

FINAL BUDGET
PUBLIC HEARING
SEPTEMBER 20, 2018



#### Interoffice Memorandum

#### September 17, 2018

TO:

Teresa Jacobs, County Mayor

**Board of County Commissioners** 

FROM:

Kurt N. Petersen, Manager, Office of Management & Budget

X.K.P.

SUBJECT:

Final Budget Public Hearing - September 20, 2018

Attached are the following documents necessary for the final budget public hearing to be held on Thursday, September 20, 2018, at 5:01 p.m. in the commission chambers:

- 1. Agenda for the public hearing
- 2. Millage and Budget Resolutions & Comparison of Budgeted Fund Structure
- 3. CIP Summary
- 4. Copy of the <u>Orlando Sentinel</u> public hearing advertisement dated September 16, 2018

If you need additional information please contact me at 407-836-7390.

#### KP/pm

#### Attachments

c: Phil Diamond, CPA, Comptroller
Ajit Lalchandani, County Administrator
Jeffrey Newton, County Attorney
Eric Gassman, Chief Accountability Officer
Linda Weinberg, Deputy County Administrator
Randy Singh, Assistant County Administrator
Department Directors (w/o attachments)

## AGENDA FOR FINAL BUDGET PUBLIC HEARING SEPTEMBER 20, 2018

I. Mayor Jacobs: Call to Order

II. County Administrator: Opening and Brief Remarks

III. Mayor Jacobs: Millages and Budgets Public Hearing

IV. Mayor Jacobs: Adjourn Meeting

#### II. MILLAGES & BUDGETS PUBLIC HEARING

**OMB Manager:** 

**Announce** all millage information

Kurt Petersen

Call for public comment

Mayor Jacobs:

Mayor Jacobs:

Motion to adopt Millage Resolution

**OMB Manager:** 

**Announce** budget information Kurt Petersen

Mayor Jacobs:

Motion to adopt Budget Resolution

Mayor Jacobs:

Adjourn meeting

# MILLAGE AND BUDGET RESOLUTIONS

#### MILLAGE RESOLUTION

A RESOLUTION ADOPTING A FINAL MILLAGE RATE FOR ORANGE COUNTY AND FOR ALL OTHER PURPOSES OR ENTITIES IDENTIFIED IN THIS RESOLUTION; STATING THE PERCENTAGE BY WHICH THE FINAL 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 17, 2018, adopted proposed millages for the purposes and entities set forth below for the year commencing October 1, 2018 and ending September 30, 2019.
- 3. A public hearing was held beginning at 5:01 p.m. on September 6, 2018, to adopt tentative millage rates for the purpose and for the entities identified below.

#### BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

<u>Section 1.</u> The following final 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:

ROLLED-BACK	<u>MILLAGE</u>	PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE
3.7732	4.0441	6.37%
0.2282	0.2250	6.37%
0.1679	0.1656	6.37%
4.1693	4.4347	6.37%
1.6912	1.8043	6.69%
2.1031	2.2437	6.69%
0.5502	0.5932	7.82%
0.2379	0.2554	7.36%
1.0829	1.1549	6.65%
0.2300	0.2334	1.48%
0.7414	0.7523	1.47%
0.1482	0.1601	8.03%
	3.7732 0.2282 0.1679 <b>4.1693</b> 1.6912 2.1031 0.5502 0.2379 1.0829 0.2300 0.7414	3.7732       4.0441         0.2282       0.2250         0.1679       0.1656         4.1693       4.4347         1.6912       1.8043         2.1031       2.2437         0.5502       0.5932         0.2379       0.2554         1.0829       1.1549         0.2300       0.2334         0.7414       0.7523

PERCENTAGE INC/DEC OVER THE ROLLED-

			THE KULLED-
<b>FUND</b>	ROLLED-BACK	<b>MILLAGE</b>	<b>BACK RATE</b>
Apopka Vineland Improvement	0.5815	0.6000	3.18%
Bass Lake	1.3671	1.3872	1.47%
Big Sand Lake	0.1319	0.1378	4.47%
Lake Holden	2.3705	2.5337	6.88%
Lake Irma	0.6031	0.6200	2.80%
Lake Jean	0.3839	0.3200	-16.64%
Lake Jessamine	0.6181	0.6545	5.89%
Lake Killarney	0.8488	0.8613	1.47%
Lake Mary	1.7701	3.0000	69.48%
Lake Ola	1.9749	2.0000	1.27%
Lake Pickett	1.6699	1.7597	5.38%
Lake Price	1.1370	1.1910	4.75%
Lake Rose	1.9833	2.0125	1.47%
Little Lake Fairview	0.4687	0.5000	6.68%
South Lake Fairview	0.2006	0.2134	6.38%
Lake Conway Water & Navigation	0.3904	0.4107	5.20%
Windermere Navigation	0.2440	0.2528	3.61%
Aggregate	6.4416	6.6619	3.42%

<u>Section 2</u>. 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.

<u>Section 3</u>. The final 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 20, 2018.

<u>Section 4</u>. This resolution shall be effective immediately upon its adoption.

ADOPTED THIS 20th DAY OF SEPTEMBER, 2018.

By: Board of County Commissioners
Ву:
Teresa Jacobs
County Mayor

ORANGE COUNTY FLORIDA

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

Зу:		
	Deputy Clerk	

#### **BUDGET RESOLUTION**

A RESOLUTION ADOPTING THE FINAL 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.

#### PREMISES

- 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 17, 2018.
- 2. A public hearing was held beginning at 5:01 p.m. on September 6, 2018, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

#### BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

- <u>Section 1</u>. The final budgets, as set forth in Attachment "A", which are incorporated herein by reference, are hereby established and fixed for the purposes and entities enumerated.
- <u>Section 2</u>. The final budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2018 and ending September 30, 2019, 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, 2018, 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 pusiness on September 30, 2018; 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, 2019, 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).
- <u>Section 4</u>. Pursuant to generally accepted accounting principles, the remaining FY 2017-18 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2018-19 capital projects in accordance with the approved FY 2018-19 five-year CIP plan. To the extent available, an amount equal to the FY 2018-19 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.

Deputy Clerk

ATTEST:

ADOPTED THIS DAY 20th OF SEPTEMBER, 2018.

	ORANGE COUNTY, FLORIDA By: Board of County Commissioners
	Ву:
	Teresa Jacobs
	County Mayor
Phil Diamond, CPA, County Comptro As Clerk to the Board of County Com	

# COMPARISON OF BUDGETED FUND STRUCTURE

**ATTACHMENT "A"** 

#### **Budgeted Fund Structure**

Fund Type / Name	FY 2017 - 18 Budget as of 03/31/2018	FY 2018 - 19 Worksession Budget	FY 2018 - 19 Proposed Adjustments	FY 2018 - 19 Proposed Budget	Percent Change Over 3/3
		:			
General Fund and Sub Funds		# 005 400 C07	f 0 244 204	<b>*</b> 007 404 004	E 4 0/
General Fund and Subfunds	\$ 917,708,943	\$ 965,169,687	\$ 2,311,394	\$ 967,481,081	5.4 %
Tota	\$ 917,708,943	\$ 965,169,687	\$ 2,311,394	\$ 967,481,081	5.4%
Special Revenue Funds					
7000 Level (Federal) Grant - Funds *	\$ 121,190,431	\$ 70,262,885	\$ 1,646,308	\$ 71,909,193	(40.7)%
8000 Level (State) Grants - Funds *	9,589,914	2,007,985	75,000	2,082,985	(78.3)%
911 Fee	24,253,536	23,995,351	0	23,995,351	(1.1)%
Air Pollution Control	1,158,060	1,169,993	0	1,169,993	1.0 %
Air Quality Improvement	263,518	196,077	0	196,077	(25.6)%
Animal Services Trust Funds	195,156	224,112	0	224,112	14.8 %
Aquatic Weed (Non-Tax) Districts	433,422	510,195	(123,620)	386,575	(10.8)%
Aquatic Weed (Tax) Districts	4,901,940	5,177,698	339	5,178,037	5.6 %
Boating Improvement Program	1,418,854	1,375,122	0	1,375,122	(3.1)%
Building Safety	46,068,801	45,493,505	5,000,000	50,493,505	9.6 %
Conservation Trust Funds	5,530,987	4,889,812	0	4,889,812	(11.6)%
Constitutional Gas Tax	30,185,357	23,696,237	0	23,696,237	(21.5)%
Court Facilities	6,933,222	6,432,799	0	6,432,799	(7.2)%
Court Technology	5,894,455	5,396,751	0	5,396,751	(8.4)%
Crime Prevention ORD 98-01	182,562	207,000	0	207,000	13.4 %
Cyber Safety	130	130	0	130	- %
Driver Education Safety Trust Fund	557,369	522,975	0	522,975	(6.2)%
Drug Abuse Trust Fund	349,263	120,900	109,443	230,343	(34.0)%
Energy Efficiency Renew Energy & Conservation	48,704	4,038	0	4,038	(91.7)%
I-Drive MSTU Funds	6,809,830	6,797,824	165,426	6,963,250	2.3 %
Inmate Commissary Fund	3,836,533	4,106,537	0	4,106,537	7.0 %
International Drive CRA	51,359,262	55,528,335	839,225	56,367,560	9.8 %
Juvenile Court Programs	380,415	289,693	0	289,693	(23.8)%
Law Enforcement / Confiscated Property	1,548,052	951,750	0	951,750	(38.5)%
Law Enforcement / Education Corrections	597,512	626,308	0	626,308	4.8 %
Law Enforcement / Education Sheriff	425,831	311,915	0	311,915	(26.8)%
Law Library	285,638	285,475	0	285,475	(0.1)%
Legal Aid Programs	1,017,017	1,267,017	0	1,267,017	24.6 %
Local Court Programs	1,215,370	1,253,676	0	1,253,676	3.2 %
Local Housing Asst (SHIP)	15,461,272	11,553,345	0	11,553,345	(25.3)%
Local Option Gas Tax	53,844,873	47,564,250	6,000,000	53,564,250	(0.5)%
Mandatory Refuse Collection	55,214,904	60,630,186	(597,194)	60,032,992	8.7 %
MSBU Agency Funds	5,544	30	(397,194)	30	(99.5)%
Municipal Service Districts	42,827,154	44,428,195	(80,962)	44,347,233	3.5 %
OBT Comm Redevelopment Area Trust Fund	641,277	587,871	1,223	589,094	(8.1)%
OC Fire Prot & EMS/MSTU	207,832,541	211,906,206	6,563,857	218,470,063	5.1 %
Orange Blossom Trail NID 90-24	184,574	184,574	0,303,037	184,574	- %
Parks and Recreation Fund	46,017,186	44,275,113	5,142,206	49,417,319	7.4 %
Parks and Recreation Scholarship	46,017,180	46,380	5,142,200	46,380	0.4 %
Pine Hills Local Govt NID	394,801	337,716	0	337,716	(14.5)%
	3,686	11,417	0	11,417	209.7 %
Pollutant Storage Tank			0		4.6 %
School Impact Fees	104,538,000	109,297,500		109,297,500	
Special Tax MSTU	183,203,334	194,171,675	. 2,311,394	196,483,069	7.2 %
Teen Court	1,115,518	1,049,460	7 000 000	1,049,460	(5.9)%
Transportation Trust	131,998,051	110,849,297	7,000,000	117,849,297	(10.7)%
Tree Replacement Trust	1,866,387	1,125,987	0	1,125,987	(39.7)%
Water and Navigation Funds	11,286,774	11,233,711	2,372	11,236,083	(0.4)%
Tota	si \$1,183,113,225	\$ 1,112,355,008	\$ 34,055,017	\$ 1,146,410,025	(3.1)%

Fund Type / Name		FY 2017 - 18 Budget as of 03/31/2018	FY 2018 - 19 Worksession Budget	FY 2018 - 19 Proposed Adjustments	FY 2018 - 19 Proposed Budget	Percent Change Over 3/3
III. Debt Service Funds						
Capital Improvement Bonds		\$ 45,154,021	\$ 53,151,565	\$ 0	\$ 53,151,565	17.7 %
Orange County Promissory Note Series 2010		3,094,817	2,848,441	0	2,848,441	(8.0)%
Public Facilities Bonds		8,761,785	8,767,750	0	8,767,750	0.1 %
Public Service Tax Bonds		141,019,437	143,245,692	0	143,245,692	1.6 %
Sales Tax Trust Fund		358,437,340	346,115,449	10,000,000	356,115,449	(0.6)%
	Total	\$ 556,467,400	\$ 554,128,897	\$ 10,000,000	\$ 564,128,897	1.4%
IV. Enterprise Funds						
Convention Center Funds		\$ 547,655,705	\$ 570,836,783	\$ 40,000,000	\$ 610,836,783	11.5 %
Other Enterprise Funds		12,211,507	0	0	0	(100.0)%
Solid Waste System		123,616,559	130,016,074	(3,823,804)	126,192,270	2.1 %
Water Utilities System		443,554,480	446,898,203	(7,016,788)	439,881,415	(0.8)%
Water Utilities System MSTUs		332,983	417,782	0	417,782	25.5 %
	Total	\$ 1,127,371,234	\$ 1,148,168,842	\$ 29,159,408	\$ 1,177,328,250	4.4%
V. Internal Service Funds						
Employees Benefits		\$ 158,334,537	\$ 165,900,000	\$ 0	\$ 165,900,000	4.8 %
Fleet Management Dept		20,460,517	18,512,222	2,000,000	20,512,222	0.3 %
Risk Management Program		72,700,300	72,700,300	0	72,700,300	- %
ŭ ŭ	Total	\$ 251,495,354	\$ 257,112,522	\$ 2,000,000	\$ 259,112,522	3.0%
VI. Capital Construction Funds			•			
Fire Impact Fees		\$ 8,211,972	\$ 4,319,702	\$ 6,473,231	\$ 10,792,933	31.4 %
Lakeside Village Adequate Public Facility		1,808,791	515,206	0	515,206	(71.5)%
Law Enforcement Impact Fees		12,583,374	9,549,635	0	9,549,635	(24.1)%
Miscellaneous Construction Projects		216,891,723	83,685,495	60,193,215	143,878,710	(33.7)%
Parks & Recreation Impact Fees		24,462,263	15,311,691	7,000,000	22,311,691	(8.8)%
Transportation - Deficient Segment Funds		8,800,568	9,474,734	0	9,474,734	7.7 %
Transportation Impact Fees		122,940,582	92,270,950	20,000,000	112,270,950	(8.7)%
•	Total	\$ 395,699,273	\$ 215,127,413	\$ 93,666,446	\$ 308,793,859	(22.0)%
Combined Total All F	Eunda	\$ 4,431,855,429	\$ 4,252,062,369	\$ 171,192,265	\$ 4,423,254,634	(0.2)%

<sup>\* -</sup> FY 2017 - 18 Grant funds include the year-end grant roll.

# CIP SUMMARY

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Admin	istrative :	Services						•			
Capita	l Projects				Accommon to the High Marks of						
1708											
	1023	Gun Range Maintenance	2,320,123	64,783	0	0	0	0	0	0	2,384,906
		Org Subtotal	2,320,123	64,783	Parking Sampling Street	0	0	0	0	0	2,384,906
1757					10010						
	1023	RCC Electrical Improvements	1,703,568	296,432	0	0	0	0	0	0	2,000,000
		Org Subtotal	1,703,568	296,432	77.400.014.0	0	0	0	0	0	2,000,000
1763					na vivi sa karanging Majaran Sana						
	1023	Warehouse Space Consolidation	0	30,000	0	0	0	0	0	0	30,000
		Org Subtotal	0	30,000	0	0		0	0	0,	30,000
2074					4						
20, ,	1023	Cultural Community Center	0	0	0	2,000,000	2,400,000	0	0	0	4,400,000
		Org Subtotal	0	0	on the state of th	2,000,000	2,400,000	0	0	0	4,400,000
2076					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
2070	1023	County Services Building	0	0	3,000,000	11,250,000	11,250,000	0	0	0	25,50 <b>0</b> ,000
		Org Subtotal	0	0	3,000,000	11,250,000	11,250,000	0	0	0	25,500,000
		DIVISION SUBTOTAL	4,023,691	391,215	3,000,000	13,250,000	13,650,000	0	0	0	34,314,906
Faciliti	es Manag	ement									
0263											
	1023	Improvements to Facilities	8,452,424	4,938,985	3,382,400	3,500,500	3,184,100	2,000, <b>0</b> 00	2,000,000	0	27,458,409
		Org Subtotal	8,452,424	4,938,985	3,382,400	3,500,500	3,184,100	2,000,000	2,000,000	0	27,458,409
1703											
	1023	Administration Center HVAC	23,850	796,537	29,613	2,000,000	3,000,000	2,000,000	0	0	7,850,000
		Org Subtotal	23,850	796,537	29,613	2,000,000	3,000,000	2,000,000	, , .0	. 0	7,850,000
1755											
	1023	Courthouse HVAC & Building Imp	322,752	1,451,271	3,000,000	4,000,000	4,000,000	2,930,978	0	0	15,7 <b>0</b> 5,001
		Org Subtotal	322,752	1,451,271	3,000,000	4,000,000	4,000,000	2,930,978	0.		15,705,001

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1756											
	1023	Corrections HVAC & Building Imp	181,717	2,521,652	0	4,000,000	4,000,000	5,846,631	0	0	16,550,000
1750		Org Subtotal	181,717	2,521,652	O Company of the company of the comp	4,000,000	4,000,000	5,846,631	0	0	16,550,000
1758	1023	Corrections Boiler Replacement	0	1,400,000	O	800,000	0	0	0	0	2,200,000
		Org Subtotal	0	1,400,000	0	800,000	0	0	0	0	2,200,000
1759	1023	Corrections Work Release HVAC	0	1,500,000	0	1,100,000	0	0	. 0	0	2,600,000
	,020	Org Subtotal		1,500,000		1,100,000			0		2,600,000
1760		Org Sabiolal	v	1,500,000	property (Appropriate Marketter) and the control of	1,100,000	Ū	v	Ů		2,600,000
	1023	Corrections Security Doors	0	750,000	750,000	1,000,000	1,965,000	0	0	0	4,465,000
		Org Subtotal	0	750,000	750,000	1,000,000	1,965,000	0	0	0	4,465,000
1761											
	1023	Corrections Central Energy Plant Impr	0	500,000	0	3,400,000	3,800,000	0	0	. 0	7,700,000
		Org Subtotal	0	500,000	O to the sea on wheel and the sea	3,400,000	3,800,000	0	0	0	7,700,000
1762											
	1023	Sheriff's Complex HVAC Replacement	0	220,000	1,100,000	1,000,000	. 0	0	0	0	<b>2</b> ,320,000
		Org Subtotal	0	220,000	1,100,000	1,000,000	0	0	0	0	2,320,000
2049											
	1023	HVAC & IAQ Related Repl/Rest	10,934,406	3,903,442	3,300,500	2,611,000	2,533,500	2,000,000	2,000,000	0	27 <b>,2</b> 82,848
		Org Subtotal	10,934,406	3,903,442	3,300,500	2,611,000	2,533,500	2,000,000	2,000,000	0	27,282,848
2050											
	1023	Energy Conservation Retrofit	285,758	1,018,510	1,190,000	510,000	500,000	500,000	500,000	0	4,504,268
2052		Org Subtotal	285,758	1,018,510	1,190,000	510,000	500,000	500,000	500,000	0	4,504,268
2002	1023	County Facs Roof Assess/Rep	1,842,665	680,604	1,375,500	1,293,000	1,000,000	1,000,000	1,000,000	0	8,191,769
2063		Org Subtotal	1,842,665	680,604	1,375,500	1,293,000	1,000,000	1,000,000	1,000,000	0	8,191,769
22.3	1023	Courthouse Escalator Replacement	0	100,000	250,000	1,500,000	1,400,000	0	0	0	3,250,000
		Org Subtotal	0	100,000	250,000	1,500,000	1,400,000	0	0	0	3,250,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2071											
	1023	Courthouse Chiller Replacements	0	0	230,000	2,000,000	500,000	0	0	0	2,730,000
		Org Subtotal	0	0	230,000	2,000,000	500,000	0	0	0	2,730,000
2073											
	1023	Corrections Campus Wide UPS Syste	0	0	300,000	1,000,000	4,000,000	0	0	0	5,300,000
		Org Subtotal	0	0	300,000	1,000,000	4,000,000	0	0	0	5,300,000
		DIVISION SUBTOTAL	22,043,571	19,781,001	14,908,013	29,714,500	29,882,600	16,277,609	5,500,000	0	138,107,294
Fleet I	Manageme	ent									
2046											
	5530	Tanks Replacement	105,870	215,165	110,000	10,000	10,000	10,000	0	0	461,035
		Org Subtotal	105,870	215,165	110,000	10,000	10,000	10,000	0	0	461,035
2051					· · · · · · · · · · · · · · · · · · ·						
	5530	Fleet Bldg Renovations	981,088	2,452,224	440,000	500,000	500,000	500,000	0	0	5,373,312
		Org Subtotal	981,088	2,452,224	440,000	500,000	500,000	500,000	0	0	5,373,312
		DIVISION SUBTOTAL	1,086,958	2,667,389	550,000	510,000	510,000	510,000	0	0	5,834,347
		DEPARTMENT TOTAL	27,154,220	22,839,605	18,458,013	43,474,500	44,042,600	16,787,609	5,500,000	0	178,256,547

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Comm	unity, En	vironmental & Development Services									
Buildin	g Safety					-		9			
2613											
	1011	Building Safety Renovations	57,830	1,902,170	0	О	0	0	0	0	1,960,00
	1023	Building Safety Renovations (Zoning)	0	60,000	0	0	0	0	0	0	60,00
		Org Subtotal	57,830	1,962,170	0	0	0	0	0	0	2,020,00
2631											
	1011	County Services Building	0	0	1,000,000	3,750,000	3,750,000	0	0	0	8,500,00
		Org Subtotal	0	0	1,000,000	3,750,000	3,750,000	0	0	0	8,500,00
		DIVISION SUBTOTAL	57,830	1,962,170	1,000,000	3,750,000	3,750,000	0	0	0	10,520,00
Code E	nforceme	ent									
3222					on selection of the sel						
	1023	Code Building Renovations	127,586	1,332,189	O state Containing Containing	0	0	0	0	0	1,459,7
		Org Subtotal	127,586	1,332,189	0	0	0	0	0	0	1,459,77
		DIVISION SUBTOTAL	127,586	1,332,189		0	0	0	0	0	1,459,7
Enviror	nmental P	rotection			2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3						
1978											
	1023	Environmental Sensitive Land	369,866	699,555	280,000	0	0	0	0	0	1,349,42
	1026	Environmental Sensitive Land	574,441	802,068	<b>905,0</b> 00	0	0	0	0	0	2,281,50
	1263	Environmental Sensitive Land	0	30,857	31,153	0	0	0	0	0	62,0
	1274	Environmental Sensitive Land	0	15,230	15,380	0	0	0	0	0	30,6
		Org Subtotal	944,307	1,547,710	1,231,533	0	0	0	0	0	3,723,5
2439											
	1023	Water Quality Improvements	3,135,017	4,230,757	3,870,000	0	0	0	0	0	11,235,77
	8148	Water Quality Improvements	107,155	186,431	0	0	0	0	0	0	293,58
		Org Subtotal	3,242,172	4,417,188	3,870,000	0	0	0	0	0	11,529,36
2657					100 - 4 100 100 - 100 100 - 100 100 - 100						
	1023	Little Wekiva STA	0	0	5,000.000	0	0	0	0	0	5,000,00
		Org Subtotal	0	0	5,000,000	0	0	0	0	0	5,000,00

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2658					Can Hand						
	1023	Lake Lawne Reuse Facility	0	2,400,000	75,000	0	0	0	. 0	0	2,475,000
	8150	Lake Lawne Reuse Facility	0	899,607	100	0	0	0	0	0	899,607
		Org Subtotal	0	3,299,607	75,000	0	0	0	0	0	3,374,607
2659											
	1026	TM Ranch Acquisition	154,161	146,190	125,000	0	0	0	0	0	425,351
		Org Subtotal	154,161	146,190	125,000	0	0	0	0	0	425,351
		DIVISION SUBTOTAL	4,340,640	9,410,695	10,301,533	0	0	0	0	0	24,052,868
Fiscal	& Operation	onal Support									
3193					12 mm 1 m						
	1023	Lake June Development	85,241	6,700	0	0	0	0	0	0	91,941
		Org Subtotal	85,241	6,700	0	0	0	0	0	0	91,941
		DIVISION SUBTOTAL	85,241	6,700	0	0	0	0	0	0	91,941
Housi	ng & Comr	munity Development									
1754	-										
	1023	INVEST - Housing Initiatives	336,859	4,663,141	ō	0	0	0	0	0	5,000,000
		Org Subtotal	336,859	4,663,141	0	0	0	0	0	0	5,000,000
9093					Les Prints						
	7702	Holden Hght Ph IV-LK June	315,921	184,086		0	0	0	. 0	0	500,007
		Org Subtotal	315,921	184,086		0	0	0	0	0	500,007
9157					.06 制能						
	7702	Coalition for Homless-Mens Ctr	3,028,589	480,008	0	0	0	0	0	0	3,508,597
		Org Subtotal	3,028,589	480,008	· · · · · · · · · · · · · · · · · · ·	0	0	0	0	0	3,508,597
9298					· · · · · · · · · · · · · · · · · · ·						
	7702	Holden Hght Ph IV	532,123	1,171,015		0	0	,0	<b>Q</b>	0	1,703,138
		Org Subtotal	532,123	1,171,015	0	0	0	0	0	0	1,703,138
9785	*				No Tappeare at 1						
	7702	Senior Center Rehab	0	470,000	0	0	* 0	0	. 0	0	470,000
		Org Subtotal	0	470,000		0	0	0	0	0	470,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
9793					7. y = 0.						
	7702	Holden Hght Phase IV	0	400,000	o	0	0	0	0	0	400,000
9809		Org Subtotal	0	400,000	Ó	0	0	0	0	0	400,000
	7702	CDBG-Two Gen Comm Ctr	Ó	0	700,000	0	0	0	0	0	700,000
		Org Subtotal	0	0	700,000	0	0	0	0	0	700,000
		DIVISION SUBTOTAL	4,213,492	7,368,250	700,000	0	0	0	0	0	12,281,742
Parks <i>0187a</i>	& Recreati	ion			a January Compension						
01678	1023	INVEST - Dist 1 Dr. Phillips Ballfields	0	550,000	0	0	0	0	0	0	550,000
		Org Subtotal	0	550,000	0	0	0	0	0	0	550,000
1880	1050	.Independence Neighborhood Park	649,482	4,193	0.	0	0	0	0	0	653,675
		Org Subtotal	649,482	4,193	non superer signaturate Pelake	0	0	0	0	0	653,675
1885	1265	Deputy Brandon Coates Comm Park-	4,057,900	240,000	- 0	0	0	. 0	0	0	4,297,900
		Org Subtotal	4,057,900	240,000	0	0	0	0	0	0	4,297,900
1886	1265	Young Pine Park	4,388,431	217,571	0	0	0	0	0	0	4,606,002
		Org Subtotal	4,388,431	217,571	0	0	0	0	0	0	4,606,002
1915	1265	Little Econ Greenway-Gap	0	0	150.000	550,000	800,000	0	0	0	1,500,000
10.11		Org Subtotal	0	0	150,000	550,000	800,000	0	0	0	1,500,000
1941	1050	Parks Signage-Countywide	0	88,102	85.000	0	0	0	0	. 0	173,102
1962		Org Subtotal	0	88,102	85,000	0	0	0	0	0	173,102
7502	1265	Community Parkland	154,312	1,078,223	2,000,000	2,000,000	2,000,000	0	. 0	. 0	7,232,535
		Org Subtotal	154,312	1,078,223	2,000,000	2,000,000	2,000,000	0	0	0	7,232,535

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1971					· · · · · · · · · · · · · · · · · · ·						
	1265	Silver Star Park (Pavilion)	0	0	100,000	0	0	0	0	0	100,000
		Org Subtotal	0	0	100,000	0	0	0	0	0	100,000
1982											
	1050	Ft Chirstmas PO Renovation	1,500	48,500		0	0	0	0	0	50,000
		Org Subtotal	1,500	48,500	0	0	0	0	0	0	50,000
2100											
	1050	Park Improvements	1,792,371	2,577,265	2,570,000	0	0	0	0	0	6,939,636
		Org Subtotal	1,792,371	2,577,265	2,570,000	0	0	0	0	0	6,939,636
2116											
	1050	Park Renovations	1,103,947	1,202,359	877,000	0	0	0	0	0	3,183,306
		Org Subtotal	1,103,947	1,202,359	877,000	0	0	0	0	0	3,183,306
2119											
	1265	Shingle Creek Trail	44,080	505,920	0	0.	0	0	0	0	550,000
		Org Subtotal	44,080	505,920		0	0	0	0	0	550,000
2129											,
	1265	Legacy - Pine Hills Trail	411,150	388,850	0	0	0	0	0	0	800,000
	*	Org Subtotal	411,150	388,850	The state of the s	0	0		0	0	800,000
2135		,	,	****		•	•	·	·	·	000,000
2,00	1265	LEG Soccer Complex Road	159,168	1,340,832	Ō	0	0	0	0	0	1,500,000
		Org Subtotal	159,168	1,340,832	0		0		0	0	1,500,000
2137			,	1,010,002		•	·	•	·	· ·	1,000,000
2137	1050	Lakeside Village Neighborhood Park	0	0	360,000	0	0	0	0	0	360,000
	1450	Lakeside Village Neighborhood Park	144,834	830,166	490,000	0	0	0	0	0	1,465,000
		Org Subtotal	144,834	830,166	850,000		0	0	0	0	1,825,000
2138										_	,,,
2730	1050	Little River Park	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	. 0	200,000	0		0	0	0		200,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2144											
	1265	Parcel J Property Multipurpose Fields	139,443	2,810,557	650,000	0	0	0	. 0	0	3,600,000
		Org Subtotal	139,443	2,810,557	650,000	0	0	0	0	0	3,600,000
2145											
	1265	East Orange Soccer Fields	773,359	1,863,442		0	0	0	0	0	2,636,801
		Org Subtotal	773,359	1,863,442		0	0	0	0	0	2,636,801
2146											
	1265	Deputy Jonathan Scott Pine Comm Pa	838,274	1,899,328	O	. 0	0	0	0	0	2,737,602
		Org Subtotal	838,274	1,899,328	0	0	0	0	, 0	0	2,737,602
2147					18 18 18 18 18 18 18 18 18 18 18 18 18 1						
	1265	Barnett Park Soccer Fields	808,324	6,619	11 - 21 11 marconauge - 10 - 2	0	0	0	0	. 0	814,943
		Org Subtotal	808,324	6,619	0	0	0	0	0	0	814,943
2148											
	1050	Barber Soccer Fields	154,414	2,495,587	0	0	. 0	0	0	0	2,650,001
		Org Subtotal	154,414	2,495,587	0	0	0	0	0	0	2,650,001
2149											
	1023	INVEST - Dorman Stadium	4,418,922	2,994,444	* 25g 9 <b>%</b> - 25g 9 <b>%</b>	0	0	0	0	0	7,413,366
		Org Subtotal	4,418,922	2,994,444	0	0	0	0		0	7,413,366
2150											
	1023	INVEST - Countywide Parks Projects	2,250	15,947,750	0	0	0	0	0	0	15, <b>9</b> 50,000
		Org Subtotal	2,250	15,947,750	0	0	0	0	0	0	15,950,000
2151											
	1050	Kelly Park Restroom Facility	45,386	504,614	300,000	0	0	0	0	0	850,000
		Org Subtotal	45,386	504,614	300,000	0		0	0	0	850,000
2152					es trator relation in particular separate in the second control of						
	1050	Moss Park Restroom Facility	13,963	611,037	220,000	0	0	0	0	0	845,000
		Org Subtotal	13,963	611,037	220,000	0	0	0	0	0	845,000
2153											
	1265	Barnett Park Restroom Facility	34,133	290,867	150,000	. 0	0	0	0	. 0	475,000
		Org Subtotal	34,133	290,867	150,000	0	0	0	0	0	475,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2154											
	1265	Blanchard Park Restroom Facility	0	325,000	100,000	0	0	. 0	0	0	425,000
		Org Subtotal	0	325,000	100,000	0	0	0	0	0	425,000
2155											
	1265	Horizon West Regional Park	82,140	2,217,860	0	0	0		0	0	2,300,000
		Org Subtotal	82,140	2,217,860	0	0	0	0	0	0	2,300,000
2156											
	105 <b>0</b>	Barnett Park Lighting	0	0	100,000	0	0	0	0	0	100,000
	1265	Barnett Park Lighting	0	0	700,000	0	0	0	0		700,000
		Org Subtotal	0	0	800,000	Ô	0	0	0	0	800,000
2157											
	1265	Blanchard Park Parking	0	0	200,000	2,000,000	0	0	0	0	2,200,000
		Org Subtotal	0	0	200,000	2,000,000	0	0	. 0	0	2,200,000
2158											
	1050	Lake Reams Road Park	0	0	200,000	1,000,000	0	0	0	0	1,200,000
		Org Subtotal	0	0	200,000	1,000,000	0	0	0	0	1,200,000
2159											
	1050	Town of Oakland Restrooms	0	0	182,000	0	0	0	0	0	182,000
		Org Subtotal	0	0	182,000	0	0	0	0	0	182,000
7382											
	7506	Shingle Creek Trail	1,570,524	2,329,480	0	0	. 0	0	0	0	3,900,004
		Org Subtotal	1,570,524	2,329,480	0	0	0	0	0	0	3,900,004
7383											
	7509	LAP - Pine Hills Trail	5,557,167	141,271	0	0	0	0	0	0	5,698,438
		Org Subtotal	5,557,167	141,271	0	0	0	0	0	0	5,698,438
7539											
	1023	INVEST - East Orange District Pk Rec	990,718	9,282	0	0	0	0	0	0	1,000,000
		Org Subtotal	990,718	9,282	0	0	0	0	0	0	1,000,000
		DIVISION SUBTOTAL	28,336,190	43,719,119	9,434,000	5,550,000	2,800,000	0	0	0	89,839,309

		DEPARTMENT TOTAL	37,160,979	63,799,123	21,435,533	9,300,000	6,550,000	0	0	0	138,245,635
ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 17-18	BUDGET FY 18-19	BUDGET FY 19-20	BUDGET FY 20-21	BUDGET FY 21-22	BUDGET FY 22-23	BUDGET FUTURE	PROJECT COST
				APPROVED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	TOTAL

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Const	tutional	Officers			- section of algorithms for the section of						
всс п	istricts CI	P Projects			五						
0187											
	1023	INVEST - Dist 1 Dr. Phillips Ballfields	121,460	4,128,540	0	0	0	0	0	0	4,250,000
		Org Subtotal	121,460	4,128,540	0	0	0	0	0	0	4,250,000
0188											
	1023	INVEST - Dist 2 Journey Neighborhoo	0	21,140	0	0	0	0	0	0	21,140
		Org Subtotal	0	21,140	0	0	0	0	0	. 0	21,140
0189											
	1023	INVEST - Dist 3 Barber Pk Splash Pad	49,923	1,050,077	2580	0	0	0	0	0	1,100,000
		Org Subtotal	49,923	1,050,077	0	6	0	0	0	0	1,100,000
0190											
	1023	INVEST - Dist 3 Parks Improvements	11,995	661,005	0	0	0	0	. 0	0	673,000
		Org Subtotal	11,995	661,005	0	0	0	0	0	0	673,000
0191											
	1023	INVEST - Dist 3 Lake Baffle Box	0	475,000	<b>0</b>	0	0	. 0	0	0	475,000
		Org Subtotal	0	475,000	0	0	0	0	0	0	475,000
0192											
	1023	INVEST - Dist 4 Back to Nature	17,854	1,908,039	2,021,237	0	0	0	0	0	3,947,130
		Org Subtotal	17,854	1,908,039	2,021,237	0	0	0	0	0	3,947,130
0193											
	1023	INVEST - Dist 6 Little Egypt Sidewalks	78,298	571,702	» ₹ ° ° ₹ <b>0</b>	0	0	0	0	0	650,000
		Org Subtotal	78,298	571,702	0	0	0	0	0	0	650,000
0194		•			사람이 주요.						
	1023	INVEST - Dist 2 Memorial Cemetery R	43,765	1,235	December - Military Printermanier -	0	0	0	0	0	45,000
		Org Subtotal	43,765	1,235	2 W-14 O	0	0	0	0	0	45,000
0331					apadija Mganista						
	1023	INVEST - Dist 1 Capital Projects	14,155	485,845	O	. 0	0	0	0	0	500,000
		Org Subtotal	14,155	485,845		0	0	0	0	0	500,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
0332							13311				
	1023	INVEST - Dist 2 Magnolia Pk Ecotouri	37,031	1,818,831	2,591,473	0	0	0	0	0	4,447,335
	8191	Magnolia Park Sewer	0	250,000	0	0	0	0	0	0	250,000
		Org Subtotal	37,031	2,068,831	2,591,473	0	0	0	. 0	0	4,697,335
0333											
	1023	INVEST - Dist 3 Two Gen Comm Ctr	1,118,516	405,485	************** <b>O</b>	0	0	0	0	0	1,524,001
		Org Subtotal	1,118,516	405,485	0	0	0	0	0	0	1,524,001
0334											
	1023	INVEST - Dist 4 Parcel J Property Mult	40,122	1,012,748	0	0	0	0	0	0	1,052,870
		Org Subtotal	40,122	1,012,748	0	0	0	0	0	0	1,052,870
0335											
	1023	INVEST - Dist 5 Capital Projects	6,150	4,993,850	0	0	0	0	0	0	5,000,000
		Org Subtotal	6,150	4,993,850	0	0	0	0	0		5,000,000
0336											
0330	1023	INVEST - Dist 6 Cultural Comm Ctr	49,241	4,037,489	263,270	0	0	0	0	0	4,350,000
		Org Subtotal	49,241	4,037,489	263,270	0	0		0	0	4,350,000
0337											
0337	1023	INVEST - Dist 1 Roundabout	7,665	250,000	0	0	0	0	0	0	257,665
		Org Subtotal	7,665	250,000	O	0	0	0	0		257,665
0040			7,200								
0342	1023	INVEST - Dist 3 Road Paving	0	231,694	0	0	0	0	0	0	231,694
	1020	Org Subtotal	0	231,694	0.	0	0			0	231,694
		org dubicitar	v	251,054		·	·	•	•	_	,
0344	1023	INVEST - Dist 2 Adult Learning & Skill	0	478,860	0	0	0	0	0	0	478,86 <b>0</b>
	1020	Org Subtotal		478,860	0			0	0	0	478,860
		_									•
		DIVISION SUBTOTAL	1,596,175	22,781,540	4,875,980	0	0	0	0	0	29,253,695
Clerk o	of Courts				1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1						
2072					and a second whomas a						
	1023	Clerk Keypad Lock Replacement	1,107	142,950	0	0	0	0	0	0	144,057
		Org Subtotal	1,107	142,950	0, ,	0	0	0	0	0	144,057

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2075											
	1023	Clerk Branch Security	0	0	250,000	250,000	0	0	0	0	500,000
		Org Subtotal	0	0	250,000	250,000	0	0	0	0	500,000
		DIVISION SUBTOTAL	1,107	142,950	250,000	250,000	0	0	0	0	644,057
Public	Defender				o West this						
0293					AL HERE						
	1023	JJC-PD Interior Modifications	12,552	87,448	2010	0	0	0	0	0	100,000
		Org Subtotal	12,552	87,448	0	0	0	0	0	0	100,000
4426											
	1023	Courthouse PD Office Space Renovati	0	0	70.000	700,000	0	0	0	0	770,000
		Org Subtotal	0	0	70,000	700,000	0	0	0	0	770,000
		DIVISION SUBTOTAL	12,552	87,448	70,000	700,000	0	0	0	0	870,000
Sheriff 0133					and the state of t						
	1035	Mounted Patrol Facility	93,961	472,269	0	0	0	0	0	0	566,230
		Org Subtotal	93,961	472,269		0	0	0	0	0	566,230
0139											
	1035	Sector V Substation	0	400,000	500,000	3,000,000	3,000,000	0	0	0	6,900,000
		Org Subtotal	0	400,000	500,000	3,000,000	3,000,000	0	0	0	6,900,000
0143											
	1014 1035	Sheriff's Off, Command & Monitor, Ctr	0	200,000	0	0	0	0	0	0	200,000
	1035	Sheriff's Off. Command & Monitor, Ctr	166,875	683,125			0		0	0	850,000
		Org Subtotal	166,875	883,125	O The second of the company of the second of	0	0	0	0	0	1,050,000
0144	1023	IT Service Area Remodel	0	255,000	558,650	0	0	0	0	0	813,650
		Org Subtotal	0	255,000	558,650		0	0	0	0	813,650
0000		org cantotal	v	250,000	作的的数据———————————————————————————————————		·	·	·	·	0.10,000
0266	1023	New Evidence Facility	0	0	1,000,000	1,000,000	1,000,000	0	. 0	. 0	3,000,000
	1035	New Evidence Facility	0	0	4,500,000	1,000,000	1,000,000	0	. 0	. 0	4,500,000
		Org Subtotal	0	0	5,500,000	1,000,000	1,000,000		0	0	7,500,000

					et displace (1777)						
ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED  BUDGET  FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
0288											
	1023	Central Op Security Enhancements	0	270,000	30,000	0	0	0	0	0	<b>300</b> ,0 <b>0</b> 0
0338		Org Subtotal	. 0	270,000	30,000 iii	0	0	0	0	0	300,000
0336	1023	Sheriff's Communications Center	o	250,000	250,000	0	0	0	0	0	500, <b>0</b> 00
		Org Subtotal	0	250,000	250,000 (2,4 1,140	0	0	0	0	0	500,000
0339	1023	CAD/RMS Upgrade	0	3,500,000	1,300,000	0	0	0	0	0	4, <b>800</b> ,000
		Org Subtotal	0	3,500,000	1,300,000	0	0	0	0	0	4,800,000
4431					The state of the s						
	1023	Sheriff's K-9 Facility	0	1,388,702	0	0	0	0	0	0	1,388,702
	1035	Sheriff's K-9 Facility	0	1,346,298	0	0	0	0	0	0	1,346,298
4400		Org Subtotal	0	2,735,000	<b>0</b>	0	0	0	0	0	2,735,000
4432	1023	Aviation Upgrade	0	0	250,000	350,000	0	0	0	0	600,000
	•	Org Subtotal	0	0	250,000	350,000	0	0	0	0	600,000
4433											
	1023	CSI Expansion	0	0	300,000	0	0	0	0	. 0	300,000
		Org Subtotal	0	0	300,000	0	0	0	0	0	300,000
		DIVISION SUBTOTAL	260,836	8,765,394	8,688,650	4,350,000	4,000,000	0	0	0	26,064,880
		DEPARTMENT TOTAL	1,870,671	31,777,332	13,884,630	5,300,000	4,000,000	0	0	0	56,832,633

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Conve	ntion Cen	<u>iter</u>			affinite and one application of						,
Conve	ntion Cent	er									
0960											
	4430	Convention Center Imp	33,400,217	18,905,128	8,384,352	9,904,787	8,259,967	7,990,650	14,589,598	0	101,434,699
0965		Org Subtotal	33,400,217	18,905,128	8,384,352	9,904,787	8,259,967	7,990,650	14,589,598	0	101,434,699
0000	4430	North/South Concourse Renovations	23,939,494	10,278,535	6,006,450	12,080,375	3,607,395	12,298,286	11,830,402	0	80,040,937
		Org Subtotal	23,939,494	10,278,535	6,006,450	12,080,375	3,607,395	12,298,286	11,830,402	0	80,040,937
0966						45 =====			44.000.000		404 700 400
	4430	West Concourse Renovations	64,586,515	29,441,786	14,945,672	15,705,997	23,445,080	22,527,050	11,080,000	0	181,732,100
		Org Subtotal	64,586,515	29,441,786	14,945,672	15,705,997	23,445,080	22,527,050	11,080,000	0	181,732,100
0968	4430	Convention Way Count Con-		•			104 000 000	F2 000 000	45 000 00ô	0	262,000,000
	4430	Convention Way Grand Concourse	0	0	13,000,000	61,000,000	121,000,000	52,000,000	15,000,000		
0969		Org Subtotal	0	0	13,000,000	61,000,000	121,000,000	52,000,000	15,000,000	0	262,000,000
	4430	Multipurpose Venue	0	0	7,000,000	12,000,000	89,000,000	155,000,000	80,000,000	0	343,000,000
		Org Subtotal	0	0	7,000,000	12,000,000	89,000,000	155,000,000	80,000,000	0	343,000,000
0970	4430	ARC Funding	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	40,000,000
		Org Subtotal	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	0	40,000,000
		DIVISION SUBTOTAL	121,926,226	58,625,449	57,336,474	118,691,159	253,312,442	257,815,986	140,500,000	0	1,008,207,736
		DEPARTMENT TOTAL	121,926,226	58,625,449	67,336,474	118,691,159	253,312,442	257,815,986	140,500,000	0	1,008,207,736

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Correc	tions										
Correct	tions CIP										
4022					43.7111.44.4						
	1023	Perimeter Security Project	2,979,651	5,727,147	0	0	0	0	. 0	0	8,706,798
		Org Subtotal	2,979,651	5,727,147		0	0	0	0	0	8,706,798
4026					2 200 100						
	1023	Rec Yards/Perimeter Fencing Mainten	0	640,000	200,000	0	0	0	0	0	840,000
		Org Subtotal	0	640,000	200,000	0	0	0	0	0	840,000
4027					1.460 30						
, 52,	1023	Video Visitation System Replacement	0	800,000	Land and the second	0	0	0	0	0	800,000
		Org Subtotal	0	800,000	0	0	0	0	0	0	800,000
4000			-	222,222	a of occasionary	_	_	_			
4028	1023	North & South Perimeter Security Bldg	0	400,000	et vegetsasial elephonical en	0	0	0	. 0	3,000,000	3,400,000
	,,,,,	Org Subtotal		400,000	0			0	0	3,000,000	3,400,000
		org dubtotal	. 0	400,000	ar Politica 5	·	Ü	v	v		3,400,000
4029	1023	Video Visitation Center Renovation		75,000	and the second		٥	0	0	0	75,000
	1023		0								
		Org Subtotal	0	<b>75,00</b> 0	. 100 € . 100 €	0	0	0	0	0	75,000
4030					and the second s						
	1023	Uniform Supply/Mailroom (Kitchen Ret	0	300,000	1,000,000	700,000	0	0	0	0	2,000,000
		Org Subtotal	0	300,000	1,000,000	700,000	0	0	0	0	2,000,000
		DIVISION SUBTOTAL	2,979,651	7,942,147	1,200,000	700,000	0	0	0	3,000,000	15,821,798
Correct	tions Expa	ansion									
4009											
	1023	Inmate Management System (IMS)	5,164,384	861,616	0	0	0	0	0	0	6,026,000
		Org Subtotal	5,164,384	861,616	= + :	0	0	0	0	0	6,026,000
		DIVISION SUBTOTAL	5,164,384	861,616	13 13 44 12 12 0	0	0	0	0	0	6,026,000
Correct	tions Othe	er			PER MINER						

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
4015											
	1023	Medical Management System	2,423,744	126,559	0	0	0	0	0	0	2,550,303
		Org Subtotal	2,423,744	126,559	0	0	0	0	0	0	2,550,303
4020											
	1023	Kitchen & Laundry Imp	11,729,367	70,634	enterioristico en establishmente initia O	0	0	0	0	0	11,800,001
		Org Subtotal	11,729,367	70,634	0	0	0	0	0	0	11,800,001
4024											
	1023	OCCD Impr. to Facilities	1,430,976	3,027,399	150,000	0	0	0	0	0	4,608,375
		Org Subtotal	1,430,976	3,027,399	150,000	0	0	0	0	0	4,608,375
4025											
	1023	OCCD Case Management System	0	550,000	0	0	0	0	0	0	550,000
		Org Subtotal	0	550,000	0	0	0	0	0	0	550,000
		DIVISION SUBTOTAL	15,584,087	3,774,592	150,000	0	0	0	0	0	19,508,679
		DEPARTMENT TOTAL	23,728,123	12,578,355	1,350,000	700,000	0	0	0	3,000,000	41,356,478

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Family	y Service:	<u>s</u>									
Citizer	n's Commi	ission for Children									
2553											
	1023	Union Park NCF Relocation	0	135,000	. 0	0	0	0	0	0	135,00
		Org Subtotal	0	135,000	0	0	0	0	0	0	135,00
		DIVISION SUBTOTAL	0	135,000	0	0	0	0	0	0	135,00
Comm	nunity Actio	on									
0398											
	1023	Holden Heights Community Cntr	2,292,372	1,460	0	0	0	0	0	0	2,293,832
		Org Subtotal	2,292,372	1,460	0	0	0	0	- 0	0	2,293,83
2566					an algorithm (1995)						
	1023	Southwood CC Playground	0	0	500,000	0	. 0	0	0	0	500,00
		Org Subtotal	0	0	500,000	0	0	0	0	0	500,00
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
		DIVISION SUBTOTAL	2,292,372	1,201,460	500,000	0	0	. 0	0	0	3,993,83
Head S	Start										
7582	Start										
7002	1023	East Orange Head Start	42,636	257,364	The money of philips of the D	0	0	0	0	. 0	300,000
		Org Subtotal	42,636	257,364	0	0	0	0	0	0	300,00
		DIVISION SUBTOTAL	42,636	257,364	0,	0	0	0	0	0	300,00
Vauth	e Camilus	Samilara	,	,	A prompty is special injury to the party of the control of the con						
	& Family	Services									
2525	1023	JAC Security CIP	0	40,000	200,000	. 0	0	0	0	0	240,00
		Org Subtotal		40,000	200,000	0			0		240,00
2554			·	40,000		J	Ū		•	,	2.2,00
2004	1023	Wittenstein Cottage Improvements	247,117	408,912	nd	0	0	0	. 0	0	656,02
		Org Subtotal	247,117	408,912	1 1 1 1 No	0		0	0		656,029
			,	.00,012	1 68 S S	•	·	·	·	J	000,320

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
		DIVISION SUBTOTAL	247,117	448,912	200,000	0	0	0	0	0	896,029
		DEPARTMENT TOTAL	2,582,125	2,042,736	700,000	0	0	0	0		5,324,861

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Fire Re	escue				1 2 4					,	
Fire Re	escue										
0697											
	1023	INVEST - FS #67 (Univ./Lake Twylo Ar	925,981	5,520,019	0	0	0	0	0	0	6,446,000
		Org Subtotal	925,981	5,520,019	0.	0	. 0	0	0	0	6,446,000
0727											
	1023	INVEST - Training Facility	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	5,000,000
	1046	Training Facility	0	1,800,000	0	0	0	0	0	0	1,800,000
		Org Subtotal	0	2,800,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,800,000
0771											
	1009	Enhance CAD	201,585	500,000	650,000	650,000	650,000	o	0	0 -	2,651,585
		Org Subtotal	201,585	500,000	650,000	650,000	650,000	0	0	0	2,651,585
0772			,	,		, , , , , , , , , , , , , , , , , , , ,	,			-	_, ,
0772	1009	Facilities Management	2,772,939	4,467,887	3,500,0 <b>0</b> 0	2,000,000	2,000,000	2,000,000	2,000,000	0	18,740,826
	1023	Facilities Management	47,021	967,379	3,300,000	2,000,000	2,000,000	2,000,000	2,000,000	0	1,014,400
		Org Subtotal	2,819,960	5,435,266	3,500,000	2,000,000	2,000,000	2,000,000	2,000,000	· 0	19,755,226
		org subtotal	2,013,500	5,435,200	3,300,000	2,000,000	2,000,000	2,000,000	2,000,000	·	13,733,220
0795	1000	NOVECT FO HOT (Asselse Death Asse)	600 740	5 007 007				_	•		<i>5</i> 700 000
	1023	INVEST - FS #87 (Avalon Park Area)	688,713	5,037,287	0	0	0	0	0	0	5,726,000
		Org Subtotal	688,713	5,037,287	0	0	0	0	0	0	5,726,000
0797											
	1009	Fire Station #80	0	1,000,000	4,860,000	0	0	0	0	0	5,860,000
		Org Subtotal	0	1,000,000	4,860,000	0	0	0	0	0	5,860,000
0798											
	1009	Fire Station #32 (Orange Lake)	1,401,345	88,239	в5,000	85,000	85,00 <b>0</b>	85,000	0	,o	1,829,584
	1046	Fire Station #32 (Orange Lake)	77,667	4,535,738	1,000,000	0	0	0	0	0	5,613,405
0801		Org Subtotal	1,479,012	4,623,977	1,085,000	85,000	85,000	85,000	0	0	7,442,989
	1023	INVEST - FS #68 (Gold, & Silver Point	1,028,001	2,931,999	1,766,000	0	. 0	0	0	0	5,726,000
		Org Subtotal	1,028,001	2,931,999	1,766,000	. 0			0	0	5,726,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
0802											
	1023	INVEST - Fire Apparatus & Equipment	4,148,433	2,953,567	0	0	0	0	0	0	7,102,000
		Org Subtotal	4,148,433	2,953,567	0	0	0	0	0	0	7,102,000
0803	1000	500 B		200 200		•	•		0	0	300,000
	1023	EOC Renovations	0	300,000		0	0	0			
		Org Subtotal	0	300,000	0	0	0	0	0	0	300,000
0804											
	1046	Fire Station #31 (Dr. Phillips)	0	1,670,000	0	0	0	0	0	0	1,670,000
		Org Subtotal	0	1,670,000	0	0	. 0	0	0	0	1,670,000
0805											
	1046	Fire Station #44 (Summer Lk Blvd/Ficq	0	100,000	1,400,000	1,900,000	1,500,000	2,000,000	1,800,000	0	8,700,000
0806		Org Subtotal	0	100,000	1,400,000	1,900,000	1,500,000	2,000,000	1,800,000	0	8,700,000
0000	1046	Fire Station #69 (Alafaya/Research Pa	0	25,000	775,000	0	0	. 0	0	0	800,000
		Org Subtotal		25,000	775,000		0	0	0	0	800,000
2027			-				_				
0807	1046	Fire Station #59 (Darryl Carter Pkwy/P	0	25,000	775,000	0	0	0	0	0	800,000
	1010	Org Subtotal	0	25,000	775,000			0	0	0	800,000
		Org Subtotal	ŭ	25,000	tan an ann an t-aireann an t-air	· ·	v	v	· ·	Ů	500,000
0808	10.10	5'- 0-1'- 1'40 (1- 1'- 0 - T-1'-								•	250 000
	1046	Fire Station #48 (Hamlin Groves Trail-	0	0	250,000	0	0	0	0	0	250,000
		Org Subtotal	0	0	250,000	0	0	0	0	0	250,000
		DIVISION SUBTOTAL	11,291,686	32,922,115	16,061,000	5,635,000	5,235,000	5,085,000	3,800,000	0	80,029,801
		DEPARTMENT TOTAL	11,291,686	32,922,115	16,061,000	5,635,000	5,235,000	5,085,000	3,800,000	0	80,029,801

ORG FUN	D PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Health Servi	ces									
Animal Service	ces									
0251										
1023	Animal Svcs Facility Imp	0	250,000	0	0	0	0	0	0	250,000
	Org Subtotal	0	250,000	as some major property spin steer	0	0	0	0	0	250,000
0252				The Mr.						
1023	Animal Services Facility	0	4,000,000	0	0	15,000,000	15,000,000	0	0	34,000,000
	Org Subtotal	0	4,000,000	Ö	0	15,000,000	15,000,000	0	0	34,000,000
2393							•			
1023	Spay/Neuter Clinics	331,662	2,147,657	D	5,000,000	0	0	0	0	7,479,319
	Org Subtotal	331,662	2,147,657	and the strength of	5,000,000	0	0	0	0	7,479,319
	DIVISION SUBTOTAL	331,662	6,397,657	0	5,000,000	15,000,000	15,000,000	0	0	41,729,319
	DEPARTMENT TOTAL	331,662	6,397,657	0	5,000,000	15,000,000	15,000,000	0	0	41,729,319

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Office	of Accou	ıntability			,	-					
Humar	Resourc	es									
0299											
	1023	Payroll/HR System	4,654,250	339,274	.0	0	0	0	0	0	4,993,524
		Org Subtotal	4,654,250	339,274	.00	0	0	0	0	0	4,993,524
		DIVISION SUBTOTAL	4,654,250	339,274	0	0	0	0	0	0	4,993,524
Informa	ation Syst	tems & Services									
0297											
	1054	911 System Upgrade	996,919	15,626,277	14,952,020	. 0	0	0	0	0	31,575,216
		Org Subtotal	996,919	15,626,277	14,952,020	0	0	0	0	0	31,575,216
0573											
	1023	Radio Tower Generator Replacements	246,504	554,496	O.	0	0	0	0	0	801,000
		Org Subtotal	246,504	554,496	0	0	0	0	0	0	801,000
0584											
	1023	Network Infrastructure	2,619,622	955,093	850,000	850,000	850,000	850,000	850,000	. 0	7,824,715
		Org Subtotal	2,619,622	955,093	850,000	850,000	850,000	850,000	850,000	0	7,824,715
0585											
	1023	Radio Services System Expansion	0	776,757	0	0	0	0	0	0	<b>77</b> 6,757
		Org Subtotal	0	776,757	0	0	0	0	0	0	776,757
0593											
0000	1023	Technology Hardware Replacement	3,286,600	6,850,827	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	<b>3</b> 5,137,427
		Org Subtotal	3,286,600	6,850,827	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	35,137,427
0862											
	1023	National Mutual Aid Radio Upgrade	699,027	40,873	. 0.	0	0	0	0	0	739,900
2028		Org Subtotal	699,027	40,873		0	0	0	0	0	739,900
	1023	Telecommunications System Up	1,040,382	1,390,871	560,000	560,000	560,000	560,000	560,000	0	5,231,253
		Org Subtotal	1,040,382	1,390,871	560,000	560,000	560,000	560,000	560,000	0	5,231,253
		DIVISION SUBTOTAL	8,889,054	26,195,194	21,362,020	6,410,000	6,410,000	6,410,000	6,410,000	0	82,086,268

	DEPARTMENT TOTAL	13,543,304	26,534,468	21,362,020	6,410,000	6,410,000	6,410,000	6,410,000	0	87,079,792
ORG F	FUND PROJECT NAME	EXPENDITURES	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FUTURE	COST
		PRIOR	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	PRO.IECT
			APPROVED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	TOTAL
				57 (187						

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Other	Court Fur	nds			s sparight						
Court	Facilities				E- (						
0892					1 3024 1 00						
	1248	State Attorney Grand Jury Room	119,677	100,323	0	0	0	0	0	0	220,000
1755		Org Subtotal	119,677	100,323	15.00 to 0	. 0	0	0	0	0	220,000
	1248	Courthouse HVAC & Building Imp	0	0	894,999	0	0	0	0	0	894,999
2066		Org Subtotal	0	0	894,999	0	0	0	0	0 .	894,999
	1248	Courthouse Bird Deterrent	25,012	262,989	0	0	0	0	0	0	288,001
2068		Org Subtotal	25,012	262,989	0.02	0	0	0	0	0	288,001
2000	1248	Courthouse AHU Replacement	145,490	12,280	247,231	0	0	0	0	0	405,001
		Org Subtotal	145,490	12,280	247,231	0	0	0	0	0	405,001
2069					4.000						
	1248	Courthouse Dewatering System	18,523	281,477	- 10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	0	0	0	0	0	300,000
		Org Subtotal	18,523	281,477	0	0	. 0	0	. 0	0	300,000
		DIVISION SUBTOTAL	308,702	657,069	1,142,230	0	0	0	0	0	2,108,001
Court 0861	Technolog	y									
	1247	State Attorney Tech Modernization	249,583	653,117	212,500	0	0	0	0	0	1,115,200
		Org Subtotal	249,583	653,117	212,500	0	0	0	0	0	1,115,200
		DIVISION SUBTOTAL	249,583	653,117	212,500	0	0	0	. 0	0	1,115,200
		DEPARTMENT TOTAL	558,284	1,310,186	1,354,730	0	0	0	0	0	3,223,200

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Public	Works										
Engine	eering										
2722	1002	1415 AND 1614	202.024	222 227		•		•	•	•	224.274
	1002	Intersection WID/CW Intersection WID/CW	696,934 2,476,050	298,037		3 000 100	0 3,000,100	0 3,000,100	0 3,000,100	0	994,971 21,517,185
	1301	Intersection WID/CW		3,540,635	3,500,100	3,000,100			3,000,100	0	
	1306		2,437	79,897	0	0	0	0		, 0	82,334
	1308	Intersection WID/CW Intersection WID/CW	. 0	385,094		0	0	0	0	0	385,094 2,732
	1311		0	2,732	0			-	0	0	
		Intersection WID/CW	-	84,740		0	0	, 0	•	•	84,740
	1312	Intersection WID/CW	2,504	12,433		0	0	0	0	0	14,937
	1327	Intersection WID/CW	0	42,365		0	0	0	0	0	42,365
		Org Subtotal	3,177,925	4,445,933	3,500,100	3,000,100	3,000,100	3,000,100	3,000,100	0	23,124,358
2752					1,700,714						
	1023	INVEST - R. Crotty Pkwy (436-Dean)	0	150,000	400,000	0	3,625,526	0	0	0	4,175,526
	1032	Richard Crotty Pkwy (436-Dean)	10,391,222	1,605,688	4,600,000	9,400,000	4,674,474	500,000	0	65,730,000	96,901,384
		Org Subtotal	10,391,222	1,755,688	5,000,000	9,400,000	8,300,000	500,000	0	65,730,000	101,076,910
		•					, ,				
2766			.=								
	1003	ROW & Drainage	171,418	5,000	5,000	5,000	5,000	5,000	5,000	0	201,418
		Org Subtotal	171,418	5,000	5,000	5,000	5,000	5,000	5,000	0	201,418
2841					CAN PARTY						
2011	1003	Sidewalk Program C-W	5,840,620	2,686,818	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	18,527,438
		•			Table Continues of the						
		Org Subtotal	5,840,620	2,686,818	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	18,527,438
2851					Commence of the second						
	1002	ADA Compliance Retrofit	692,183	3,133,052	2,818,155	2,818,155	2,000,000	2,000,000	2,000,000	0	15,461,545
	1318	ADA Compliance Retrofit	0	8,281	0	0	0	0	0	0	8,281
		Org Subtotal	692,183	3,141,333	2,818,155	2,818,155	2,000,000	2,000,000	2,000,000	0	15,469,826
					poures, and we keep manipulation file sports						
2852					FJ. WELL	750.065	750.000	750.000	4.050.000		0.000.744
	1003	Major Drng Structures-Replac	2,413,826	2,572,918	750,000	750,000	750,000	750,000	1,250,000	0	9,236,744
		Org Subtotal	2,413,826	2,572,918	750,000	750,000	750,000	750,000	1,250,000	0	9,236,744

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2859											
	1023	Pine Hills Landfill Closure	211,899	390,764	200,000	200,000	200,000	200,000	200,000	0	1,602,663
2883		Org Subtotal	211,899	390,764	200,000	200,000	200,000	200,000	200,000	0	1,602,663
2000	1034	Sand Lake Road	68,368	0	161,632	0	О	0	0	9,700,000	9,93 <b>0</b> ,000
	1326	Sand Lake Road	334,176	699,496	0	0	0	0	0	0	1,033,672
		Org Subtotal	402,544	699,496	161,632	0	0	0	0	9,700,000	10,963,672
2892											
	1034	Hamlin Road Extension	312,912	11,687,088	2,000,000	0	0	0	0	0	14,000,000
		Org Subtotal	312,912	11,687,088	2,000,000	0	0	0	0	0	14,000,000
2929					111111						
	1033	Orange Ave (Osceola Cty-Turnpike)	0	20,000	506,300	506,300	0	0	0	18,940,000	19,972,600
		Org Subtotal	0	20,000	<b>506,300</b>	506,300	0	0	0	18,940,000	19,972,600
3028											.=
	1033	Moss Park Rd Impv	28,458	48,392	100		0	0	0	100,000	176,950
		Org Subtotal	28,458	48,392	100	0	0	0	0	100,000	176,950
3037											
	1003	Taft-Vnlnd Rd(441-Orng Av)	521,117	96,255	0	. 0	0	0	0	0	617,372
	1033	Taft-VnInd Rd(441-Orng Av)	5,328,238	6,046,743	4,200,000	4,500,000	4,300,000	1,100,000	400,000	10,880,000	36,754,981
	1329	Taft-VnInd Rd(441-Orng Av)	0	54,916	- 20	0	0	0	0	0	54,916
3045		Org Subtotal	5,849,356	6,197,914	4,200,000	4,500,000	4,300,000	1,100,000	400,000	10,880,000	37,427,270
	1034	Holden Ave(JYP-Orng Av)	4,805,615	6,703,365	5,757,252	4,700,000	450,000	0	0	0	22,416,232
		Org Subtotal	4,805,615	6,703,365	5,757,252	4,700,000	450,000	0	0	0	22,416,232
3073											
	1246	Kirkman Road Extension Study	0	600,000		- 0	0	. 0	0	0	600,100
		Org Subtotal	0	600,000	100	0	0	0	0	0	600,100
3074											
	1246	International Dr Ultimate Tran Study	0	350,000	1,000,000	.0	0	0	0	0	1,350,000
		Org Subtotal	0	350,000	- <b>1,000,00</b> 0	, <b>0</b>	0	0	0	0	1,350,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
3075											
	1023	INVEST - Boggy Creek Bridge Replac	41,385	11,760,911	0	0	0	0	0	0	11,802,298
	1033	Boggy Creek Bridge Replacement	0	1,085,233	2,260,700	400,000	0	0	0	0	3,745,933
	1321	Boggy Creek Bridge Replacement	477,898	239,336		0	0	0	0	0	717,234
		Org Subtotal	519,283	13,085,480	2,260,700	400,000	0	0	0	0	16,265,463
3095											
3093	1034	Palm Parkway Connector Road	0	500,000	2,100,000	5,100,000	2,600,000	0	0	0	10,300,000
	1004	•			N. Chicago Cross						
		Org Subtotal	0	500,000	2,100,000	5,100,000	2,600,000	0	0	0	10,300,000
3096											
	1003	Kennedy Blvd (Forest City-I4)	2,312,758	400,000	0	1,500,000	3,500,000	0	0	0	7,712,758
	1004	Kennedy Blvd (Forest City-I4)	819,091	366,237	3,500,000	1,500,000	0	0	0	0	6,185,328
	1023	INVEST - Kennedy (Forest City-14)	41,682	2,555,064	0	600,000	5,000,000	6,100,000	1,700,000	700,000	16,696,746
	1031	Kennedy Blvd (Forest City-I4)	2,224,964	164,491	0	2,000,000	0	1,300,000	0	0	5,689,455
		Org Subtotal	5,398,495	3,485,792	3,500,000	5,600,000	8,500,000	7,400,000	1,700,000	700,000	36,284,287
3097					and the state of t						
	1003	All American(OBT-Forest Cty)	528	900,100	2,200,000	300,000	4,309,688	400,000	0	0	8,110,316
	1031	All American(OBT-Forest Cty)	5,519,848	1,157,374	200,000	5,000,000	690,312	0	0	0	12,567,534
		Org Subtotal	5,520,376	2,057,474	2,400,000	5,300,000	5,000,000	400,000	0	0	20,677,850
5000		-			1,275, 1965, 10						
5000	1003	Street Lights-County Rds	21,808	640,432		0	0	0	0	0	662,240
	1031	Street Lights-County Rds	868,838	674,366	and the state of t	0	0	0	0	0	1,543,204
	1032	Street Lights-County Rds	1,714,328	2,249,756	500,000	0	0	0	0	0	4,464,084
	1033	Street Lights-County Rds	169,572	845,048	1,000,000	0	0	0	0	0	2,014,620
	1034	Street Lights-County Rds	2,647,849	2,742,388	1,500,000	0	0	0	0	. 0	6,890,237
	1315	Street Lights-County Rds	0	66	23.0	0	0	0	0	0	66
	1316	Street Lights-County Rds	0	471,662	0.7	0	0	0	0	0	471,662
		Org Subtotal	5,422,395	7,623,718	3,000,000	0	0	0	0	0	16,046,113
5001					The ball of the section of the secti						
5001	1246	John Young Pkwy/6 Lane	25,650,908	180,835	100	500,000	100	0	0	0	26,331,943
		Org Subtotal	25,550,908	180,835	100	500,000	100	0	0	0	26,331,943

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
5004			-		FORE THE						
	1023	INVEST - Chuluota Rd	0	609,000	619,000	1,228,000	3,995,600	3,488,400	0	0	9,940,000
	1328	Chuluota Rd	0	395,596	69,274	0	0	0	0	0	464,870
		Org Subtotal	0	1,004,596	688,274	1,228,000	3,995,600	3,488,400	0	0	10,404,870
5005											
	1023	INVEST - McCulloch Rd	0	686,272	796,272	1,946,160	1,946,160	375,280	3,604,928	3,604,928	12,960,000
		Org Subtotal	0	686,272	796,272	1,946,160	1,946,160	375,280	3,604,928	3,604,928	12,960,000
5006											
	1034	CR 545 Village H ROW	4,825	620,000	595,175	0	0	0	0	0	1,220,000
	1331	CR 545 Village H ROW	0	0	155,920	. 0	0	0	0	0	155,920
		Org Subtotal	4,825	620,000	751,095	0	0	0	0	0	1,375,920
5024											
	1003	Econ Trail (Lk Underhill-SR50)	686,752	10,000	0	0	0	0	, o	0	696,752
	1023	INVEST - Econ Trl (Lk Underhill-SR50	82,582	2,259,110	2,500,000	10,700,000	9,800,000	347,669	0	0	25,689,361
	1032	Econ Trail (Lk Underhill-SR50)	8,199,186	258,544	25,493	0	0	0	0	0	8,483,223
		Org Subtotal	8,968,520	2,527,654	2,525,493	10,700,000	9,800,000	347,669	0	0	34,869,336
5027					= 10 10 10 10 10 10 10 10 10 10 10 10 10						
	1023	INVEST - TX Ave (Oak Rdg-Holden)	215,609	229,468	10 <b>0</b>	2,479,176	900,000	0	0	0	3,824,253
	1034	Texas Ave (Oak Rdg-Holden)	458,607	114,440	1,146,000	2,920,824	0	400,000	0	11,210,000	16,249,871
		Org Subtotal	674,216	343,908	1,146,000	5,400,000	900,000	400,000	0	11,210,000	20,074,124
5029					Control of the Contro						
	1032	Valencia Col Ln(Grod-Econ)	2,553,001	0	0	0	0	0	0	11,700,000	14,253,001
		Org Subtotal	2,553,001	0	0	0	0	0	0	11,700,000	14,253,001
5033					SASS CONTRACTOR						
	1004	Raleigh St Impr (Kirkman Rd to Ivey L	0	0	1,250,000	0	. 0	0	0	0	1,250,000
		Org Subtotal	0	0	1,250,000	0	0	0	0	0	1,250,000
5036	1034	CR 545 Widening - Village I to H	. 0	0	300,000	0	0	0	0	0	300,000
		Org Subtotal	0	0	300,000	0	0	0	0	0	300,000

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
5037					State with the second					***	
	1034	Western Way Rd Imp (CR545 to Lk Cn	0	0	300,000	0	0	0	0	0	300,000
		Org Subtotal	0	0	300,000	0	0	0	0	0	300,000
5055					The second secon						
	1003	CR 545 (Tilden-SR50)	0	218,000	0	0	0	0	0	0	218,000
	1031	CR 545 (Tilden-SR50)	5,200	153,669	23,131	500,000	0	0	0	25,000,000	25,682,000
		Org Subtotal	5,200	371,669	23,131	500,000	0	0	0	25,000,000	25,900,000
5056											
	1003	FDOT St Lighting & Lndscp	2,716,692	1,124,781	50,000	0	0	0	0	0	3,891,473
	1322	FDOT St Lighting & Lndscp	0	80,257	0	0	0	0	0	0	80,257
		Org Subtotal	2,716,692	1,205,038	50,000	0	0	0	0	0	3,971,730
5059											
	1003	Woodbury Road Study	0	370,000	100	0	0	. 0	0	22,505,000	22,875,100
	1325	Woodbury Road Study	0	798,110	0	0	0	0	0	0	798,110
		Org Subtotal	0	1,168,110	100	0	0	0	0	22,505,000	23,673,210
5064	1033	Innovation Way S(417-528)	2,950	47,475	4 c 100	0	0	0	. 0	0	50,525
		Org Subtotal	2,950	47,475	100	0	0	0	0	0	50,525
5068											
	1034	Reams Road (Fiquette-CR535)	993,892	3,249,955	100,000	100,000	0	0	0	0	4,443,847
	1304	Reams Road (Fiquette-CR535)	1,465	218,539	0	0	0	0	0	0	220,004
	1315	Reams Road (Fiquette-CR535)	0	875	0.	0	0	0	0	0	875
		Org Subtotal	995,357	3,469,369	100,000	100,000	0	. 0	0	0	4,664,726
5070					春季 54. <del>多</del>						
	1246	I-Drive Transit Lanes	1,114,821	1,868,127	5,000,000	9,000,000	4,532,955	500,000	0	0	22,015,903
		Org Subtotal	1,114,821	1,868,127	5,000,000	9,000,000	4,532,955	500,000	. 0	0	22,015,903
5071											
	1246	I-Drive Pedestrian Bridge	11,526,033	1,171,319	0	0	0	0	0	0	12,697,352
		Org Subtotal	11,526,033	1,171,319		0	0	0	0	0	12,697,352

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
5081											
	1246	Tangelo Pk Pedestrian Traffic Calming	130,780	50,000	146,500	50,000	50,000	50,000	50,000	0	527,280
		Org Subtotal	130,780	50,000	146,500	50,000	50,000	50,000	50,000	0	527,280
5084											
	1003	Holden Heights-Ph IV	0	450,000	50,000	0	0	0	0	0	500,000
		Org Subtotal	0	450,000	50,000	0	0	0	0	0	500,000
5085											
5005	1023	INVEST - Boggy Creek Rd	2,056,141	2,824,903	3,731,005	4,025,000	238,727	0	0	0	12,875,776
	1033	Boggy Creek Rd	1,408,805	0	2,768,995	1,575,000	1,811,273	430,000	0	0	7,994,073
	1321	Boggy Creek Rd	461,012	929,381	Ò	0	0	0	0	0	1,390,393
		Org Subtotal	3,925,958	3,754,284	6,500,000	5,600,000	2,050,000	430,000	0	0	22,260,242
5089					www.hoppydlight.goglyssenich						
0000	1246	Destination Parkway	22,725,058	3,152,851	220,000	0	0	0	0	0	26,09 <b>7</b> ,909
		Org Subtotal	22,725,058	3,152,851	220,000	0	0	0	0	0	26,097,909
5090											
	1023	INVEST - Lk Uhill (Chickasaw-Rouse)	1,196,526	2,920,055	1,950,000	650,000	5,500,000	9,300,000	3,900,000	650,000	26,066,581
	1032	Lk Uhill (Chickasaw-Rouse)	0	0	0	0	0	0	0	31,525,000	31,525,000
	1312	Lk Uhill (Chickasaw-Rouse)	8,906	567,435	0	0	0	0	0	0	576,341
		Org Subtotal	1,205,432	3,487,490	1,950,000	650,000	5,500,000	9,300,000	3,900,000	32,175,000	58,167,922
5091											
	1033	Wildwood Ave(I4 Bridge)	12,457,026	46,501	0	0	0	0	0	0	12,503,527
	1034	Wildwood Ave(I4 Bridge)	6,750,761	25,217	0	. 0	0	0	0	0	6,775,978
		Org Subtotal	19,207,787	71,718	0	0	0	0	0	0	19,279,505
5094											
	1246	TSM Traffic Calming	69,971	50	50	0	0	0	0	0	<b>7</b> 0, <b>0</b> 71
		Org Subtotal	69,971	50	50	0	0	0	0	0	70,071
5095					Section of the sectio						
3035	1246	Pedestrian Enhancements	643,544	768,564	600,000	400,000	400,000	400,000	400,000	0	3,612,108
		Org Subtotal	643,544	768,564	600,000	400,000	400,000	400,000	400,000	0	3,612,108

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
5107											
	1246	I-Drive(Westwood)	14,849,752	4,644,721	0		0	0	0	0	19,494,473
		Org Subtotal	14,849,752	4,644,721	0	0	0	0	0	0	19,494,473
5109					and he hamestalishing						
	1023	Legacy - Holden Ave(JYP-OBT)	8,522,535	2,018,071	3,242,748	0	0	0	0	0	13,783,354
		Org Subtotal	8,522,535	2,018,071	3,242,748	0	0	0	0	0	13,783,354
5111					5 T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
	1319	Legacy - Wetherbee Rd(TPK-Orng)	28,661	484		0	0	0	0	0	29,145
		Org Subtotal	28,661	484	.0	0	0	0	0	0	29,145
5115					ing How when						
	1023	Legacy - Lake Underhill(Dean-Rouse)	466,835	<b>7</b> 31,255	0	0	0	0	0	0	1,1 <b>9</b> 8,090
		Org Subtotal	466,835	731,255		0	0	0	0	0	1,198,090
5116					anama or on a composition of a second se						
	1023	Legacy - Rouse Rd(Lk Und-50)	9,078,377	100	0	0	0	0	0	0	9,078,477
		Org Subtotal	9,078,377	100		0	0	0	0	0	9,078,477
5118					na odljedanjavana, oppi						
	1023	Legacy - Boggy Creek Rd	170,613	409,521	L MAR STO	0	0	0	0	0	580,134
		Org Subtotal	170,613	409,521	P. 102 1 6 FG	0	0	0	0	0	580,134
5121											
	1023	Legacy - Texas Ave	2,729,413	3,469,842	4,554,929	0	0	- 0	0	0	10,754,184
		Org Subtotal	2,729,413	3,469,842	4,554,929	0	0	0	0	0	10,754,184
5122											
0122	1023	Legacy - Valencia College Ln	4,650,959	117,307	48,478	0	0	0	0	0	4,816,744
		Org Subtotal	4,650,959	117,307	48,478	0	0	0	0	0	4,816,744
5134		-		•							
0134	1309	UCF Area Pedestrian Safety Imp	0	365,765		0	0	0	0	0	365,765
	1314	UCF Area Pedestrian Safety Imp	0	39,156	Viseria O	0	0	0	0	0	39,156
		Org Subtotal	0	404,921	0	0	0	0	0	0	404,921

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
5135					THE RESERVE OF THE PARTY OF THE		_	_	_		
	1003	North of Alberts Sect C-1 Road	1,372,474	56,617	300 000	0	0	0	0	0	1,429,091
		Org Subtotal	1,372,474	56,617	0	0	0	0	0	0	1,429,091
5137											
	1002	Pine Hills Pedestrian Safety Project	201,671	40,882	557,447	200,000	1,000,000	0	0	0	2,000,000
	1300	Pine Hills Pedestrian Safety Project	135,032	74,138	40° 50 15° 60 10°	0	0	0	0	0	209,170
		Org Subtotal	336,703	115,020	557,447	200,000	1,000,000	0	0	0	2,209,170
5138		•			ا میگیده بروروست این از ایگیان این این این						
	1002	Ficquette/Dorman Road	576,781	929,035	0	0	0	0	0	0	1,505,816
		Org Subtotal	576,781	929,035	0	0	0	0	0	0	1,505,816
5139		-	·								
5139	1023	INVEST - Reams (Summerlk-Taborfld)	128,544	878,727	1,639,700	2,139,700	4,270,600	4,364,167	12,160,000	10,552,397	36,133,835
	1304	Reams (Summerlk-Taborfld)	0	1,151,681	1,035,740	2,133,700	4,270,000	0	0	0	1,151,681
		Org Subtotal	128,544	2,030,408	1,639,700	2,139,700	4,270,600	4,364,167	12,160,000	10,552,397	37,285,516
		org dubicits.	120,044	2,030,400	1,035,700	2,133,700	4,270,000	4,304,107	12,100,000	10,552,551	37,200,010
5140	1000	111/507 5:	_						. =		
	1023 1307	INVEST - Ficquette (Summerlk-Overst Ficquette (Summerlk-Overst)		1,068,000	1,000,000	2,000,000	4,000,000	5,200,000	4,732,000	2,579,571	20,579,571
	1307	,	0	314	20 driver 2005	0	0	0	0	0	314
		Org Subtotal	0	1,068,314	1,000,000	2,000,000	4,000,000	5,200,000	4,732,000	2,579,571	20,579,885
5141											
	1023	INVEST - EOC Transport Needs	0	1,717,364	1,810,520	3,005,024	2,800,000	1,717,364	3,949,728	0	15,000,000
		Org Subtotal	0	1,717,364	1,810,520	3,005,024	2,800,000	1,717,364	3,949,728	0	15,000,000
5142		•									
	1023	INVEST - Intersections & Ped Safety	1,096,677	2,392,277	3,811,046	5,380,000	2,200,000	0	0	0	14,880,000
		Org Subtotal	1,096,677	2,392,277	3,811,046	5,380,000	2,200,000	0	0	0	14,880,000
5143											,
0143	1002	Median Tree Program	409,616	1,536,727		1,814,689	1,814,689	1,500,000	0	0	8,890,410
	1029	Median Tree Program	268,083	1,663,127	1,090,987	0	0	0	0	. 0	3,022,197
		Org Subtotal	677,699	3,199,854	2,905,676	1,814,689	1,814,689	1,500,000	0	0	11,912,607
		9	0,000	5,.55,004	-14001010	,,,,,,,,,,,	.,017,003	.,500,000	·	3	,5 . 2,007

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
5145		,									
	1002	Oak Ridge Pedestrian Safety	0 .	0	D	0	800,000	1,951,000	0	0	2,751,000
	1003	Oak Ridge Pedestrian Safety	0	1,000,000	100,000	100,000	2,000,000	2,800,000	0	0	6,000,000
5148		Org Subtotal	0	1,000,000	100,000	100,000	2,800,000	4,751,000	0	0	8,751,000
0110	1003	East Streets Drainage Imp Sec 2	0	200,000	250,000	50,000	0	0	0	0	500,000
5149		Org Subtotal	0	200,000	250,000	50,000	0	0	0	0	500,000
3149	1033	Sunbridge Parkway (Dowden Rd to Os	0	30,000	170,000	0	0	0	0	0	200,000
		Org Subtotal	0	30,000	170,000	0	0	0	0	0	200,000
7365	7522	LAP - Vineland Ave	252,733	47,270	0	0	0	0	0	0	300,000
		Org Subtotal	252,733	47,270		0	0	0	0	0	300,003
			202,700	47,210		·	v	·		Ū	500,000
7366	7523	LAP - Alafaya Trail	173,500	126,502	1-4 94 (1494 D	0	0	0	0	0	300,002
		Org Subtotal	173,500	126,502	0					0	300,000
7067		org dubiolar	173,300	120,002	The second Constitute of the second	v	v	v	· ·	·	300,002
7367	7524	LAP - Lake Pickett Road	111,095	56,225	· · · · · · · · · · · · · · · · · ·	0	0	0	0	0	167,320
		Org Subtotal	111,095	56,225	13 ( <u>14 )</u> (14 ) ( <u>0</u>	0	0	0	0	0	167,320
		DIVISION SUBTOTAL	198,502,932	119,221,610	83,646,998	95,043,128	85,165,204	50,178,980	39,351,756	225,376,896	896,487,504
	& Drainag	е									
2947	1004	MTNC Yards Improvements	3,502,619	1,276,376	300,000	200,000	200,000	200,000	200,000	0	5,878,995
		Org Subtotal	3,502,619	1,276,376	300,000	200,000	200,000	200,000	200,000	0	5,878,995
2990			~								
	1004	Rehab Existing Rdwys CW	69,749,903	28,037,552	29,375,000	27,000,000	26,000,000	25,000,000	25,000,000	0	230,162,455
		Org Subtotal	69,749,903	28,037,552	29,375,000	27,000,000	26,000,000	25,000,000	25,000,000	0	230,162,455

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
3010					The second secon						
	1004	Drainage Rehab	10,362,995	6,617,969	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	0	38,980,964
	1023	Drainage Rehab	478, <b>7</b> 06	15,414		0	0	0	0	0	494,120
		Org Subtotal	10,841,701	6,633,383	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	0	39,475,084
5086											
	1002	Railroad Crossing Replace	1,901,301	900,720	500,000	300,000	300,000	150,000	100,000	0	4,152,021
		Org Subtotal	1,901,301	900,720	500,000	300,000	300,000	150,000	100,000	0	4,152,021
		DIVISION SUBTOTAL	85,995,524	36,848,031	35,175,000	32,500,000	30,500,000	29,350,000	29,300,000	0	279,668,555
Stormv 2753	water										
	1023	Land/Prim Water Syst	9,030,827	10,230,980	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	0	48,011,807
		Org Subtotal	9,030,827	10,230,980	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	0	48,011,807
2767											
	1023	CW Sec Drng	3,603,362	464,933	2 0	0	0	0	0	0	4,068,295
		Org Subtotal	3,603,362	464,933	0	0	0	0	0	0	4,068,295
3087					15-19-98						
3007	1004	Stormwater Rehabilitation	6,341,743	1,764,561	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	15,606,304
	1142	Stormwater Rehabilitation	719,419	1,176,479	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,895,898
		Org Subtotal	7,061,162	2,941,040	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	0	22,502,202
5034					- Common and Symposium of the Common of the						
0007	1023	Canal Bank Protect Primary Sys	80,329	730	0	0	0	0	0	0	81,059
		Org Subtotal	80,329	730			0	0	0	0	81,059
5035		-	,		zama wowaliote etail tekamana Sy "Saliki SAZA						,
3033	1023	Drainwell Replacement	1,136,975	51,292	0	0	0	0	0	0	1,188,267
		Org Subtotal	1,136,975	51,292	0	0	0	0	0	0	1,188,267
5000			1,100,010	0.,202	amadogan punkul <del>a ka</del>	v	·	·	·	•	1,100,207
5092	1023	Pond Restoration/Rehab	491,357	200,000	200,000	200,000	200,000	200,000	200,000	0	1,691,357
	1142	Pond Restoration/Rehab	635,523	1,069,386	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	7,704,909
		Org Subtotal	1,126,880	1,269,386	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	0	9,396,266
		DIVISION SUBTOTAL	22,039,535	14,958,361	9,650,000	9,650,000	9,650,000	9,650,000	9,650,000	0	85,247,896

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Traffic					i i agas e						
2720											
	1004	Signal Installation CW	3,632,350	2,811,197	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	0	15,243,547
		Org Subtotal	3,632,350	2,811,197	1,760,000	1,760,000	1,760,000	1,760,000	1,760,000	0	15,243,547
2723											
	1004	Traffic Signal Structure Inspections	0	0	15 <b>0</b> ,000	150,000	150,000	150,000	150,000	0	750,000
		Org Subtotal	0	0	150,000	150,000	150,000	150,000	150,000	0	750,000
2729					- 1 Taran 5,5325						
	1004	Traffic Calming Program	737,196	315,350	300,000	300,000	300,000	300,000	300,000	0	2,552,546
		Org Subtotal	737,196	315,350	300,000	300,000	300,000	300,000	300,000	0	2,552,546
5088					the mace the local angle seen						
	1002	Roadway Signage Program	38,515	57,836	50,000	50,000	50,000	50,000	50,000	0	346,351
		Org Subtotal	38,515	57,836	50,000	50,000	50,000	50,000	50,000	0	346,351
5133					r god v Argaling kale Hangli filik di C. S. Panin anganananan sarah						
	1004	Speed Radar Sign	833,704	250,000	250,000	250,000	250,000	250,000	250,000	0	2,333,704
		Org Subtotal	833,704	250,000	250,000	250,000	250,000	250,000	250,000	0	2,333,704
5146											
	1004	Traffic Signal Preventative Maint	0	1,462,939	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0	7,962,939
		Org Subtotal	0	1,462,939	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	0	7,962,939
5147											
0, ,,	1004	School Zone Time Switch Replacemen	0	1,000,000	0	. 0	0	0	0	0	1,000,000
		Org Subtotal	0	1,000,000	3 7927 230	0	0	0	0	0	1,000,000
5150											
0,00	1004	Upgrade Multi-Lane School Zones	0	0	340,000	340,000	340,000	340,000	0	0	1,360,000
		Org Subtotal	0	0	340,000	340,000	340,000	340,000	0	0	1,360,000
7361		-			and the second second second						
7 30 1	7514	Computerized Signal System	3,073,811	383,389	0	0	0	0	. 0	0	3,457,200
		Org Subtotal	3,073,811	383,389	0	0	0	0	0	0	3,457,200
		DIVISION SUBTOTAL			- 10 or hotelloops or Magnetic limbility.		4 450 000		3,810,000	0	
		DIVISION SUBTOTAL	8,315,576	6,280,711	4,150,000	4,150,000	4,150,000	4,150,000	3,010,000	U	35,006,287

DEPARTMENT TOTAL	314.853.566	177.308.713	132.621.998	141,343,128	129,465,204	93,328,980	82,111,756	225,376,896	1,296,410,241
ORG FUND PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 17-18	BUDGET FY 18-19	BUDGET FY 19-20	BUDGET FY 20-21	BUDGET FY 21-22	BUDGET FY 22-23	BUDGET FUTURE	PROJECT COST
		APPROVED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	PROPOSED	TOTAL

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Utilitie	<u>s</u>	`									
Other											
1409											
	4420	Customer Info & Billing System	47,383,252	2,191,000	1,763,699	3,339,137	1,147,600	1,035,000	1,032,164	0	57,891,852
		Org Subtotal	47,383,252	2,191,000	1,763,699	3,339,137	1,147,600	1,035,000	1,032,164	0	57,891,852
1410											
	4420	Presidents Drive Ops Center	20,742,443	483,000	0	0	0	0	0	0 ·	21,225,443
		Org Subtotal	20,742,443	483,000	0	0	0	0	0	0	21,225,443
1499											
	4420	MIS Network/Work Order Sys	27,406,619	2,238,000	1,473,000	1,477,036	1,473,000	1,472,978	1,460,986	0	37,001,619
		Org Subtotal	27,406,619	2,238,000	1,473,000	1,477,036	1,473,000	1,472,978	1,460,986	0	37,001,619
1535											
	4420	GIS Migration	18,226,835	821,679	315,035	84,429	41,714	41,714	41,714	31,314	19,604,434
		Org Subtotal	18,226,835	821,679	315,035	84,429	41,714	41,714	41,714	31,314	19,604,434
1543											
	4420	Utilities Administration Building Improv	0	496,667	416,667	116,986	116,667	116,667	116, <b>3</b> 47	0	1,380,001
		Org Subtotal	0	496,667	416,667	116,986	116,667	116,667	116,347	0	1,380,001
1549											
	4420	Developer Projects	954,015	20,000	20,000	20,000	20,000	20,000	20,000	20,000	1,094,015
		Org Subtotal	954,015	20,000	20,000	20,000	20,000	20,000	20,000	20,000	1,094,015
1551											
	4420	Developer Built Projects	852,173	70,000	70,000	70,000	70,000	70,000	70,000	70,000	1,342,173
		Org Subtotal	852,173	70,000	70,000	70,000	70,000	70,000	70,000	70,000	1,342,173
1552											
	4420	Developer Built Projects	798,363	70,000	<b>70,000</b>	70,000	70,000	70,000	70,000	70,000	1,288,363
		Org Subtotal	798,363	70,000	70,000	70,000	70,000	70,000	70,000	70,000	1,288,363
1556					saddhjat Sadaana						
	4420	Utilities Security Imp	197,384	519,578	250,404	251,090	300,404	250,404	248,20 <b>2</b>	449,918	2,467,384
		Org Subtotal	197,384	519,578	250,404	251,090	300,404	250,404	248,202	449,918	2,467,384

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1558					全三世 美麗美	-					
	4420	Eastern Operations Building	334,107	70,000	1,312,667	1,317,333	5,967,945	7,950,000	1,982,055	. 0	18,934,107
		Org Subtotal	334,107	70,000	1,312,667	1,317,333	5,967,945	7,950,000	1,982,055	0	18,934,107
1560											
	4420	Developer Built Projects	509,650	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,559,650
		Org Subtotal	509,650	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,559,650
1561											
	4420	Developer Built Projects	517,279	401,000	400,000	400,000	400,000	400,000	400,000	400,000	3,318,279
		Org Subtotal	517,279	401,000	400,000	400,000	400,000	400,000	400,000	400,000	3,318,279
1577											
	4420	Enterprise Reporting & Business Intelli	0	250,000	1444 XX0	0	0	0	0	0	250,000
		Org Subtotal	0	250,000	140.000	0	0	0	0	0	250,000
		DIVISION SUBTOTAL	117,922,120	7,780,924	6,241,472	7,296,011	9,757,330	11,576,763	5,591,468	1,191,232	167,357,320
Solid	Waste				Service accommodately from						
1061					+ M* 425						
	4410	Porter Modifications	1,374,724	1,815,333	500,000	400,000	0	0	0	600,00 <b>0</b>	4,690,057
		Org Subtotal	1,374,724	1,815,333	500,000	400,000	0	0	0	600,000	4,690,057
1065											
	4410	McLeod Rd TS Improvements	4,763,734	3,096,296	13,518,519	5,185,185	0	0	0	575,000	27,138,734
		Org Subtotal	4,763,734	3,096,296	13,518,519	5,185,185	0	0	0	575,000	27,138,734
1069											
	4410	Ldfill-Admin Bldg	1,535,959	130,000	120,000	0	0	0	0	200,000	1,985,959
		Org Subtotal	1,535,959	130,000	120,000	0	0	0	0	200,000	1,985,959
1081											
	4410	Cell AK Long-Term Care	64,524	200,000	150,000	150,000	0	0	0	0	564,524
		Org Subtotal	64,524	200,000	150,000	150,000	0	0	0	0	564,524
1083					*CS40EQ						
	4410	NW Transfer Station	2,536,456	0	0	0	0	0	0	.0	2,536,456
		Org Subtotal	2,536,456	, ,0	. 10353 <b>9</b> (	. 0	0	0	0	0	2,536,456

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1086											
	4410	Cell 7B/8 Closure & LT Care	23,143,321	400,000	305,000	305,836	305,000	305,000	305,000	1,220,000	26,289,157
1099		Org Subtotal	23,143,321	400,000	James	305,836	305,000	305,000	305,000	1,220,000	26,289,157
	4410	Closure & LT Care Class III #1	15,926,829	270,000	180,000	180,493	180,000	180,000	180,000	895,000	17,992,322
1103		Org Subtotal	15,926,829	270,000	180,000	180,493	180,000	180,000	180,000	895,000	17,992,322
1103	4410	Landfill Cell 10	30,883,923	11	0	0	0	0	0	0	30,883,934
1106		Org Subtotal	30,883,923	11		0	0	0	0	0	30,883,934
1106	4410	Class 3 Waste Disposal Cell 2	3,944,303	1,035,784	1,674,238	425,400	424,238	424,238	267,532	1,750,000	9,945,733
		Org Subtotal	3,944,303	1,035,784	1,674,238	425,400	424,238	424,238	267,532	1,750,000	9,945,733
1107		L = 2 15 H O 2 H 4.4	000 000	2 252 222		42 200 200	0	1 500 000	12 214 000	15,010,000	49,700,323
	4410	Landfill Cell 11	926,323	3,050,000	2,200,000	13,800,000	0 	1,500,000	13,214,000	15,010,000	49,700,323
		Org Subtotal	926,323	3,050,000	2,200,000	13,800,000	Ů	1,500,000	<b>13,214,0</b> 00	13,010,000	43,700,323
1109	4410	Closure & LT Care Landfill Cells 9-12	16,678,699	892,589	800,000	200,000	8,600,000	3,000,000	876,849	4,300,000	35,348,137
		Org Subtotal	16,678,699	892,589	800,000	200,000	8,600,000	3,000,000	876,849	4,300,000	35,348,137
1111									•	40 000 000	10 800 000
	4410	Northern Expansion Area	0	0	4 76 740		0	0	0	10,800,000	10,800,000
1112		Org Subtotal	0	0	**************************************	0	0	0	0	10,800,000	10,800,000
	4410	Central Expansion Area	0	0		0	0	0	0	5,600,000	5,600,000
		Org Subtotal	0	0	0	0	0	0	0	5,600,000	5,600,000
		DIVISION SUBTOTAL	101,778,794	10,890,013	19.447.757	20,646,914	9,509,238	5,409,238	14,843,381	40,950,000	223,475,335
Water 1448					ANTENNAME (						
	4420	Wtr Dist Mods CW	16,595,667	1,456,000		. 0	0	0	0	. 0	18,051,667
		Org Subtotal	16,595,667	1,456,000		0	0	0	0	0	18,051,667

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1450											
	4420	Eastern Water Trans Imp	21,914,184	4,672,519	1,643,888	1,794,234	3,413	3,413	3,413	2,856,400	32,891,464
		Org Subtotal	21,914,184	4,672,519	1,643,888	1,794,234	3,413	3,413	3,413	2,856,400	32,891,464
1453											
	4420	Transp Reloc Wtr CW	25,205,209	12,000		0	0	0	0	0	25,217,209
		Org Subtotal	25,205,209	12,000	0	0	0	0	0	0	25,217,209
1463					4507.40						
	4420	Western Water Trans Imp	7,993,873	0	0	0	0	12,026	12,974	255,000	8,273,873
		Org Subtotal	7,993,873	0	0	0	0	12,026	12,974	255,000	8,273,873
1474											
	4420	New Meter Installation	24,650,645	2,112,812	2,187,812	2,193,806	2,187,812	2,187,812	2,187,812	4,297,702	42,006,213
		Org Subtotal	24,650,645	2,112,812	2,187,812	2,193,806	2,187,812	2,187,812	2,187,812	4,297,702	42,006,213
1482											
	4420	Transportation Related Water	29,148,003	2,551,441	1,327,890	3,956,458	3,351,539	2,387,740	1,557,224	857,977	45,138,272
		Org Subtotal	29,148,003	2,551,441	1,327,890	3,956,458	3,351,539	2,387,740	1,557,224	857,977	45,138,272
1498											
	4420	Southern Reg Wellfield & Wtr Pl	66,993,266	3,261,975	587,025	597,222	652,778	3,053,077	3,537,692	6,009,231	84,692,266
		Org Subtotal	66,993,266	3,261,975	587,025	597,222	652,778	3,053,077	3,537,692	6,009,231	84,692,266
1506											
	4420	Horizons West Transmission Sys	16,314,314	2,421,432	5,722,288	3,171,567	2,734,096	2,587,429	630,907	0	33,582,033
		Org Subtotal	16,314,314	2,421,432	5,722,288	3,171,567	2,734,096	2,587,429	630,907	0	33,582,033
1508											
	4420	South Water Transmission Imp	25,113,931	2,466,639	8,536,778	6,348,194	5,670,160	1,786,488	. 0	0	49,922,190
		Org Subtotal	25,113,931	2,466,639	8,536,778	6,348,194	5,670,160	1,786,488	0	0	49,922,190
1532											
	4420	W Reg Water Treat Fac Ph III	15,182,868	5,017,695	5,946,400	1,344,748	707,222	0	0	0	28,198,933
	5846	W Reg Water Treat Fac Ph III	3,700,681	67,720		0	0	0	0		3,768,401
		Org Subtotal	18,883,549	5,085,415	5,946,400	1,344,748	707,222	0	, 0	0	31,967,334

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1533											
	4420	Water Renewal & Replacements	2,608,193	3,472,549	200,549	201,099	200,549	200,549	200,549	193,956	<b>7</b> ,27 <b>7</b> ,993
		Org Subtotal	2,608,193	3,472,549	200,549	201,099	200,549	200,549	200,549	193,956	7,277,993
1544					and weather the						5 704 000
	4420	Water SCADA & Secuirty Imp	5,121,893	70,000	60,000	60,164	60,000	60,000	60,000	239,836	5,731,893
		Org Subtotal	5,121,893	70,000	60,000	60,164	60,000	60,000	60,000	239,836	5,731,893
1550					Linch in Spellerin						445 474 500
	4420	Alternate Regional Water Supply	5,500,753	758,990	2,711,821	1,669,161	1,958,947	1,429,588	10,013,794	92,128,455	116,171,509
		Org Subtotal	5,500,753	758,990	2,711,821	1,669,161	1,958,947	1,429,588	10,013,794	92,128,455	116,171,509
1553	4420	Water Distribution Mods 2	8,255,747	1,195,363	59,239	275,000	0	57,222	2,610,764	2,482,014	14,935,349
		Org Subtotal	8,255,747	1,195,363	59,239	275,000	0	57,222	2,610,764	2,482,014	14,935,349
1554		Org Subtotal	0,203,141	1,133,303		275,000	Ū	01,122	2,010,704	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. ,,===,= .:
1554	4420	Eastern Regional Wsf Phase 3	21,945,891	2,593,478	6,788,220	7,655,500	2,126,695	0	0	, O	41,109,784
		Org Subtotal	21,945,891	2,593,478	6,788,220	7,655,500	2,126,695	0	0	0	41,109,784
1557											
	4420	Southwest Water Supply Facility	5,966,289	4,072,520	9,327,778	9,35 <b>3</b> ,333	1,686,667	0	0	0	30,406,587
	8189	Southwest Water Supply Facility	0	231,337	01	0	0	0	0	0	231,337
		Org Subtotal	5,966,289	4,303,857	9,327,778	9,353,333	1,686,667	0	0	0	30,637,924
1576											
	4420	Cross Connection Control Backflow D	0	1,813,151	4,655,000	5,809,000	6,527,000	5,385,000	1,914,000	0	26,103,151
		Org Subtotal	0	1,813,151	4,655,000	5,809,000	6,527,000	5,385,000	1,914,000	0	26,103,151
		DIVISION SUBTOTAL	302,211,409	38,247,621	49,754,688	44,429,486	27,866,878	19,150,344	22,729,129	109,320,571	613,710,126
Water	Reclamati	on			with the second						
1411					n a sy regen y yez zanglejnikeljek jiylike Ta da sy regen y yez zanglejnikeljek jiylike						
	4420	South Svc Area Effluent Reuse	47,536,225	4,692,608	8,761,424	642,824	0	50,000	0	1,405,250	63,088,331
1/10		Org Subtotal	47,536,225	4,692,608	8,761,424	642,824	0	50,000	0	1,405,250	63,088,331
1416	4420	Pump Station Monitors CW	10,791,356	1,339,431		2,327,296	2,357,431	3,384,498	4,296,764	5,168,526	30,880,924
		Org Subtotal	10,791,356	1,339,431	1,215,522	2,327,296	2,357,431	3,384,498	4,296,764	5,168,526	30,880,924

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ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE ·	TOTAL PROJECT COST
1427					200年至						
	4420	Collect Rehab CW	25,302,925	3,358,210	10,500	. 0	0	38,889	1,774,306	1,686,806	32,171,636
		Org Subtotal	25,302,925	3,358,210	10,500	0	0	38,889	1,774,306	1,686,806	32,171,636
1428					- Color of the state of the sta						
	4420	Pumping Rehab/Replace	30,105,164	146,000		0	0	0	0	0	30,251,164
		Org Subtotal	30,105,164	146,000	0	0	0	0	0	0	30,251,164
1432											
	4420	Transp Reloc WW CW	18,182,570	61,783	542,431	484,472	0	0	0	0	19,271,256
		Org Subtotal	18,182,570	61,783	542,431	484,472	0	0	0	0	19,271,256
1435											
	4420	NW Subreg PH III	41,819,480	6,736,714	3,261,141	2,722,429	1,212,223	0	0	<b>7</b> 5,0 <b>0</b> 0	55,826,987
		Org Subtotal	41,819,480	6,736,714	3,261,141	2,722,429	1,212,223	0	. 0	75,000	55,826,987
1445											
	4420	SW Orange Effluent Disposal	21,116,054	3,993,238	11,105,297	8,247,813	4,621,141	558,104	558,104	10,793,578	60,993,329
		Org Subtotal	21,116,054	3,993,238	11,105,297	8,247,813	4,621,141	558,104	558,104	10,793,578	60,993,329
1469											
	4420	Iron Bridge Interlocal Agreement	10,546,640	33,650	33,650	32,782	30,000	30,000	30,000	119,918	10,856,640
		Org Subtotal	10,546,640	33,650	33,650	32,782	30,000	30,000	30,000	119,918	10,856,640
1483											
	4420	Eastern Wastewater Reuse	34,014,179	5,782,926	8,422,104	6,265,301	6,861,620	3,837,165	1,534,722	6,000,000	72,718,017
		Org Subtotal	34,014,179	5,782,926	8,422,104	6,265,301	6,861,620	3,837,165	1,534,722	6,000,000	72,718,017
1496											
	4420	Northwest Svc Area Reuse	24,637,569	25,000		0	0	0	0	0	24,662,569
		Org Subtotal	24,637,569	25,000	70	0	• 0	0	0	0	24,662,569
1500					an ere samt samples in monocologic						
	4420	Collections Rehab	9,845,392	7,504,893	12,880,625	8,956,092	3,168,003	1,174,083	7,257,416	32,640,550	83,427,054
		Org Subtotal	9,845,392	7,504,893	12,880,625	8,956,092	3,168,003	1,174,083	7,257,416	32,640,550	83,427,054
1502					Control with Hells I in the high separate						
	4420	Pumping Rehab II	38,885,207	1,098,635	1,564,954	601,938	886,917	802,767	329,144	318,756	44,488,318
		Org Subtotal	38,885,207	1,098,635	1,564,954	601,938	886,917	802,767	329,144	318,756	44,488,318

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1503											
	4420	Pumping Rehab III	16,915,550	4,272,586	5,625,735	3,597,208	3,039,389	2,410,996	2,431,443	4,347,382	42,640,289
		Org Subtotal	16,915,550	4,272,586	5,625,735	3,597,208	3,039,389	2,410,996	2,431,443	4,347,382	42,640,289
1504											
	4420	Trans Related Wastewater	25,074,559	3,887,213	2, <b>787</b> ,208	3,709,750	1,814,647	185,587	345,041	2,148,585	39,952,590
		Org Subtotal	25,074,559	3,887,213	2,787,208	3,709,750	1,814,647	185,587	345,041	2,148,585	39,952,590
1505											
	4420	Septic Tank Retrofit	14,864,027	1,624,792	685,208	0	0	0	0	0	17,174,027
	8153	Septic Tank Retrofit	306,061	48,788	(20° 25 <b>0</b> ).	. 0	0	0	0,	0	354,849
		Org Subtotal	15,170,088	1,673,580	685,208	0	0	0	0	0	17,528,876
1507											
	4420	Horizons West Wastewater Sys	9,969,911	5,480,042	6,875,782	18,429,364	18,632,988	19,725,349	18,422,323	5,167,045	102,702,804
		Org Subtotal	9,969,911	5,480,042	6,875,782	18,429,364	18,632,988	19,725,349	18,422,323	5,167,045	102,702,804
1509					754			•			
	4420	Southern Wastewater Collect	17,201,135	149,259	857,693	1,117,240	151,067	111,818	118,737	3,758,506	23,465,455
		Org Subtotal	17,201,135	149,259	857,693	1,117,240	151,067	111,818	118,737	3,758,506	23,465,455
1510											
	4420	Eastern Wastewater Collect	19,926,580	1,749,083	913,470	672,472	2,028,027	2,028,027	<b>3</b> 55,805	98,317	27,771,781
		Org Subtotal	19,926,580	1,749,083	913,470	672,472	2,028,027	2,028,027	355,805	98,317	27,771,781
1511					i in in the	4					
	4420	Northwest Wastewater Collect	6,762,114	200,000	0	0	0	43,615	58,385	1,110,000	8,174,114
		Org Subtotal	6,762,114	200,000	0	0	0	43,615	58,385	1,110,000	8,174,114
1536											
	4420	Capital Reuse Meter Install	4,645,493	795,029	721,993	723,970	721,993	721,993	<b>7</b> 20,029	19,995	9,070,495
		Org Subtotal	4,645,493	795,029	721,993	723,970	721,993	721,993	720,029	19,995	9,070,495
1538					e give al contratagonies.						
.000	4420	Eastern Wtr Reclamation Exp	53,105,355	7,212,858	3,322,499	7,995,801	4,190,760	5,228,238	3,471,585	85,050,000	169,577,096
	5848	Eastern Wtr Reclamation Exp	52,789,112	11,889,840	0	0	0	0	0	0	64,678,952
		Org Subtotal	105,894,467	19,102,698	3,322,499	7,995,801	4,190,760	5,228,238	3,471,585	85,050,000	234,256,048

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1539											
	4420	Force Main Rehab	13,073,742	5,034,163	15,711,260	5,175,527	7,639,662	6,996,805	16,996,805	9,009,585	79,637,549
	8199	Force Main Rehab	3,744,830	0	0	0	0	0	0	0	3,744,830
		Org Subtotal	16,818,572	5,034,163	15,711,260	5,175,527	7,639,662	6,996,805	16,996,805	9,009,585	83,382,379
1542											
	4420	Southwest Svc Area Reuse	5,299,534	1,738,153	3,492,634	1,364,707	1,949,928	2,500,000	780,822	0	17,125,778
		Org Subtotal	5,299,534	1,738,153	3,492,634	1,364,707	1,949,928	2,500,000	780,822	0	17,125,778
1555											
	4420	South WRF Ph V	65,447,120	39,219,284	24,329,244	23,161,229	16,288,433	18,600,698	17,512,338	53,288,889	257,847,235
		Org Subtotal	65,447,120	39,219,284	24,329,244	23,161,229	16,288,433	18,600,698	17,512,338	53,288,889	257,847,235
1559						,					
	4420	Pumping Rehab IV	3,081,560	5,735,754	14,464,498	30,897,257	19,010,226	14,481,344	4,276,078	4,836,092	96,782,809
		Org Subtotal	3,081,560	5,735,754	14,464,498	30,897,257	19,010,226	14,481,344	4,276,078	4,836,092	96,782,809
1571											
1371	4420	Gravity Main Improvements	16,801	0	0	0	0	0	0	0	16,801
		Org Subtotal	16,801	0	0	0	0	0	0	0	16,801
1572			,								
13/2	4420	Pump Station Improvements	353,481	1,851,000	1,935,694	1,880,833	1,875,694	1,875,694	1,742,083	0	11,514,479
		Org Subtotal	353,481	1,851,000	1,935,694	1,880,833	1,875,694	1,875,694	1,742,083	0	11,514,479
		o.g cuz.cu.	000,101	1,001,000		,,000,000	1,510,001	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,,		, , , , ,
1573	4420	Reclaimed Main Improvements	371,658	151,973	608,360	610,000	608,333	608,333	565,000	0	3,523,657
	7720	Org Subtotal	371,658	151,973	608,360	610,000	608,333	608,333	565,000	0	3,523,657
		Org Subtotal	371,050	151,573		610,000	600,333	000,333	303,000	v	0,020,007
1574	4400	Sans Mais Issues	74.074	1 200 245		4 004 057	4 420 420	4 420 420	i 420 420	2,095,389	11,021,291
	4420	Force Main Improvements	71,974	1,299,315	1,630,139	1,634,057	1,430,139	1,430,139	1,430,139		
		Org Subtotal	71,974	1,299,315	1,630,139	1,634,057	1,430,139	1,430,139	1,430,139	2,095,389	11,021,291
1575					A NOTE OF					_	0.504.455
	4420	Water Main Improvements	3,670	125,823	608,333	610,000	608,333	565,000		0	2,521,159
		Org Subtotal	3,670	125,823	608,333	610,000	608,333	565,000		0	2,521,159
		DIVISION SUBTOTAL	625,807,030	127,238,043	132,367,498	131,860,362	99,126,954	87,389,142	85,007,069	229,138,169	1,517,934,267

ORG FUND	PROJECT NAME	PRIOR EXPENDITURES	APPROVED BUDGET FY 17-18	PROPOSED BUDGET FY 18-19	PROPOSED BUDGET FY 19-20	PROPOSED BUDGET FY 20-21	PROPOSED BUDGET FY 21-22	PROPOSED BUDGET FY 22-23	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
	DEPARTMENT TOTAL	1,147,719,352	184,156,601	207,811,415	204,232,773	146,260,400	123,525,487	128,171,047	380,599,972	2,522,477,047
GRAND TOTAL		1,702,720,197	620,292,340	492,375,813	540,086,560	610,275,646	517,953,062	366,492,803	608,976,868	5,459,173,289

# ORLANDO SENTINEL ADVERTISEMENT

For the Final Public Hearing FY 2018-19 Budget

# NOTICE OF PROPOSED TAX INCREASE

The Orange County Board of County Commissioners has tentatively adopted a measure to increase its property tax levy

#### Last year's property tax levy:

A. Initially proposed tax levy \$ 803,396,323

B. Less tax reductions due to Value Adjustment Board and

other assessment changes \$ 6,365,113 \$ 797,031,210

C. Actual property tax levy

This year's proposed tax levy

\$ 875,541,303

All concerned citizens are invited to attend a public hearing on the tax increase to be held on

> Thursday, September 20, 2018 5:01 P.M.

> > at

201 South Rosalind Avenue, **County Administration Building** Orlando, Florida 32801

A FINAL DECISION on the proposed tax increase and the budget will be made at this hearing.

# BUDGET SUMMARY ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS FISCAL YEAR 2018-19

CLASSIFICATION	General Revenue Fund	Transportation Trust Fund	Grant Funds	Fire & EMS District Funds	Special Tax Equalization Fund	Debt Service Funds	Capital Construction Funds	Other Reverses Funds	Enterprise Funds	Internal Service Funds	Total
REVENUES:				100000	1000		536	Sept and	11.7		
Ad Valoram Taxes	\$ 531,499,459 \$	0 1	0.5	158,048,442 \$	125,505,828 \$	9.1	29,570,826. 3	32,916,748 \$	0.5		875,541,30
Other General Taxes	2,510,000	1,050,000	0	0	19,500,000	67,206,834	0	25,150,000	265,000,000	ò	380,416,83
Permits and Fees	1,130,900	1,983,500	0	2,348,143	0	. 0	21,279,362	153,293,710	30,191,207	0.	210,226,80
Grants	3,401,323	0	65,532,678	0	0	- 0	0	0	0	- 0	58,833,70
Shared Revenues	1,311,600	7,200,000	0	320,000	- 0	217,704,300	0	15,314,375) (	O CHEST	0.	241,850,27
Service Charges	38,568,921	1,074,000	- 0	24,702,398	/ 0.	· a	0	89,750,782	295,687,594	147,641,797	577,423,45
Hoes and Forfeits	1,141,250	3,862,500	0	0	0.	1,350,000	0	501,579	38,795	0	6,992,12
Interest and Other	10,174,421	145,050	5,934,500	459,502	20,000	185,440	1,090,897	3,174,837	7,876,683	3,972,600	33,034,13
Total Revenues	589,735,574	15,315,050	71,467,178	183,878,485	145,025,828	286,446,574	51,941,085	300,202,031	598,792,479	151,814,397	2,394,418,6
Lees: Shirturary Deduction	(30,474,279)	(765,753)	0	(9,261,424)	(7.283.791)	(14,322,329)	(2,597,056)	(15,012,296)	(29,939,524)	(198,630)	(109,855,18
Not Remnues	\$ 559,261,295 \$	14,549,297 \$	71,467,178 \$	174,617,061 \$	137,742,037 \$	272,124,245 \$	49,344,029 \$	285,189,735 \$	568,852,855 \$	151,415,767 \$	2.284,563,40
NON-REVENUES:											
Bond/Loss Proceeds	0	ti.	0	- 0	0	0	0	0	£9,000,000	- 0	69,000,00
Interfund Transfers	272,079,666	86,200,000	2,525,000	0	55,349,032	5,498,129	18,200,000	51,058,419	415,732	0	491,325,97
Find Belance	116,390,120	17,100,000	- 0-	42,503,002	2,742,000	286,506,523	241,249,830	203,323,333	539,059,663	107.696,755	1,558,571,2
Other Sources	19,750,000	- 0	. 0	1,350,000	650,000	0	0.	43,031	6	0	21,793.9
TOTALS	\$ 987,481,081 \$	117,849,297 \$	73,992,178 \$	218,470,063 \$	196,483,069 1	564,128,897 \$	308,793,859 \$	539,515,418 \$	1,177,328,250 \$	259,112,522 5	4,423,254,6
EXPENDITURES/EXPENSES:											
General Government	\$ 260,809,134 \$	0 3	417,772 \$	0.5	0.5	200,585.\$	22,751,283 \$	18,351,875 \$	1,000,000 \$	0.5	303,530,64
Public Safety	435,854,814	2,818,155	870,557	193,557,708	01	68,000	23,751,285	49,826,292	0.	0	707,754,81
Physical Emilronment	10,399,035	8,946,371	385,978	- 0	0	0	11,846,237	74,820,291	309,338,515	0	505,734,43
Transportation	49,376,503	91,106,325	0	. 0	0	0	63,643,770	73,353,837	0	0	277,480,4
Economic Environment.	9,370,614	. 0	30,690,742	. 0	0	0	0	12,142,439	217,535,622	0	269,739,4
Human Servicea	96,549,644	0.	39,220,165	0	Ď.	0	200,000	109,445,348	10	0	245,715,15
Internal Services	0	0	0	0		0	0	0	0	204,973,294	204,973,25
Culture and Recreation	4,636,069		. 0	- 0		0.	7,657,673	43,759,076	5,300.000	. 0	\$1,352.81
Total Expenditures/Expenses	\$ 868,305,813 \$	102,870,851 \$	71,585,214 \$	193,557,708 \$	0.5	266,585 \$	129,850,248, \$	381,699,158.\$	623,172,137 \$	204,973,294 \$	2,578,261,00
NON-EXPENSE DISBURSEMENTS:											
Debt Service	0	- 0	0	- 6	0	41,348,043	. 0.	0	91,310,091	9	132,658,(3
Feserves	67,343,734	14.858,446	0	23,789,226	10	276,594,773	178,943.611	156,910,206	450,430,290	54,179,228	1.222,989,51
Intertund Transfers	31,531,534	120,000	2,406,964		198,483,069	245,919,406	0	1,008,054	12,415,732	.0	491,325,97
TUTALS	\$ 967,481,081 \$	117,849,297 \$	73,992,178 \$	218,470,063	196,483,069 \$	564,128,897 \$	308,793,650 \$	539,615,418 \$	1,177,328.250 \$	259,112.522 \$	4,423,254,6
		Millages:			N. I-Drive Improv	ements	0.1601	Lake Mary		3.0000	1/4
		County Wide		6.4347	Apopka-Vineland	Improvements	0.6000	Lake Ola		2.0000	
		Special Tax Equal.		1.8043	Bass Lake		1.3872	Lake Pickett		1.7597	
		Orange County Fire OBT Contdor Imp.	& LMS	0.5932	Big Sand Lake : Lake Holden		0.1378 2.5337	Loke Price		1.1910 2.0125	
		OBT Neighborhood	s imo.	0.2554	Lake Imia		0.6200	Little Lake Fairvier		0.5000	
		Ortando Central Pa	rk MSTU	1:1549	Lake Jean		0.3200	South Lake Februle		0.2134	
		I-Drive Master Tran I-Drive Bus Service	sit	0.2334 0.7523	Lake Assamine Lake Kilamey		0.6545 0.8613	Lake Cornway Windermere Navig		0.4107 0.2528	
		The tentative,	adopted, end/or	tinal hudgets are	on file in the Office	of Management a	ind Budget as a bu	tille record.		7000	