0	4,993,850	0	0	0	0	0	0	4,993,850

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
0336	1023	INVEST - Dist 6 Cultural Comm Ctr	4,202,512	119,150	0	0	0	0	0	0	4,321,662
		Org Subtotal	4,202,512	119,150	0	0	0	0	0	0	4,321,662
0342	1023	INVEST - Dist 3 Road Paving	0	62,679	0	0	0	0	0	0	62,679
		Org Subtotal	0	62,679	0	0	0	0	0	0	62,679
0344	1023	INVEST - Dist 2 Adult Learning & Skill Trair	0	478,860	0	0	0	0	0	0	478,860
		Org Subtotal	0	478,860	0	0	0	0	0	0	478,860
		DIVISION SUBTOTAL	11,092,629	17,502,861	400,000	0	0	0	0	0	28,995,490
Clerk of Courts											
1785	1023	Clerk of Courts Renovations	0	0	310,000	520,000	0	0	0	0	830,000
		Org Subtotal	0	0	310,000	520,000	0	0	0	0	830,000
2075	1023	Clerk Branch Security	36,213	463,786	0	0	0	0	0	0	499,999
		Org Subtotal	36,213	463,786	0	0	0	0	0	0	499,999
2096	1023	COC WinterPark&GSC Consolidation	4,291,030	1,458,970	7,750,000	2,500,000	0	0	0	0	16,000,000
		Org Subtotal	4,291,030	1,458,970	7,750,000	2,500,000	0	0	0	0	16,000,000
2097	1023	Courthouse Elec Card Access Readers	0	230,000	0	0	0	0	0	0	230,000
		Org Subtotal	0	230,000	0	0	0	0	0	0	230,000
		DIVISION SUBTOTAL	4,327,243	2,152,756	8,060,000	3,020,000	0	0	0	0	17,559,999
Public Defender											
4426	1023	Courthouse PD Office Space Renovation	64,502	781,059	0	0	0	0	0	0	845,561
		Org Subtotal	64,502	781,059	0	0	0	0	0	0	845,561

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
0133	DIVISION SUBTOTAL		64,502	781,059	0	0	0	0	0	0	845,561
	1035	Mounted Patrol Facility	158,935	50,307	0	0	0	0	0	0	209,242
		Org Subtotal	158,935	50,307	0	0	0	0	0	0	209,242
0139	1023	Sector V Substation	0	0	3,900,000	0	0	0	0	0	3,900,000
	1035	Sector V Substation	0	3,000,000	0	0	0	0	0	0	3,000,000
		Org Subtotal	0	3,000,000	3,900,000	0	0	0	0	0	6,900,000
0266	1023	New Evidence Facility	90,986	2,909,014	4,100,000	0	0	0	0	0	7,100,000
	1035	New Evidence Facility	4,213,525	4,186,475	0	0	0	0	0	0	8,400,000
		Org Subtotal	4,304,511	7,095,489	4,100,000	0	0	0	0	0	15,500,000
0338	1023	Sheriff's Communications Center	189,766	310,234	0	0	0	0	0	0	500,000
		Org Subtotal	189,766	310,234	0	0	0	0	0	0	500,000
0339	1023	CAD/RMS Upgrade	3,169,328	1,630,673	0	0	0	0	0	0	4,800,001
		Org Subtotal	3,169,328	1,630,673	0	0	0	0	0	0	4,800,001
4431	1023	Sheriff's K-9 Facility	333,622	87,779	0	0	0	0	0	0	421,401
	1035	Sheriff's K-9 Facility	1,346,298	12,160	0	0	0	0	0	0	1,358,458
		Org Subtotal	1,679,920	99,939	0	0	0	0	0	0	1,779,859
4432	1023	Aviation Upgrade	190,693	484,307	0	0	0	0	0	0	675,000
		Org Subtotal	190,693	484,307	0	0	0	0	0	0	675,000
4433	1023	CSI Expansion	219,777	330,224	0	0	0	0	0	0	550,001
		Org Subtotal	219,777	330,224	0	0	0	0	0	0	550,001

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
4434	1023	Central Ops Parking Security Fencing	0	0	1,000,000	0	0	0	0	0	1,000,000
		Org Subtotal	0	0	1,000,000	0	0	0	0	0	1,000,000
4435	1023	Criminal Investigations Division Renovation	0	0	550,000	1,500,000	0	0	0	0	2,050,000
		Org Subtotal	0	0	550,000	1,500,000	0	0	0	0	2,050,000
4436	1023	Mobile Video Office Relocation	0	0	100,000	0	0	0	0	0	100,000
		Org Subtotal	0	0	100,000	0	0	0	0	0	100,000
4437	1023	Sheriff's Substation Renovation - Sector 4	0	0	125,000	0	0	0	0	0	125,000
		Org Subtotal	0	0	125,000	0	0	0	0	0	125,000
		DIVISION SUBTOTAL	9,912,930	13,001,173	9,775,000	1,500,000	0	0	0	0	34,189,103
		DEPARTMENT SUBTOTAL	25,397,304	33,437,849	18,235,000	4,520,000	0	0	0	0	81,590,153

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
<u>Convention Center</u>											
Convention Center											
0960	4430	Convention Center Imp	29,217,338	17,305,875	28,077,560	24,054,771	15,579,929	47,670,615	43,669,778	0	205,575,866
		Org Subtotal	29,217,338	17,305,875	28,077,560	24,054,771	15,579,929	47,670,615	43,669,778	0	205,575,866
0965	4430	North/South Concourse Renovations	16,384,881	4,711,770	6,750,000	29,556,556	27,562,646	24,491,663	23,550,755	0	133,008,271
		Org Subtotal	16,384,881	4,711,770	6,750,000	29,556,556	27,562,646	24,491,663	23,550,755	0	133,008,271
0966	4430	West Concourse Renovations	53,462,365	7,267,037	8,523,113	14,629,087	11,347,208	13,059,172	4,800,438	0	113,088,420
		Org Subtotal	53,462,365	7,267,037	8,523,113	14,629,087	11,347,208	13,059,172	4,800,438	0	113,088,420
0967	4430	ARC Funding	14,689,120	8,000,000	5,500,000	3,000,000	0	0	0	0	31,189,120
		Org Subtotal	14,689,120	8,000,000	5,500,000	3,000,000	0	0	0	0	31,189,120
		DIVISION SUBTOTAL	113,753,704	37,284,682	48,850,673	71,240,414	54,489,783	85,221,450	72,020,971	0	482,861,677
		DEPARTMENT SUBTOTAL	113,753,704	37,284,682	48,850,673	71,240,414	54,489,783	85,221,450	72,020,971	0	482,861,677

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
Corrections											
Corrections CIP											
3839											
1023		Corrections Isolation Cells Project	0	0	500,000	0	0	0	0	0	500,000
5896		ARPA-RR Corrections Negative Air & Suicid	0	3,500,000	0	0	0	0	0	0	3,500,000
		Org Subtotal	0	3,500,000	500,000	0	0	0	0	0	4,000,000
3841											
1023		Horizon Medical Clinic Expansion	0	0	1,000,000	0	4,000,000	2,000,000	0	0	7,000,000
		Org Subtotal	0	0	1,000,000	0	4,000,000	2,000,000	0	0	7,000,000
3842											
1023		Corrections Training Facility	0	0	1,500,000	0	7,000,000	6,500,000	0	0	15,000,000
		Org Subtotal	0	0	1,500,000	0	7,000,000	6,500,000	0	0	15,000,000
3843											
1023		Corrections Video Visitation Enclosure	0	0	500,000	1,300,000	0	0	0	0	1,800,000
		Org Subtotal	0	0	500,000	1,300,000	0	0	0	0	1,800,000
4022											
1023		Perimeter Security Project	1,007,630	1,522,319	0	0	0	0	0	0	2,529,949
		Org Subtotal	1,007,630	1,522,319	0	0	0	0	0	0	2,529,949
4026											
1023		Rec Yards/Perimeter Fencing Maintenance	314,768	525,232	0	0	0	0	0	0	840,000
		Org Subtotal	314,768	525,232	0	0	0	0	0	0	840,000
4027											
1023		Video Visitation System Replacement	0	800,000	0	0	0	0	0	0	800,000
		Org Subtotal	0	800,000	0	0	0	0	0	0	800,000
4028											
1023		North & South Perimeter Security Bldgs	20,344	1,660,665	1,718,991	1,000,000	0	0	0	0	4,400,000
		Org Subtotal	20,344	1,660,665	1,718,991	1,000,000	0	0	0	0	4,400,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
4029	1023	Video Visitation Center Renovation	35,086	39,914	0	0	0	0	0	0	75,000
		Org Subtotal	35,086	39,914	0	0	0	0	0	0	75,000
4030	1023	Uniform Supply/Mailroom (Kitchen Retrofit)	145,031	1,434,969	450,000	0	0	0	0	0	2,030,000
		Org Subtotal	145,031	1,434,969	450,000	0	0	0	0	0	2,030,000
4031	1023	Campus Security Upgrades	390,322	7,807,620	6,000,000	3,103,023	0	0	0	0	17,300,965
		Org Subtotal	390,322	7,807,620	6,000,000	3,103,023	0	0	0	0	17,300,965
4033	1023	Horizon Renovations	0	5,200,000	0	7,800,000	5,000,000	6,000,000	0	0	24,000,000
		Org Subtotal	0	5,200,000	0	7,800,000	5,000,000	6,000,000	0	0	24,000,000
4034	1023	FDC Renovations	89,004	1,410,996	1,500,000	0	0	0	0	0	3,000,000
		Org Subtotal	89,004	1,410,996	1,500,000	0	0	0	0	0	3,000,000
4036	1023	Campus-wide Wi-Fi Project	83,004	1,616,996	800,000	800,000	0	0	0	0	3,300,000
		Org Subtotal	83,004	1,616,996	800,000	800,000	0	0	0	0	3,300,000
4037	1023	Jail Management System	0	3,033,000	3,000,000	4,500,000	0	0	0	0	10,533,000
		Org Subtotal	0	3,033,000	3,000,000	4,500,000	0	0	0	0	10,533,000
		DIVISION SUBTOTAL	2,085,189	28,551,711	16,968,991	18,503,023	16,000,000	14,500,000	0	0	96,608,914
Corrections Expansion											
4032	1023	Corrections Future Expansion Property Acq	1,113,548	6,452	0	0	0	0	0	0	1,120,000
		Org Subtotal	1,113,548	6,452	0	0	0	0	0	0	1,120,000
		DIVISION SUBTOTAL	1,113,548	6,452	0	0	0	0	0	0	1,120,000
Corrections Other											

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
4020	1023	Kitchen & Laundry Imp	92,821	30,618	0	0	0	0	0	0	123,439
		Org Subtotal	92,821	30,618	0	0	0	0	0	0	123,439
4024	1023	OCCD Impr. to Facilities	389,175	3,463,244	250,000	0	0	0	0	0	4,102,419
		Org Subtotal	389,175	3,463,244	250,000	0	0	0	0	0	4,102,419
		DIVISION SUBTOTAL	481,996	3,493,862	250,000	0	0	0	0	0	4,225,858
		DEPARTMENT SUBTOTAL	3,680,733	32,052,025	17,218,991	18,503,023	16,000,000	14,500,000	0	0	101,954,772

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0697	1023	INVEST - FS #67 (Univ./Lake Twylo Area)	5,321,223	517,015	0	0	0	0	0	0	5,838,238
		Org Subtotal	5,321,223	517,015	0	0	0	0	0	0	5,838,238
0727	1023	INVEST - Training Facility	763,395	5,536,605	5,000,000	0	5,700,000	0	0	0	17,000,000
5896		ARPA-RR Fire Training Facility	0	35,000,000	0	0	0	0	0	0	35,000,000
		Org Subtotal	763,395	40,536,605	5,000,000	0	5,700,000	0	0	0	52,000,000
0771	1009	Enhance CAD	364,459	2,100,540	0	0	0	0	0	0	2,464,999
		Org Subtotal	364,459	2,100,540	0	0	0	0	0	0	2,464,999
0772	1009	Facilities Management	7,161,984	1,714,230	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	14,876,214
1023		Facilities Management	529,107	2,334,628	2,000,000	0	0	0	0	0	4,863,735
		Org Subtotal	7,691,091	4,048,858	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	19,739,949
0795	1023	INVEST - FS #87 (Avalon Park Area)	6,281,800	2,888	0	0	0	0	0	0	6,284,688
		Org Subtotal	6,281,800	2,888	0	0	0	0	0	0	6,284,688
0797	1009	Fire Station #80	182,638	55,202	0	0	0	0	0	0	237,840
5896		ARPA-RR Fire Station #80	0	6,400,000	0	0	0	0	0	0	6,400,000
		Org Subtotal	182,638	6,455,202	0	0	0	0	0	0	6,637,840
0798	1009	Fire Station #32 (Orange Lake)	425,000	85,000	0	0	0	0	0	0	510,000
1046		Fire Station #32 (Orange Lake)	16,712	5,526,135	0	0	0	0	0	0	5,542,847
5896		ARPA-RR Fire Station #32	0	2,500,000	0	0	0	0	0	0	2,500,000
		Org Subtotal	441,712	8,111,135	0	0	0	0	0	0	8,552,847

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
0801	1023	INVEST - FS #68 (Gold. & Silver Point Blvd	7,300,029	389,205	0	0	0	0	0	0	7,689,234
		Org Subtotal	7,300,029	389,205	0	0	0	0	0	0	7,689,234
0802	1023	INVEST - Fire Apparatus & Equipment	4,559,640	1	0	0	0	0	0	0	4,559,641
		Org Subtotal	4,559,640	1	0	0	0	0	0	0	4,559,641
0803	1023	EOC Renovations	306,108	2,493,892	0	0	0	0	0	0	2,800,000
	5896	ARPA-RR EOC Renovations	0	1,200,000	0	0	0	0	0	0	1,200,000
		Org Subtotal	306,108	3,693,892	0	0	0	0	0	0	4,000,000
0804	1046	Fire Station #31 (Dr. Phillips)	0	0	0	0	0	0	0	0	7,980,000
	5896	ARPA-RR Fire Station #31	0	3,000,000	0	0	0	0	0	0	3,000,000
		Org Subtotal	0	3,000,000	0	0	0	0	0	7,980,000	10,980,000
0805	1046	Fire Station #44 (Summer Lk Blvd/Ficquett	421,205	6,155,124	600,000	0	0	0	0	0	7,176,329
		Org Subtotal	421,205	6,155,124	600,000	0	0	0	0	0	7,176,329
0806	1046	Fire Station #69 (Alafaya/Research Park)	1,231,985	170,772	0	0	0	0	0	0	8,474,999
		Org Subtotal	1,231,985	170,772	0	0	0	0	0	7,072,242	8,474,999
0807	1046	Fire Station #59 (Darryl Carter Pkwy/Palm)	0	0	0	0	0	0	0	0	8,475,000
		Org Subtotal	0	0	0	0	0	0	0	8,475,000	8,475,000
0808	1046	Fire Station #48 (Avalon/Lake Ingram)	392,401	3,843,344	1,500,000	2,824,255	0	0	0	0	8,560,000
		Org Subtotal	392,401	3,843,344	1,500,000	2,824,255	0	0	0	0	8,560,000
8640	5896	ARPA-RR Fire Heavy Equipment	0	17,000,000	0	0	0	0	0	0	17,000,000
		Org Subtotal	0	17,000,000	0	0	0	0	0	0	17,000,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
8659	5896	ARPA-RR Fire Rescue Capital Equipment	0	5,000,000	0	0	0	0	0	0	5,000,000
		Org Subtotal	0	5,000,000	0	0	0	0	0	0	5,000,000
		DIVISION SUBTOTAL	35,257,686	101,024,581	11,100,000	3,824,255	6,700,000	1,000,000	1,000,000	23,527,242	183,433,764
		DEPARTMENT SUBTOTAL	35,257,686	101,024,581	11,100,000	3,824,255	6,700,000	1,000,000	1,000,000	23,527,242	183,433,764
<u>Health Services</u>											
Animal Services											
0252	1023	Animal Services Facility	0	2,750,000	1,250,000	15,000,000	15,000,000	7,000,000	0	0	41,000,000
		Org Subtotal	0	2,750,000	1,250,000	15,000,000	15,000,000	7,000,000	0	0	41,000,000
2393	1023	Spay/Neuter Clinics	1,152,769	2,765,549	0	0	0	0	0	0	3,918,318
		Org Subtotal	1,152,769	2,765,549	0	0	0	0	0	0	3,918,318
		DIVISION SUBTOTAL	1,152,769	5,515,549	1,250,000	15,000,000	15,000,000	7,000,000	0	0	44,918,318
Medical Examiner											
2590	1023	Medical Examiner Office Expansion	0	0	2,000,000	0	10,000,000	10,000,000	0	0	22,000,000
		Org Subtotal	0	0	2,000,000	0	10,000,000	10,000,000	0	0	22,000,000
		DIVISION SUBTOTAL	0	0	2,000,000	0	10,000,000	10,000,000	0	0	22,000,000
Mosquito Control											
2472	1023	Mosquito Control Facility	1,764,113	1,835,886	0	0	0	0	0	0	3,599,999
5896	ARPA-RR	Mosquito Control	0	10,000,000	0	0	0	0	0	0	10,000,000
		Org Subtotal	1,764,113	11,835,886	0	0	0	0	0	0	13,599,999
		DIVISION SUBTOTAL	1,764,113	11,835,886	0	0	0	0	0	0	13,599,999
		DEPARTMENT SUBTOTAL	2,916,882	17,351,435	3,250,000	15,000,000	25,000,000	17,000,000	0	0	80,518,317

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
<u>Other Court Funds</u>											
Court Facilities											
0892	1248	State Attorney Grand Jury Room	142,497	49,148	0	0	0	0	0	0	191,645
		Org Subtotal	142,497	49,148	0	0	0	0	0	0	191,645
2066	1248	Courthouse Bird Deterrent	267,494	7,775	0	0	0	0	0	0	275,269
		Org Subtotal	267,494	7,775	0	0	0	0	0	0	275,269
2069	1248	Courthouse Dewatering System	50,190	287,848	180,000	0	0	0	0	0	518,038
		Org Subtotal	50,190	287,848	180,000	0	0	0	0	0	518,038
		DIVISION SUBTOTAL	460,181	344,771	180,000	0	0	0	0	0	984,952
Court Technology											
0861	1247	State Attorney Tech Modernization	116,198	749,418	69,105	0	0	0	0	0	934,721
		Org Subtotal	116,198	749,418	69,105	0	0	0	0	0	934,721
		DIVISION SUBTOTAL	116,198	749,418	69,105	0	0	0	0	0	934,721
		DEPARTMENT SUBTOTAL	576,379	1,094,189	249,105	0	0	0	0	0	1,919,673
<u>Other Offices</u>											
Innovation Lab Office											
0162	1023	OC Innovation Lab Building	0	2,000,000	0	0	0	0	0	0	2,000,000
		Org Subtotal	0	2,000,000	0	0	0	0	0	0	2,000,000
		DIVISION SUBTOTAL	0	2,000,000	0	0	0	0	0	0	2,000,000
		DEPARTMENT SUBTOTAL	0	2,000,000	0	0	0	0	0	0	2,000,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
<u>PEDS</u>											
Building Safety											
2613											
	1011	Building Safety Renovations	990,134	969,866	0	0	0	0	0	0	1,960,000
	1023	Building Safety Renovations (Zoning)	14,898	45,102	0	0	0	0	0	0	60,000
		Org Subtotal	1,005,032	1,014,968	0	0	0	0	0	0	2,020,000
2632											
	1011	Satellite Office Building	0	100,000	0	55,000	0	0	0	145,000	300,000
		Org Subtotal	0	100,000	0	55,000	0	0	0	145,000	300,000
		DIVISION SUBTOTAL	1,005,032	1,114,968	0	55,000	0	0	0	145,000	2,320,000
Environmental Protection											
1978											
	1023	Environmental Sensitive Land	151,695	1,903,061	680,000	0	0	0	0	0	2,734,756
	1026	Environmental Sensitive Land	1,095,426	1,246,625	2,004,200	0	0	0	0	0	4,346,251
	1274	Environmental Sensitive Land	0	16,127	15,675	0	0	0	0	0	31,802
		Org Subtotal	1,247,121	3,165,813	2,699,875	0	0	0	0	0	7,112,809
2439											
	1023	Water Quality Improvements	4,097,642	6,128,049	1,400,000	3,050,000	0	0	0	0	14,675,691
	8153	Water Quality Improvements	0	141,030	0	0	0	0	0	0	141,030
		Org Subtotal	4,097,642	6,269,079	1,400,000	3,050,000	0	0	0	0	14,816,721
2482											
	1023	Pineloch NSBB/Upflow Filter Construction	566,882	4,034	0	0	0	0	0	0	570,916
		Org Subtotal	566,882	4,034	0	0	0	0	0	0	570,916
2657											
	1023	Little Wekiva STA	170,228	4,829,772	0	0	0	0	0	0	5,000,000
		Org Subtotal	170,228	4,829,772	0	0	0	0	0	0	5,000,000
2658											
	1023	Lake Lawne Reuse Facility	1,434,464	1,335,534	0	0	0	0	0	0	2,769,998
		Org Subtotal	1,434,464	1,335,534	0	0	0	0	0	0	2,769,998

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2659	1026	TM Ranch Acquisition	118,670	208,025	200,000	0	0	0	0	0	526,695
		Org Subtotal	118,670	208,025	200,000	0	0	0	0	0	526,695
4303	1023	Environmental Sensitive Land Acquisitions	0	100,000,000	0	0	0	0	0	0	100,000,000
		Org Subtotal	0	100,000,000	0	0	0	0	0	0	100,000,000
		DIVISION SUBTOTAL	7,635,007	115,812,257	4,299,875	3,050,000	0	0	0	0	130,797,139
		Housing & Community Development									
1769	1246	I-Drive Catalytic Site	0	0	0	4,500,000	4,500,000	4,500,000	0	9,000,000	22,500,000
		Org Subtotal	0	0	0	4,500,000	4,500,000	4,500,000	0	9,000,000	22,500,000
2568	5902	Tangelo Park Community Center	0	500,000	0	0	0	0	0	0	500,000
		Org Subtotal	0	500,000	0	0	0	0	0	0	500,000
		DIVISION SUBTOTAL	0	500,000	0	4,500,000	4,500,000	4,500,000	0	9,000,000	23,000,000
		Neighborhood Services									
3147	1023	Cassady Building Phase II	0	0	300,000	700,000	0	0	0	0	1,000,000
		Org Subtotal	0	0	300,000	700,000	0	0	0	0	1,000,000
		DIVISION SUBTOTAL	0	0	300,000	700,000	0	0	0	0	1,000,000
		Planning									
3195	1246	I-Drive Wayfinding and Signage	0	840,122	960,000	0	0	0	0	0	1,800,122
		Org Subtotal	0	840,122	960,000	0	0	0	0	0	1,800,122
3196	1246	Tangelo Pk Nbrhd Beautification & Asthetics	0	100,000	100,000	0	0	0	0	0	200,000
		Org Subtotal	0	100,000	100,000	0	0	0	0	0	200,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
		DIVISION SUBTOTAL	0	940,122	1,060,000	0	0	0	0	0	2,000,122
Transportation Planning											
2663	1246	Regional Transit Connectivity	0	1,500,000	0	0	0	0	0	0	1,500,000
		Org Subtotal	0	1,500,000	0	0	0	0	0	0	1,500,000
		DIVISION SUBTOTAL	0	1,500,000	0	0	0	0	0	0	1,500,000
		DEPARTMENT SUBTOTAL	8,640,039	119,867,347	5,659,875	8,305,000	4,500,000	4,500,000	0	9,145,000	160,617,261

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
Public Works											
Engineering											
2722	1003	Intersection WID/CW	3,730,288	4,539,257	4,717,315	3,000,100	3,000,100	3,000,100	3,000,100	0	24,987,260
	1246	Intersection WID/CW	170,383	330,472	0	0	0	0	0	0	500,855
	1306	Intersection WID/CW	0	450,000	533,794	328,942	0	0	0	0	1,312,736
	1308	Intersection WID/CW	0	43	2,906	0	0	0	0	0	2,949
	1327	Intersection WID/CW	68,156	156,858	0	0	0	0	0	0	225,014
	7511	LAP - Oakland Ave Roundabout	0	2,972,640	0	0	0	0	0	0	2,972,640
	7515	LAP-Tiny Road at Tilden Road	19,418	480,583	0	0	0	0	0	0	500,001
	7516	LAP - University Blvd at Dean Rd	71,682	926,155	0	0	0	0	0	0	997,837
	7533	LAP - Vineland Ave/SR 535	1,230,288	45,736	0	0	0	0	0	0	1,276,024
		Org Subtotal	5,290,215	9,901,744	5,254,015	3,329,042	3,000,100	3,000,100	3,000,100	0	32,775,316
2743	1034	Vineland Avenue	0	1,387,046	1,650,000	1,000,000	500,000	3,000,000	3,000,000	0	10,537,046
	1333	Vineland Avenue	0	212,954	285,983	0	0	0	0	0	498,937
		Org Subtotal	0	1,600,000	1,935,983	1,000,000	500,000	3,000,000	3,000,000	0	11,035,983
2744	1246	International Drive Pedestrian Overpass	0	100,000	100,000	0	0	0	0	16,700,000	16,900,000
		Org Subtotal	0	100,000	100,000	0	0	0	0	16,700,000	16,900,000
2752	1003	Richard Crotty Pkwy (436-Dean)	0	0	0	0	0	5,955,000	3,750,000	0	9,705,000
	1023	INVEST - R. Crotty Pkwy (436-Dean)	522,127	2,050	873,573	0	0	0	0	0	1,397,750
	1032	Richard Crotty Pkwy (436-Dean)	1,395,950	8,953,396	4,876,427	3,000,000	9,925,000	5,575,000	0	54,760,000	88,485,773
	1335	Richard Crotty Pkwy (436-Dean)	0	213,190	1,280	0	0	0	0	0	214,470
		Org Subtotal	1,918,077	9,168,636	5,751,280	3,000,000	9,925,000	11,530,000	3,750,000	54,760,000	99,802,993
2766	1003	ROW & Drainage	11,297	5,000	5,000	5,000	5,000	5,000	5,000	0	41,297
		Org Subtotal	11,297	5,000	5,000	5,000	5,000	5,000	5,000	0	41,297

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2841	1003	Sidewalk Program C-W	7,843,745	3,431,111	4,829,611	4,400,000	3,200,000	2,400,000	2,400,000	0	28,504,467
		Org Subtotal	7,843,745	3,431,111	4,829,611	4,400,000	3,200,000	2,400,000	2,400,000	0	28,504,467
2852	1003	Major Drng Structures-Replac	746,123	1,755,652	2,600,000	2,235,071	750,000	750,000	750,000	0	9,586,846
		Org Subtotal	746,123	1,755,652	2,600,000	2,235,071	750,000	750,000	750,000	0	9,586,846
2859	1023	Pine Hills Landfill Closure	261,886	490,404	481,000	106,000	106,000	106,000	106,000	0	1,657,290
		Org Subtotal	261,886	490,404	481,000	106,000	106,000	106,000	106,000	0	1,657,290
2883	1034	Sand Lake Road	58,618	240,000	4,169,574	7,420,526	0	0	0	0	11,888,718
	1326	Sand Lake Road	499,959	403,885	70,534	0	0	0	0	0	974,378
		Org Subtotal	558,577	643,885	4,240,108	7,420,526	0	0	0	0	12,863,096
2892	1034	Hamlin Road Extension	9,312,069	120,823	0	0	0	0	0	0	9,432,892
		Org Subtotal	9,312,069	120,823	0	0	0	0	0	0	9,432,892
2929	1033	Orange Ave (Osceola Cty-Turnpike)	0	100,000	1,000,000	0	0	0	0	18,940,000	20,040,000
		Org Subtotal	0	100,000	1,000,000	0	0	0	0	18,940,000	20,040,000
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)	7,147,021	2,904,539	4,788,652	2,150,000	5,000,000	10,300,000	7,015,000	2,200,000	41,505,212
	1329	Taft-Vnlnd Rd(441-Orng Av)	19,599	918,869	66,390	0	0	0	0	0	1,004,858
	1336	Taft-Vnlnd Rd(441-Orng Av)	0	296,253	10,267	0	0	0	0	0	306,520
		Org Subtotal	7,166,620	4,215,916	4,865,309	2,150,000	5,000,000	10,300,000	7,015,000	2,200,000	42,912,845
3045	1034	Holden Ave(JYP-Orng Av)	18,316,292	4,073,057	100,000	0	0	0	0	0	22,489,349
		Org Subtotal	18,316,292	4,073,057	100,000	0	0	0	0	0	22,489,349

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
3073	1246	Kirkman Road Extension	96,006	813,969	100,025	0	60,000,000	0	0	0	61,010,000
	8286	Kirkman Road Extension	0	16,000,000	0	0	0	0	0	0	16,000,000
		Org Subtotal	96,006	16,813,969	100,025	0	60,000,000	0	0	0	77,010,000
3074	1246	International Dr Ultimate Tran Study	1,364,113	2,067,495	307,677	0	0	0	0	28,000,000	31,739,285
		Org Subtotal	1,364,113	2,067,495	307,677	0	0	0	0	28,000,000	31,739,285
3095	1034	Palm Parkway Connector Road	7,836,180	57,724	0	0	0	0	0	0	7,893,904
		Org Subtotal	7,836,180	57,724	0	0	0	0	0	0	7,893,904
3096	1003	Kennedy Blvd (Forest City-14)	435,973	2,024,450	88,938	3,017,376	0	0	6,829,626	6,460,000	18,856,363
	1004	Kennedy Blvd (Forest City-14)	1,297,697	74,624	0	0	0	0	0	0	1,372,321
	1023	INVEST - Kennedy (Forest City-14)	135,277	2,011,212	0	1,707,624	8,251,000	11,400,000	5,770,374	0	29,275,487
	1031	Kennedy Blvd (Forest City-14)	1,058,102	3,438,234	2,911,062	0	0	0	0	0	7,407,398
		Org Subtotal	2,927,049	7,548,520	3,000,000	4,725,000	8,251,000	11,400,000	12,600,000	6,460,000	56,911,569
3097	1003	All American(OBT-Forest Cty)	101,024	622,785	0	0	7,405,880	2,700,000	0	0	10,829,689
	1031	All American(OBT-Forest Cty)	525,530	3,297,597	500,000	5,400,000	794,120	2,000,000	0	0	12,517,247
		Org Subtotal	626,554	3,920,382	500,000	5,400,000	8,200,000	4,700,000	0	0	23,346,936
5000	1003	Street Lights-County Rds	741,151	2,205,438	200,000	0	0	0	0	0	3,146,589
	1033	Street Lights-County Rds	2,007,511	291,586	0	0	0	0	0	0	2,299,097
	1034	Street Lights-County Rds	4,172,129	1,458,585	0	0	0	0	0	0	5,630,714
	1315	Street Lights-County Rds	1,404,150	956,669	0	0	0	0	0	0	2,360,819
	1316	Street Lights-County Rds	0	499,601	0	0	0	0	0	0	499,601
		Org Subtotal	8,324,941	5,411,879	200,000	0	0	0	0	0	13,936,820
5001	1246	John Young Pkwy/6 Lane	322,861	105,716	0	0	0	0	0	0	428,577
		Org Subtotal	322,861	105,716	0	0	0	0	0	0	428,577

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
5004	1023	INVEST - Chuluota Rd	0	100	338,000	5,190,400	3,964,400	507,100	0	0	10,000,000
	1328	Chuluota Rd	82,563	618,480	0	0	0	0	0	0	701,043
		Org Subtotal	82,563	618,580	338,000	5,190,400	3,964,400	507,100	0	0	10,701,043
5005	1023	INVEST - McCulloch Rd	0	625,088	250,000	2,763,884	2,196,160	7,139,856	0	0	12,974,988
		Org Subtotal	0	625,088	250,000	2,763,884	2,196,160	7,139,856	0	0	12,974,988
5023	1002	Edgewater Drive	0	0	921,000	0	0	0	0	0	921,000
		Org Subtotal	0	0	921,000	0	0	0	0	0	921,000
5024	1023	INVEST - Econ Trl (Lk Underhill-SR50)	1,686,234	1,267,729	19,474,046	19,047,279	135,000	0	0	0	41,610,288
	1032	Econ Trail (Lk Underhill-SR50)	479,460	8,618,012	1,823,573	0	0	0	0	0	10,921,045
		Org Subtotal	2,165,694	9,885,741	21,297,619	19,047,279	135,000	0	0	0	52,531,333
5027	1023	INVEST - TX Ave (Oak Rdg-Holden)	419,719	59,684	0	0	0	0	0	0	479,403
	1034	Texas Ave (Oak Rdg-Holden)	613,568	1,021,988	10,800,000	4,439,223	4,400,000	4,163,271	0	0	25,438,050
		Org Subtotal	1,033,287	1,081,672	10,800,000	4,439,223	4,400,000	4,163,271	0	0	25,917,453
5033	1004	Raleigh St Impr (Kirkman Rd to Ivey Lane)	0	1,000,050	0	0	0	0	0	0	1,000,050
		Org Subtotal	0	1,000,050	0	0	0	0	0	0	1,000,050
5036	1034	CR 545 Widening - Village I to H	16,650	7,650	1,735,750	0	0	0	0	0	1,760,050
	1331	CR 545 Widening - Village I to H	0	1,718,665	0	0	0	0	0	0	1,718,665
		Org Subtotal	16,650	1,726,315	1,735,750	0	0	0	0	0	3,478,715
5037	1034	Western Way Rd Imp (CR545 to Lk Cnty Lli	0	3,000,000	3,610,826	0	0	0	0	0	6,610,826
		Org Subtotal	0	3,000,000	3,610,826	0	0	0	0	0	6,610,826

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
5055	1031	CR 545 (Tilden-SR50)	438,954	751,089	500,000	100,000	0	0	0	5,210,000	7,000,043
		Org Subtotal	438,954	751,089	500,000	100,000	0	0	0	5,210,000	7,000,043
5056	1003	FDOT St Lighting & Lndscp	393,933	1,306,449	400,000	0	0	0	0	0	2,100,382
		Org Subtotal	393,933	1,306,449	400,000	0	0	0	0	0	2,100,382
5059	1032	Woodbury Road Study	0	1,488,955	15,000	800,000	2,485,000	2,600,000	200,000	15,000,000	22,588,955
	1325	Woodbury Road Study	594,754	903,973	34,614	0	0	0	0	0	1,533,341
		Org Subtotal	594,754	2,392,928	49,614	800,000	2,485,000	2,600,000	200,000	15,000,000	24,122,296
5064	1033	Innovation Way S(417-528)	3,050	48,179	1,147,146	50,000	2,925,000	2,000,000	0	0	6,173,375
	1332	Innovation Way S(417-528)	521,800	537,575	297,676	0	0	0	0	0	1,357,051
		Org Subtotal	524,850	585,754	1,444,822	50,000	2,925,000	2,000,000	0	0	7,530,426
5068	1034	Reams Road (Fiquette-CR535)	3,490,710	0	0	0	0	0	53,000	0	3,543,710
		Org Subtotal	3,490,710	0	0	0	0	0	53,000	0	3,543,710
5070	1246	I-Drive Transit Lanes	948,573	1,513,374	4,300,000	11,800,000	9,400,099	0	0	0	27,962,046
		Org Subtotal	948,573	1,513,374	4,300,000	11,800,000	9,400,099	0	0	0	27,962,046
5081	1246	Tangelo Pk Pedestrian Traffic Calming	53,500	100,000	50,000	50,000	50,000	50,000	50,000	0	403,500
		Org Subtotal	53,500	100,000	50,000	50,000	50,000	50,000	50,000	0	403,500
5085	1023	INVEST - Boggly Creek Rd	2,862,681	126,167	0	0	0	0	0	0	2,988,848
	1033	Boggly Creek Rd	3,355,090	3,739,027	4,117,555	3,564,841	0	0	0	0	14,776,513
	1321	Boggly Creek Rd	1,516,724	1,922,321	99,521	0	0	0	0	0	3,538,566
		Org Subtotal	7,734,495	5,787,515	4,217,076	3,564,841	0	0	0	0	21,303,927

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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
5089	1246	Destination Parkway	6,724,858	100,000	0	0	0	0	0	0	6,824,858
		Org Subtotal	6,724,858	100,000	0	0	0	0	0	0	6,824,858
5090	1023	INVEST - Lk Uhill (Chickasaw-Rouse)	3,852,514	1,604,426	2,400,000	7,910,937	8,300,000	5,700,000	0	0	29,767,877
	1032	Lk Uhill (Chickasaw-Rouse)	0	0	0	0	0	0	0	41,350,000	41,350,000
	1312	Lk Uhill (Chickasaw-Rouse)	1,331,431	58,218	119,529	0	0	0	0	0	1,509,178
		Org Subtotal	5,183,945	1,662,644	2,519,529	7,910,937	8,300,000	5,700,000	0	41,350,000	72,627,055
5094	1246	TSM Traffic Calming	67,096	32,904	0	0	0	0	0	0	100,000
		Org Subtotal	67,096	32,904	0	0	0	0	0	0	100,000
5095	1246	Pedestrian Enhancements	1,607,661	3,496,903	600,000	600,000	600,000	600,000	600,000	0	8,104,564
		Org Subtotal	1,607,661	3,496,903	600,000	600,000	600,000	600,000	600,000	0	8,104,564
5109	1023	Legacy - Holden Ave(JYP-OBT)	4,209,435	163,300	0	0	0	0	0	0	4,372,735
		Org Subtotal	4,209,435	163,300	0	0	0	0	0	0	4,372,735
5115	1023	Legacy - Lake Underhill(Dean-Rouse)	624,311	304,559	0	0	0	0	0	0	928,870
		Org Subtotal	624,311	304,559	0	0	0	0	0	0	928,870
5121	1023	Legacy - Texas Ave	4,152,674	4,904,516	909,887	0	0	0	0	0	9,967,077
		Org Subtotal	4,152,674	4,904,516	909,887	0	0	0	0	0	9,967,077
5122	1023	Legacy - Valencia College Ln	(808)	113,830	0	0	0	0	0	0	113,022
		Org Subtotal	(808)	113,830	0	0	0	0	0	0	113,022

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
5134	1309	UCF Area Pedestrian Safety Imp	370,182	551,475	1,122	0	0	0	0	0	922,779
	1314	UCF Area Pedestrian Safety Imp	39,711	818,833	388,442	0	0	0	0	0	1,246,986
	1338	UCF Area Pedestrian Safety Imp	0	620,457	1,265	0	0	0	0	0	621,722
		Org Subtotal	409,893	1,990,765	390,829	0	0	0	0	0	2,791,487
5137	1002	Pine Hills Pedestrian Safety Project	1,161,884	5,712,134	11,646,834	0	0	0	0	0	18,520,852
	1003	Pine Hills Pedestrian Safety Project	0	0	6,000,000	0	0	0	0	0	6,000,000
	1300	Pine Hills Pedestrian Safety Project	212,392	1,377	0	0	0	0	0	0	213,769
		Org Subtotal	1,374,276	5,713,511	17,646,834	0	0	0	0	0	24,734,621
5139	1003	INVEST - Reams (Summerlk-Taborfld)	0	0	0	0	0	4,400,000	5,350,000	0	9,750,000
	1023	INVEST - Reams (Summerlk-Taborfld)	662,443	1,603,560	993,700	0	4,570,247	10,400,000	0	0	18,229,950
	1034	Reams (Summerlk-Taborfld)	0	1,000,000	4,800,000	5,100,000	12,039,703	5,400,000	0	0	28,339,703
	1304	Reams (Summerlk-Taborfld)	1,607,800	555,094	51,007	0	0	0	0	0	2,213,901
		Org Subtotal	2,270,243	3,158,654	5,844,707	5,100,000	16,609,950	20,200,000	5,350,000	0	58,533,554
5140	1023	INVEST - Ficquette (Summerlk-Overst)	1,063,415	451,792	0	0	8,500,000	8,400,000	1,065,739	0	19,480,946
	1034	Ficquette (Summerlk-Overst)	0	1,750,000	3,160,000	1,604,261	1,319,670	0	0	0	7,833,931
	1307	Ficquette (Summerlk-Overst)	0	328	8	0	0	0	0	0	336
		Org Subtotal	1,063,415	2,202,120	3,160,008	1,604,261	9,819,670	8,400,000	1,065,739	0	27,315,213
5141	1023	INVEST - EOC Transport Needs	251,890	677,027	2,512,000	3,277,884	2,655,024	5,138,175	0	0	14,512,000
		Org Subtotal	251,890	677,027	2,512,000	3,277,884	2,655,024	5,138,175	0	0	14,512,000
5142	1023	INVEST - Intersections & Ped Safety	3,444,426	8,367,894	2,561,444	0	0	0	0	0	14,373,764
	1334	Intersections & Ped Safety	210,656	100,000	0	0	0	0	0	0	310,656
		Org Subtotal	3,655,082	8,467,894	2,561,444	0	0	0	0	0	14,684,420

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
5143	1002	Median Tree Program	2,074,848	4,009,840	300,000	0	0	0	0	0	6,384,688
	1029	Median Tree Program	2,673,257	356,372	552,500	0	0	0	0	0	3,582,129
		Org Subtotal	4,748,105	4,366,212	852,500	0	0	0	0	0	9,966,817
5145	1002	Oak Ridge Pedestrian Safety	0	3,255,985	1,000,000	0	0	0	0	0	4,255,985
	1003	Oak Ridge Pedestrian Safety	645,223	3,648,792	5,439,886	0	0	0	0	0	9,733,901
	1334	Oak Ridge Pedestrian Safety	0	160,129	153,735	0	0	0	0	0	313,864
		Org Subtotal	645,223	7,064,906	6,593,621	0	0	0	0	0	14,303,750
5148	1003	East Streets Drainage Imp Sec 2	57,220	337,567	880,213	0	0	0	0	0	1,275,000
		Org Subtotal	57,220	337,567	880,213	0	0	0	0	0	1,275,000
5149	1033	Sunbridge Parkway (Dowden Rd to Osceola)	0	568,357	0	0	0	0	0	0	568,357
		Org Subtotal	0	568,357	0	0	0	0	0	0	568,357
5154	1003	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	460,100	0	0	0	0	0	0	460,100
	1034	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	30,200	0	0	0	0	0	0	30,200
	1331	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	0	0	1,480,601	0	0	0	0	1,480,601
	1339	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	0	683,125	0	0	0	0	0	683,125
		Org Subtotal	0	490,300	683,125	1,480,601	0	0	0	0	2,654,026
5155	1003	Tiny Rd (Bridgewater Crossing Bv t Tilden f	0	549,976	0	0	0	0	0	0	549,976
	1034	Tiny Rd (Bridgewater Crossing Bv t Tilden f	13,050	310,450	286,850	0	0	0	0	0	610,350
		Org Subtotal	13,050	860,426	286,850	0	0	0	0	0	1,160,326
5156	1003	University Blvd (Goldenrod Rd to SR 436)	0	450,200	180,000	0	0	0	0	0	630,200
		Org Subtotal	0	450,200	180,000	0	0	0	0	0	630,200

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
5160	1246	Tradeshow Blvd Imprv	0	2,600,000	400,000	4,500,000	5,000,000	0	0	9,700,000	22,200,000
		Org Subtotal	0	2,600,000	400,000	4,500,000	5,000,000	0	0	9,700,000	22,200,000
7368	7525	LAP - University Blvd at Dean Rd	434,059	59,079	0	0	0	0	0	0	493,138
		Org Subtotal	434,059	59,079	0	0	0	0	0	0	493,138
7370	7527	LAP - Turkey Lk Vineland Rd	5,798	564,823	0	0	0	0	0	0	570,621
		Org Subtotal	5,798	564,823	0	0	0	0	0	0	570,621
7372	7529	LAP Gatlin Avenue	820,771	2	0	0	0	0	0	0	820,773
		Org Subtotal	820,771	2	0	0	0	0	0	0	820,773
7374	7531	LAP - Alafaya Trail & Corp Blvd	10,839	276,188	0	0	0	0	0	0	287,027
		Org Subtotal	10,839	276,188	0	0	0	0	0	0	287,027
7375	7532	LAP Powers Drive	7,451	192,551	0	0	0	0	0	0	200,002
		Org Subtotal	7,451	192,551	0	0	0	0	0	0	200,002
		DIVISION SUBTOTAL	128,737,055	152,725,706	131,206,262	106,049,949	167,477,403	103,689,502	39,944,839	198,320,000	1,028,150,716
Fiscal & Operational Support											
8641	5896	ARPA-RR Public Works Heavy Equipment	0	2,800,000	0	0	0	0	0	0	2,800,000
		Org Subtotal	0	2,800,000	0	0	0	0	0	0	2,800,000
		DIVISION SUBTOTAL	0	2,800,000	0	0	0	0	0	0	2,800,000
Roads & Drainage											
2912	1004	Bridge Maintenance and Repairs	2,406,456	3,186,707	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,593,163
		Org Subtotal	2,406,456	3,186,707	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	23,593,163

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2913	1004	Multipurpose Path Conversion and Maint.	1,108,088	14,819	0	0	0	0	0	0	1,122,907
		Org Subtotal	1,108,088	14,819	0	0	0	0	0	0	1,122,907
2947	1004	MTNC Yards Improvements	1,157,228	2,555,652	2,500,000	400,000	400,000	400,000	400,000	400,000	8,212,880
		Org Subtotal	1,157,228	2,555,652	2,500,000	400,000	400,000	400,000	400,000	400,000	8,212,880
2990	1004	Rehab Existing Rdways CW	91,799,458	34,564,233	33,400,000	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	314,763,691
		Org Subtotal	91,799,458	34,564,233	33,400,000	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	314,763,691
3010	1004	Drainage Rehab	12,014,758	8,883,441	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	56,898,199
		Org Subtotal	12,014,758	8,883,441	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	56,898,199
5086	1002	Railroad Crossing Replace	1,369,679	545,500	317,500	317,500	317,500	317,500	317,500	317,500	3,820,179
		Org Subtotal	1,369,679	545,500	317,500	317,500	317,500	317,500	317,500	317,500	3,820,179
		DIVISION SUBTOTAL	109,855,667	49,750,352	45,217,500	40,717,500	40,717,500	40,717,500	40,717,500	40,717,500	408,411,019
Stormwater											
2753	1023	Land/Prim Water Syst	15,895,324	15,087,455	7,100,000	7,100,000	7,100,000	5,750,000	5,750,000	5,750,000	69,532,779
		Org Subtotal	15,895,324	15,087,455	7,100,000	7,100,000	7,100,000	5,750,000	5,750,000	5,750,000	69,532,779
3087	1004	Stormwater Rehabilitation	3,689,087	1,465,841	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,354,928
	1142	Stormwater Rehabilitation	4,275,455	2,847,131	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	19,122,586
		Org Subtotal	7,964,542	4,312,972	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	31,477,514
5092	1023	Pond Restoration/Rehab	628,810	500,002	500,000	500,000	500,000	500,000	500,000	500,000	4,128,812
	1142	Pond Restoration/Rehab	3,398,290	1,700,002	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	17,098,292
		Org Subtotal	4,027,100	2,200,004	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	21,227,104

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
7088	7592	Orlo Vista Neighborhood	770,217	122,016	0	0	0	0	0	0	892,233
		Org Subtotal	770,217	122,016	0	0	0	0	0	0	892,233
		DIVISION SUBTOTAL	28,657,183	21,722,447	12,800,000	12,800,000	12,800,000	11,450,000	11,450,000	11,450,000	123,129,630
Traffic											
2720	1004	Signal Installation CW	5,431,881	6,555,891	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	47,987,772
	7535	LAP - Traffic Signal Cabinets Upgrade	0	686,098	0	0	0	0	0	0	686,098
	7593	HMGP - Bumby Avenue	35,986	114,017	0	0	0	0	0	0	150,003
	7594	HMGP - Balboa Drive	36,015	113,987	0	0	0	0	0	0	150,002
	7595	HMGP - Gatlin Avenue	35,692	114,309	0	0	0	0	0	0	150,001
	7596	HMGP - Clay Street	38,613	204,159	0	0	0	0	0	0	242,772
	7597	HMGP - Edgewater Drive	44,696	142,806	0	0	0	0	0	0	187,502
	7598	HMGP - N. Powers Drive	37,288	112,714	0	0	0	0	0	0	150,002
	7599	HMGP - Westmoreland	34,234	115,769	0	0	0	0	0	0	150,003
		Org Subtotal	5,694,405	8,159,750	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	49,854,155
2723	1004	Traffic Signal Structure Inspections	224,315	231,833	150,000	150,000	150,000	150,000	150,000	150,000	1,356,148
		Org Subtotal	224,315	231,833	150,000	150,000	150,000	150,000	150,000	150,000	1,356,148
2729	1004	Traffic Calming Program	611,290	659,178	500,000	500,000	500,000	500,000	500,000	500,000	4,270,468
		Org Subtotal	611,290	659,178	500,000	500,000	500,000	500,000	500,000	500,000	4,270,468
2739	1002	Traffic Signal Detection System	0	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
		Org Subtotal	0	0	150,000	150,000	150,000	150,000	150,000	150,000	900,000
2741	1246	Int'l Drive Signal Communications	0	400,000	0	0	0	0	0	0	400,000
		Org Subtotal	0	400,000	0	0	0	0	0	0	400,000

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Proposed CIP - by Department / Division

FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
2742	1246	Int'l Drive Adaptive System	0	1,100,000	1,000,000	0	0	0	0	0	2,100,000
		Org Subtotal	0	1,100,000	1,000,000	0	0	0	0	0	2,100,000
2851	1002	ADA Compliance Retrofit	7,968,307	2,677,108	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	25,045,415
	1318	ADA Compliance Retrofit	0	8,503	0	0	0	0	0	0	8,503
		Org Subtotal	7,968,307	2,685,611	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	25,053,918
5088	1002	Roadway Signage Program	134,515	495,142	300,000	300,000	300,000	300,000	300,000	300,000	2,429,657
		Org Subtotal	134,515	495,142	300,000	300,000	300,000	300,000	300,000	300,000	2,429,657
5133	1004	Speed Radar Sign	488,106	412,839	250,000	250,000	250,000	250,000	250,000	250,000	2,400,945
		Org Subtotal	488,106	412,839	250,000	250,000	250,000	250,000	250,000	250,000	2,400,945
5146	1004	Traffic Signal Preventative Maint	1,894,093	2,449,358	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,343,451
		Org Subtotal	1,894,093	2,449,358	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,343,451
5150	1004	Upgrade Multi-Lane School Zones	583,799	834,332	500,000	500,000	500,000	500,000	500,000	500,000	4,418,131
		Org Subtotal	583,799	834,332	500,000	500,000	500,000	500,000	500,000	500,000	4,418,131
5151	1002	Miscellaneous Traffic Safety Projects	561,917	811,455	750,000	750,000	750,000	750,000	750,000	750,000	5,873,372
		Org Subtotal	561,917	811,455	750,000	750,000	750,000	750,000	750,000	750,000	5,873,372
5152	1004	Traffic Fiber Asset Management	192,632	207,005	200,000	200,000	200,000	200,000	200,000	200,000	1,599,637
		Org Subtotal	192,632	207,005	200,000	200,000	200,000	200,000	200,000	200,000	1,599,637
5153	1004	Traffic Signal Cabinet Security	196,330	95,901	10,000	10,000	10,000	10,000	10,000	10,000	352,231
		Org Subtotal	196,330	95,901	10,000	10,000	10,000	10,000	10,000	10,000	352,231

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
5157	1004	Battery Backup for Huts	0	385,799	200,000	200,000	200,000	200,000	200,000	200,000	1,585,799
		Org Subtotal	0	385,799	200,000	200,000	200,000	200,000	200,000	200,000	1,585,799
5158	1004	Quiet Zone Expansion	0	575,000	575,000	575,000	575,000	575,000	575,000	575,000	4,025,000
		Org Subtotal	0	575,000	575,000	575,000	575,000	575,000	575,000	575,000	4,025,000
5159	1004	ITS Communication Network Infrastructure	191,402	293,200	250,000	250,000	250,000	250,000	250,000	250,000	1,984,602
		Org Subtotal	191,402	293,200	250,000	250,000	250,000	250,000	250,000	250,000	1,984,602
7089	7591	Lake Underhill Road	41,001	169,534	0	0	0	0	0	0	210,535
		Org Subtotal	41,001	169,534	0	0	0	0	0	0	210,535
		DIVISION SUBTOTAL	18,782,112	19,965,937	14,735,000	13,735,000	13,735,000	13,735,000	13,735,000	13,735,000	122,158,049
		DEPARTMENT SUBTOTAL	286,032,017	246,964,442	203,958,762	173,302,449	234,729,903	169,592,002	105,847,339	264,222,500	1,684,649,414

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
Utilities											
Other											
1409	4420	Customer Info & Billing System	5,269,937	1,834,915	3,827,036	2,537,218	1,134,111	1,134,111	1,137,218	0	16,874,546
		Org Subtotal	5,269,937	1,834,915	3,827,036	2,537,218	1,134,111	1,134,111	1,137,218	0	16,874,546
1499	4420	MIS Network/Work Order Sys	7,352,820	3,353,530	1,443,760	1,221,341	3,418,004	1,218,004	1,221,341	499,863	19,728,663
		Org Subtotal	7,352,820	3,353,530	1,443,760	1,221,341	3,418,004	1,218,004	1,221,341	499,863	19,728,663
1535	4420	GIS Migration	1,100,081	356,431	0	0	0	0	0	1,506,210	2,962,722
		Org Subtotal	1,100,081	356,431	0	0	0	0	0	1,506,210	2,962,722
1543	4420	Utilities Administration Building Improv	1,251,137	100,000	0	0	0	0	0	129,000	1,480,137
		Org Subtotal	1,251,137	100,000	0	0	0	0	0	129,000	1,480,137
1552	4420	Developer Built Projects	17,869	20,000	20,000	20,000	20,000	20,000	20,000	0	137,869
		Org Subtotal	17,869	20,000	20,000	20,000	20,000	20,000	20,000	0	137,869
1556	4420	Utilities Security Imp	800,142	600,152	610,687	100,688	98,212	0	0	0	2,209,881
		Org Subtotal	800,142	600,152	610,687	100,688	98,212	0	0	0	2,209,881
1558	4420	Eastern Operations Building	1,938,233	728,924	21,127,451	21,972,549	0	0	0	0	45,767,157
		Org Subtotal	1,938,233	728,924	21,127,451	21,972,549	0	0	0	0	45,767,157
1560	4420	Developer Built Projects	21,329	20,000	20,000	20,000	20,000	20,000	20,000	0	141,329
		Org Subtotal	21,329	20,000	20,000	20,000	20,000	20,000	20,000	0	141,329
1561	4420	Developer Built Projects	2,053,225	650,000	670,000	670,000	670,000	670,000	670,000	0	6,053,225
		Org Subtotal	2,053,225	650,000	670,000	670,000	670,000	670,000	670,000	0	6,053,225

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
Solid Waste											
1061		DIVISION SUBTOTAL	19,804,773	7,663,952	27,718,934	26,541,796	5,360,327	3,062,115	3,068,559	2,135,073	95,355,529
	4410	Porter Modifications	2,778,824	1,080,000	0	0	0	0	0	0	3,858,824
		Org Subtotal	2,778,824	1,080,000	0	0	0	0	0	0	3,858,824
1065	4410	McLeod Rd TS Improvements	30,924,238	100	0	0	0	0	143,553	431,447	31,499,338
		Org Subtotal	30,924,238	100	0	0	0	0	143,553	431,447	31,499,338
1069	4410	Ldfill-Admin Bldg	1,497,986	520,684	632,877	867,123	0	0	0	0	3,518,670
		Org Subtotal	1,497,986	520,684	632,877	867,123	0	0	0	0	3,518,670
1083	4410	NW Transfer Station	0	0	0	0	0	0	802,632	27,697,368	28,500,000
		Org Subtotal	0	0	0	0	0	0	802,632	27,697,368	28,500,000
1086	4410	Cell 7B/8 Closure & LT Care	928,957	357,000	307,000	307,841	307,000	307,000	307,841	1,227,159	4,049,798
		Org Subtotal	928,957	357,000	307,000	307,841	307,000	307,000	307,841	1,227,159	4,049,798
1099	4410	Closure & LT Care Class III #1	628,552	184,495	184,499	185,005	184,500	184,499	185,005	0	1,736,555
		Org Subtotal	628,552	184,495	184,499	185,005	184,500	184,499	185,005	0	1,736,555
1106	4410	Class 3 Waste Disposal Cell 2	2,776,760	310,729	231,936	232,572	231,936	231,936	232,572	927,746	5,176,187
		Org Subtotal	2,776,760	310,729	231,936	232,572	231,936	231,936	232,572	927,746	5,176,187
1107	4410	Landfill Cell 11	27,707,041	4,300,000	5,460,000	7,540,000	2,000,000	12,133,333	7,866,667	0	67,007,041
		Org Subtotal	27,707,041	4,300,000	5,460,000	7,540,000	2,000,000	12,133,333	7,866,667	0	67,007,041
1109	4410	Closure & LT Care Landfill Cells 9-12	2,786,218	889,772	1,553,950	3,190,703	11,924,772	339,772	340,703	1,450,682	22,476,572
		Org Subtotal	2,786,218	889,772	1,553,950	3,190,703	11,924,772	339,772	340,703	1,450,682	22,476,572

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1112	4410	Central Expansion Area	0	0	0	1,703,333	1,703,335	1,703,335	6,580,000	70,110,000	81,800,003
		Org Subtotal	0	0	0	1,703,333	1,703,335	1,703,335	6,580,000	70,110,000	81,800,003
		DIVISION SUBTOTAL	70,028,576	7,642,780	8,370,262	14,026,577	16,351,543	14,899,875	16,458,973	101,844,402	249,622,988
Water											
1448	4420	Wtr Dist Mods CW	1,847,242	12,000	0	0	0	0	0	0	1,859,242
		Org Subtotal	1,847,242	12,000	0	0	0	0	0	0	1,859,242
1450	4420	Eastern Water Trans Imp	6,290,729	2,694,209	1,661,332	5,674,093	2,941,522	1,800	1,805	1,008,382	20,273,872
		Org Subtotal	6,290,729	2,694,209	1,661,332	5,674,093	2,941,522	1,800	1,805	1,008,382	20,273,872
1474	4420	New Meter Installation	10,150,348	2,399,342	2,399,343	2,405,916	2,399,343	2,399,343	2,405,916	4,785,538	29,345,089
		Org Subtotal	10,150,348	2,399,342	2,399,343	2,405,916	2,399,343	2,399,343	2,405,916	4,785,538	29,345,089
1482	4420	Transportation Related Water	5,371,741	2,455,883	4,832,459	7,499,955	10,246,434	9,093,643	6,800,004	6,113,259	52,413,378
		Org Subtotal	5,371,741	2,455,883	4,832,459	7,499,955	10,246,434	9,093,643	6,800,004	6,113,259	52,413,378
1498	4420	Southern Reg Wellfield & Wtr Pl	8,000,839	5,809,239	1,714,120	2,300,339	3,712,378	2,633,118	2,644,751	35,777,016	62,591,800
		Org Subtotal	8,000,839	5,809,239	1,714,120	2,300,339	3,712,378	2,633,118	2,644,751	35,777,016	62,591,800
1506	4420	Horizons West Transmission Sys	7,809,642	9,527,130	6,747,942	1,067,918	1,050,411	0	0	0	26,203,043
		Org Subtotal	7,809,642	9,527,130	6,747,942	1,067,918	1,050,411	0	0	0	26,203,043
1508	4420	South Water Transmission Imp	19,626,011	3,772,740	1,965,000	0	0	0	0	0	25,363,751
		Org Subtotal	19,626,011	3,772,740	1,965,000	0	0	0	0	0	25,363,751
1532	4420	W Reg Water Treat Fac Ph III	15,489,488	2,409,420	699,161	1,166,801	3,334,454	2,934,454	2,015,065	101,208,644	129,257,487
		Org Subtotal	15,489,488	2,409,420	699,161	1,166,801	3,334,454	2,934,454	2,015,065	101,208,644	129,257,487

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1533	4420	Water Renewal & Replacements	4,405,356	255,513	249,813	250,498	249,813	249,813	250,498	1,000,622	6,911,926
		Org Subtotal	4,405,356	255,513	249,813	250,498	249,813	249,813	250,498	1,000,622	6,911,926
1544	4420	Water SCADA & Security Imp	389,236	1,250,344	3,582,860	3,222,228	4,359,982	2,098,886	60,146	0	14,963,682
8192		Cypress Lk Wellfield/Oak Meadows AWS D	0	734,786	0	0	0	0	0	0	734,786
		Org Subtotal	389,236	1,985,130	3,582,860	3,222,228	4,359,982	2,098,886	60,146	0	15,698,468
1550	4420	Alternate Regional Water Supply	2,347,102	7,415,446	2,678,101	2,347,579	8,020,444	8,014,987	7,480,839	179,981,720	218,286,218
		Org Subtotal	2,347,102	7,415,446	2,678,101	2,347,579	8,020,444	8,014,987	7,480,839	179,981,720	218,286,218
1553	4420	Water Distribution Mods 2	3,648,545	1,104,597	3,834,460	6,113,474	3,587,671	500,000	501,370	2,497,260	21,787,377
8193		Wekiwa Spgs Septic Tank Retrofit	0	255,000	0	0	0	0	0	0	255,000
		Org Subtotal	3,648,545	1,359,597	3,834,460	6,113,474	3,587,671	500,000	501,370	2,497,260	22,042,377
1554	4420	Eastern Regional Wsf Phase 3	21,396,942	4,346,748	4,161,830	2,424,220	2,793,106	5,226,578	9,488,337	30,914,786	80,752,547
		Org Subtotal	21,396,942	4,346,748	4,161,830	2,424,220	2,793,106	5,226,578	9,488,337	30,914,786	80,752,547
1557	4420	Southwest Water Supply Facility	26,770,299	415,000	0	0	0	0	800,000	25,993,182	53,978,481
		Org Subtotal	26,770,299	415,000	0	0	0	0	800,000	25,993,182	53,978,481
1575	4420	Water Main Improvements	7,994	301,408	300,589	301,412	300,588	300,588	301,412	0	1,813,991
		Org Subtotal	7,994	301,408	300,589	301,412	300,588	300,588	301,412	0	1,813,991
1576	4420	Cross Connection Control Backflow Device	3,712,496	2,040,000	1,470,000	1,474,027	1,470,000	1,470,000	571,562	0	12,208,085
		Org Subtotal	3,712,496	2,040,000	1,470,000	1,474,027	1,470,000	1,470,000	571,562	0	12,208,085
8630	5896	ARPA-WB Bithlo Rural Area Water	0	4,454,000	0	0	0	0	0	0	4,454,000
		Org Subtotal	0	4,454,000	0	0	0	0	0	0	4,454,000

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
8633	5896	ARPA-WB Frankel Lk Downey Water Main	0	820,000	0	0	0	0	0	0	820,000
		Org Subtotal	0	820,000	0	0	0	0	0	0	820,000
		DIVISION SUBTOTAL	137,264,010	52,472,805	36,297,010	36,248,460	44,466,146	34,923,210	33,321,705	389,280,409	764,273,755
Water Reclamation											
1411	4420	South Svc Area Effluent Reuse	11,094,912	782,588	235,276	2,962,778	3,224,748	221,000	50,000	1,405,250	19,976,552
		Org Subtotal	11,094,912	782,588	235,276	2,962,778	3,224,748	221,000	50,000	1,405,250	19,976,552
1416	4420	Pump Station Monitors CW	7,719,000	6,110,746	5,146,471	6,046,253	3,476,384	1,849,671	1,058,576	0	31,407,101
		Org Subtotal	7,719,000	6,110,746	5,146,471	6,046,253	3,476,384	1,849,671	1,058,576	0	31,407,101
1427	4420	Collect Rehab CW	7,556,468	45,281	2,395,068	4,662,740	2,242,192	0	0	0	16,901,749
		Org Subtotal	7,556,468	45,281	2,395,068	4,662,740	2,242,192	0	0	0	16,901,749
1432	4420	Transp Reloc WW CW	1,313,144	830,000	0	0	0	0	0	0	2,143,144
		Org Subtotal	1,313,144	830,000	0	0	0	0	0	0	2,143,144
1435	4420	NW Subreg PH III	11,065,314	4,863,287	7,185,956	7,877,347	8,825,178	3,725,875	331,055	6,375,377	50,249,389
		Org Subtotal	11,065,314	4,863,287	7,185,956	7,877,347	8,825,178	3,725,875	331,055	6,375,377	50,249,389
1445	4420	SW Orange Effluent Disposal	14,937,032	1,173,392	800,000	0	0	0	0	0	16,910,424
		Org Subtotal	14,937,032	1,173,392	800,000	0	0	0	0	0	16,910,424
1469	4420	Iron Bridge Interlocal Agreement	263,297	100,000	100,000	100,274	100,000	100,000	100,274	199,452	1,063,297
		Org Subtotal	263,297	100,000	100,000	100,274	100,000	100,000	100,274	199,452	1,063,297
1483	4420	Eastern Wastewater Reuse	18,966,893	2,021,170	4,259,600	3,555,109	5,245,567	1,750,533	2,346,010	6,693,750	44,838,632
		Org Subtotal	18,966,893	2,021,170	4,259,600	3,555,109	5,245,567	1,750,533	2,346,010	6,693,750	44,838,632

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1500	4420	Collections Rehab	21,071,256	4,164,691	8,508,924	7,777,343	9,072,221	4,070,814	1,177,300	2,460,750	58,303,299
		Org Subtotal	21,071,256	4,164,691	8,508,924	7,777,343	9,072,221	4,070,814	1,177,300	2,460,750	58,303,299
1502	4420	Pumping Rehab II	3,557,606	988,139	2,317,754	1,644,395	1,063,802	169,109	0	0	9,740,805
		Org Subtotal	3,557,606	988,139	2,317,754	1,644,395	1,063,802	169,109	0	0	9,740,805
1503	4420	Pumping Rehab III	13,748,261	4,627,379	5,499,784	2,587,117	3,135,999	2,351,769	1,728,823	750,071	34,429,203
		Org Subtotal	13,748,261	4,627,379	5,499,784	2,587,117	3,135,999	2,351,769	1,728,823	750,071	34,429,203
1504	4420	Trans Related Wastewater	10,317,157	3,855,207	7,307,372	9,032,364	7,349,937	5,279,248	3,791,463	4,667,651	51,600,399
		Org Subtotal	10,317,157	3,855,207	7,307,372	9,032,364	7,349,937	5,279,248	3,791,463	4,667,651	51,600,399
1505	4420	Septic Tank Retrofit	3,065,644	14,868,938	10,825,865	13,664,256	16,898,848	21,083,424	17,050,589	32,809,249	130,266,813
8163		Wekiwa Springs Septic Tank Retrofit Ph2	0	390,000	0	0	0	0	0	0	390,000
8193		Wekiwa Spgs Septic Tank Retrofit	0	3,095,000	0	0	0	0	0	0	3,095,000
		Org Subtotal	3,065,644	18,353,938	10,825,865	13,664,256	16,898,848	21,083,424	17,050,589	32,809,249	133,751,813
1507	4420	Horizons West Wastewater Sys	115,833,507	25,103,640	5,259,411	286,885	0	0	0	0	146,483,443
		Org Subtotal	115,833,507	25,103,640	5,259,411	286,885	0	0	0	0	146,483,443
1509	4420	Southern Wastewater Collect	124,025	563,626	764,441	432,542	922,173	1,778,186	1,591,526	2,379,062	8,555,581
		Org Subtotal	124,025	563,626	764,441	432,542	922,173	1,778,186	1,591,526	2,379,062	8,555,581
1510	4420	Eastern Wastewater Collect	3,474,550	4,453,397	5,236,551	6,905,259	6,764,835	2,907,108	189	121,472	29,863,361
		Org Subtotal	3,474,550	4,453,397	5,236,551	6,905,259	6,764,835	2,907,108	189	121,472	29,863,361
1511	4420	Northwest Wastewater Collect	1,916,220	0	0	0	0	0	0	1,450,000	3,366,220
		Org Subtotal	1,916,220	0	0	0	0	0	0	1,450,000	3,366,220

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Proposed CIP - by Department / Division
FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1536	4420	Capital Reuse Meter Install	3,688,290	899,648	899,648	902,113	899,648	899,648	902,113	0	9,091,108
		Org Subtotal	3,688,290	899,648	899,648	902,113	899,648	899,648	902,113	0	9,091,108
1538	4420	Eastern Wtr Reclamation Exp	13,346,745	4,698,303	8,935,451	17,284,858	17,111,094	12,565,443	14,131,794	54,814,896	142,888,584
		Org Subtotal	13,346,745	4,698,303	8,935,451	17,284,858	17,111,094	12,565,443	14,131,794	54,814,896	142,888,584
1539	4420	Force Main Rehab	18,802,993	14,154,132	13,932,495	15,373,074	8,127,708	7,088,836	7,000,000	0	84,479,238
	8163	Wekiwa Springs Septic Tank Retrofit Ph2	0	55,000	0	0	0	0	0	0	55,000
	8193	Wekiwa Spgs Septic Tank Retrofit	0	475,000	0	0	0	0	0	0	475,000
		Org Subtotal	18,802,993	14,684,132	13,932,495	15,373,074	8,127,708	7,088,836	7,000,000	0	85,009,238
1542	4420	Southwest Svc Area Reuse	2,797,315	2,414,377	3,938,590	3,132,072	10,729,443	8,635,779	1,349,548	1,733,395	34,730,519
		Org Subtotal	2,797,315	2,414,377	3,938,590	3,132,072	10,729,443	8,635,779	1,349,548	1,733,395	34,730,519
1555	4420	South WRF Ph V	101,131,793	21,651,230	15,584,570	13,224,580	15,816,777	11,518,705	16,510,217	58,273,449	253,711,321
		Org Subtotal	101,131,793	21,651,230	15,584,570	13,224,580	15,816,777	11,518,705	16,510,217	58,273,449	253,711,321
1559	4420	Pumping Rehab IV	26,360,401	13,514,439	13,478,584	13,598,669	19,195,487	21,027,374	15,060,227	12,504,297	134,739,478
	8163	Wekiwa Springs Septic Tank Retrofit Ph2	0	55,000	0	0	0	0	0	0	55,000
	8193	Wekiwa Spgs Septic Tank Retrofit	0	475,000	0	0	0	0	0	0	475,000
		Org Subtotal	26,360,401	14,044,439	13,478,584	13,598,669	19,195,487	21,027,374	15,060,227	12,504,297	135,269,478
1572	4420	Pump Station Improvements	4,769,162	3,538,459	2,050,603	1,709,431	1,704,760	1,704,760	1,708,882	0	17,186,057
		Org Subtotal	4,769,162	3,538,459	2,050,603	1,709,431	1,704,760	1,704,760	1,708,882	0	17,186,057
1573	4420	Reclaimed Main Improvements	520,820	300,824	300,824	301,648	300,824	300,824	295,879	0	2,321,643
		Org Subtotal	520,820	300,824	300,824	301,648	300,824	300,824	295,879	0	2,321,643

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Proposed CIP - by Department / Division

FY 2022/23 - FY 2026/27

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget Future	Total Project Cost
1574	4420	Force Main Improvements	2,574,925	899,473	625,093	626,805	625,093	625,093	626,805	0	6,603,287
		Org Subtotal	2,574,925	899,473	625,093	626,805	625,093	625,093	626,805	0	6,603,287
1578	4420	Hamlin Water Reclamation Facility	13,888	739,091	1,467,122	2,046,353	3,123,002	1,879,768	4,653,899	58,346,101	72,269,224
		Org Subtotal	13,888	739,091	1,467,122	2,046,353	3,123,002	1,879,768	4,653,899	58,346,101	72,269,224
7443	8151	Wastewater Treatment Feasibility Analysis	204,302	295,699	0	0	0	0	0	0	500,001
		Org Subtotal	204,302	295,699	0	0	0	0	0	0	500,001
7446	8152	Wekiva Springs Septic Tank Retrofit	414,927	137,061	0	0	0	0	0	0	551,988
		Org Subtotal	414,927	137,061	0	0	0	0	0	0	551,988
		DIVISION SUBTOTAL	420,649,847	142,339,217	127,055,453	135,734,265	145,955,720	111,532,967	91,465,169	244,984,222	1,419,716,860
		DEPARTMENT SUBTOTAL	647,747,206	210,118,754	199,441,659	212,551,098	212,133,736	164,418,167	144,314,406	738,244,106	2,528,969,132
		GRAND TOTAL	1,187,893,799	1,038,164,399	649,541,993	603,524,430	590,983,922	470,731,619	335,682,716	1,038,888,848	5,915,411,726

* Prior Expenditures is calculated using 3 or 5 years.