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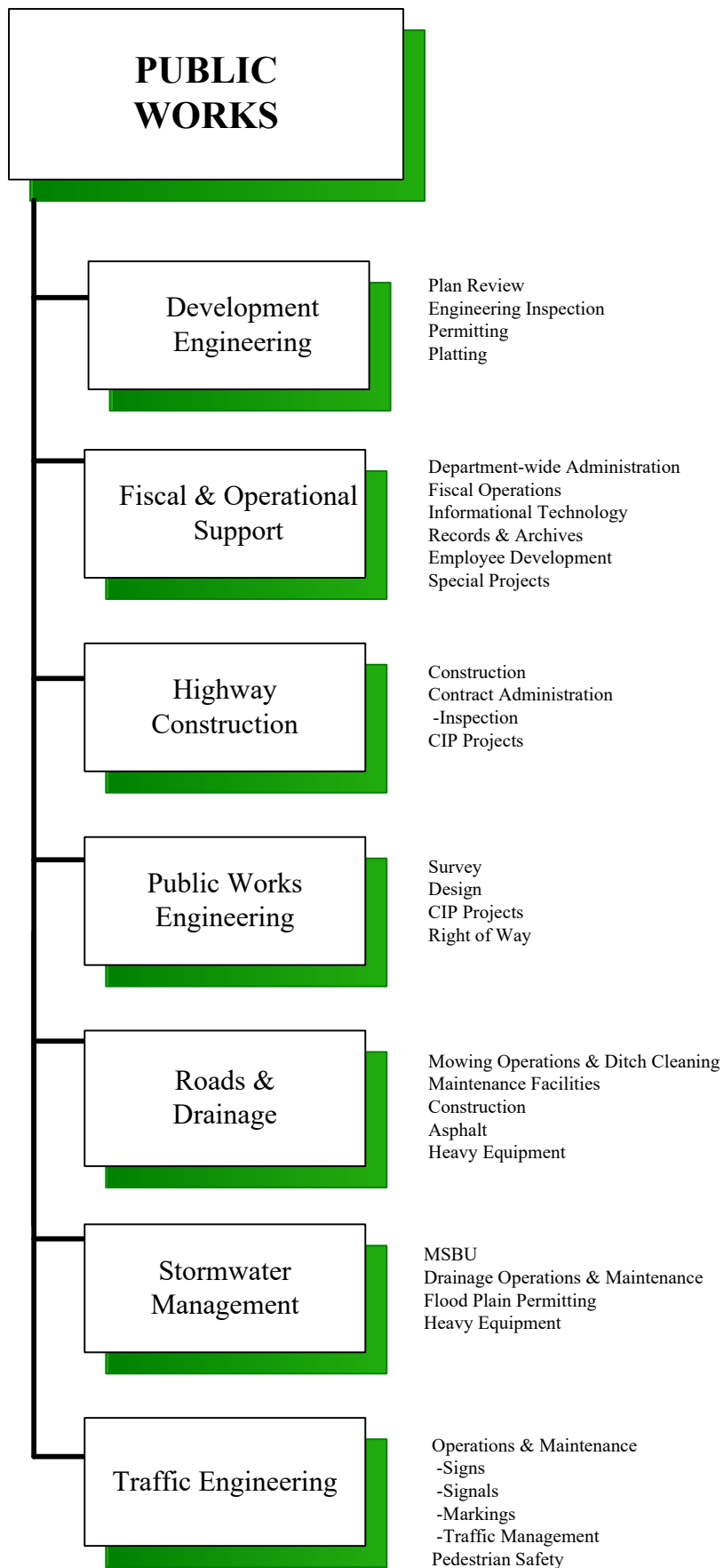
PUBLIC WORKS DEPARTMENT

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Department: Public Works

Expenditures by Category				
	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 30,639,296	\$ 36,868,789	\$ 38,721,716	5.0 %
Operating Expenditures	79,095,456	74,176,266	69,491,176	(6.3)%
Capital Outlay	4,742,731	7,043,231	5,865,894	(16.7)%
Total Operating	\$ 114,477,484	\$ 118,088,286	\$ 114,078,786	(3.4)%
Capital Improvements	\$ 83,866,716	\$ 172,792,769	\$ 145,884,207	(15.6)%
Debt Service	9,106	9,961	9,631	(3.3)%
Grants	40,000	60,000	60,000	0.0%
Reserves	0	144,289,308	121,333,386	(15.9)%
Other	120,000	120,000	120,000	0.0%
Total Non-Operating	\$ 84,035,822	\$ 317,272,038	\$ 267,407,224	(15.7)%
Department Total	\$ 198,513,306	\$ 435,360,324	\$ 381,486,010	(12.4)%

Expenditures by Division / Program				
Development Engineering	\$ 3,277,516	\$ 3,589,890	\$ 3,953,576	10.1 %
Fiscal & Operational Support	35,488,393	14,731,129	11,770,950	(20.1)%
Highway Construction	2,234,354	2,310,419	2,451,681	6.1 %
Public Works Engineering	42,905,190	114,394,464	91,839,397	(19.7)%
Public Works Reserves	754,239	147,959,308	125,003,386	(15.5)%
Public Works Stormwater Mgt.	19,203,050	32,409,645	26,927,478	(16.9)%
Roads & Drainage	80,926,468	98,784,537	99,491,152	0.7 %
Traffic Engineering	13,724,096	21,180,932	20,048,390	(5.3)%
Department Total	\$ 198,513,306	\$ 435,360,324	\$ 381,486,010	(12.4)%

Funding Source Summary				
Special Revenue Funds	\$ 170,027,324	\$ 250,715,759	\$ 220,880,570	(11.9)%
Capital Construction Funds	28,485,982	184,644,565	160,605,440	(13.0)%
Department Total	\$ 198,513,306	\$ 435,360,324	\$ 381,486,010	(12.4)%

Authorized Positions				
	542	544	551	1.3%

Public Works

EXPENDITURE HIGHLIGHTS

Personal Services – The FY 2019-20 personal services budget includes a 4.0% salary increase for non-bargaining employees. The Florida Retirement System (FRS) rates increased and are budgeted at amounts sufficient to cover what was approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions increased from \$11,900 to \$12,800 per employee. The Public Works authorized position count increased by seven (7) positions.

Seven (7) New Positions FY 2019-20

- 1 – Engineering Technician IV, Development Engineering
- 1 – Engineer III, Development Engineering
- 1 – Engineering Inspector II, Development Engineering
- 1 – Public Works Coordinator, Fiscal & Operational Support
- 1 – Engineering Inspector II, Highway Construction
- 1 – Engineer III, Public Works Engineering
- 1 – Engineering Technician IV, Traffic Engineering

Operating Expenses – The FY 2019-20 operating expenses budget decreased by 6.3% or \$4.6 million from the current FY 2018-19 budget due to encumbrance rollovers in contract services and maintenance of road systems from the prior fiscal year budget that are being expended in FY 2018-19. The operating budget of \$69.5 million will allow Public Works to maintain its current level of service.

Capital Outlay – The FY 2019-20 capital outlay budget decreased by 16.7% or \$1.2 million from the current FY 2018-19 budget. The budget fluctuates each year based upon equipment needs. Items included in this budget are stormwater equipment, computer equipment, and software. The FY 2019-20 budget includes funding for 27 vehicles; two (2) new vehicles and one (1) replacement vehicle in Development Engineering, two (2) replacement vehicles for Highway Construction, one (1) replacement vehicle in Public Works Engineering, one (1) new vehicle and seven (7) replacement vehicles in Roads & Drainage, twelve (12) vehicles in Stormwater, and one (1) replacement vehicle in Traffic Engineering.

Capital Improvements – The FY 2019-20 capital improvements budget decreased by 11.1% or \$18.1 million from the current FY 2018-19 budget primarily due to the timing of project schedules. Included in the FY 2019-20 CIP budget is funding for new and expanded roadways, repaving existing roadways, pedestrian safety, stormwater, drainage, and traffic improvements. The budget also includes funding for several roadway improvement and intersection/pedestrian safety projects. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Debt Service – The FY 2019-20 debt service budget of \$9,631 is for the principal and interest expenses for office equipment capital leases.

Grant – The FY 2019-20 grant budget includes a \$60,000 grant to Best Foot Forward for pedestrian safety initiatives.

Reserves – The FY 2019-20 reserves budget decreased by 21.0% or \$29.5 million from FY 2018-19 levels. The majority of the Public Works reserves reside in the Transportation Impact Fee funds. Public Works continues to draw down these reserves to construct new and widened roadways.

Other – The FY 2019-20 other category budget includes a \$120,000 interfund transfer from the Transportation Trust Fund to the Apopka Vineland Landscaping MSTU to fund maintenance activities.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for the Public Works operating budget comes from Orange County's sales tax revenue and several gas tax revenue sources. On the capital side, the department funds its projects with impact fees, gas taxes, ad valorem capital projects funds, and various state and federal grants.

Division: Development Engineering

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 3,045,781	\$ 3,241,374	\$ 3,590,460	10.8 %
Operating Expenditures	200,828	237,616	267,016	12.4 %
Capital Outlay	30,907	110,900	96,100	(13.3)%
Total Operating	\$ 3,277,516	\$ 3,589,890	\$ 3,953,576	10.1 %
Total	\$ 3,277,516	\$ 3,589,890	\$ 3,953,576	10.1 %
Authorized Positions	37	37	40	8.1 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 2,478,166	\$ 2,841,645	\$ 2,970,006	4.5 %
Operating Expenditures	32,866,268	11,616,992	8,542,638	(26.5)%
Capital Outlay	139,104	269,254	253,450	(5.9)%
Total Operating	\$ 35,483,537	\$ 14,727,891	\$ 11,766,094	(20.1)%
Debt Service	\$ 4,855	\$ 3,238	\$ 4,856	50.0 %
Total Non-Operating	\$ 4,855	\$ 3,238	\$ 4,856	50.0 %
Total	\$ 35,488,393	\$ 14,731,129	\$ 11,770,950	(20.1)%
Authorized Positions	32	32	33	3.1 %

Division: Highway Construction

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 1,981,358	\$ 2,068,888	\$ 2,212,810	7.0 %
Operating Expenditures	177,973	165,493	188,871	14.1 %
Capital Outlay	75,023	76,038	50,000	(34.2)%
Total Operating	\$ 2,234,354	\$ 2,310,419	\$ 2,451,681	6.1 %
Total	\$ 2,234,354	\$ 2,310,419	\$ 2,451,681	6.1 %
Authorized Positions	23	23	24	4.3 %

Division: Public Works Engineering

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 2,888,782	\$ 3,468,005	\$ 3,660,140	5.5 %
Operating Expenditures	670,803	706,675	692,660	(2.0)%
Capital Outlay	28,350	51,714	63,390	22.6 %
Total Operating	\$ 3,587,935	\$ 4,226,394	\$ 4,416,190	4.5 %
Capital Improvements	\$ 39,317,255	\$ 110,168,070	\$ 87,423,207	(20.6)%
Total Non-Operating	\$ 39,317,255	\$ 110,168,070	\$ 87,423,207	(20.6)%
Total	\$ 42,905,190	\$ 114,394,464	\$ 91,839,397	(19.7)%
Authorized Positions	39	39	40	2.6 %

Division: Public Works Reserves

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Operating Expenditures	\$ 634,239	\$ 3,550,000	\$ 3,550,000	0.0 %
Total Operating	\$ 634,239	\$ 3,550,000	\$ 3,550,000	0.0 %
Reserves	\$ 0	\$ 144,289,308	\$ 121,333,386	(15.9)%
Other	120,000	120,000	120,000	0.0 %
Total Non-Operating	\$ 120,000	\$ 144,409,308	\$ 121,453,386	(15.9)%
Total	\$ 754,239	\$ 147,959,308	\$ 125,003,386	(15.5)%

Division: Public Works Stormwater Mgt.

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 5,582,973	\$ 6,660,599	\$ 6,889,413	3.4 %
Operating Expenditures	4,883,816	6,158,379	6,295,065	2.2 %
Capital Outlay	1,402,363	2,813,939	2,093,000	(25.6)%
Total Operating	\$ 11,869,152	\$ 15,632,917	\$ 15,277,478	(2.3)%
Capital Improvements	\$ 7,333,898	\$ 16,776,728	\$ 11,650,000	(30.6)%
Total Non-Operating	\$ 7,333,898	\$ 16,776,728	\$ 11,650,000	(30.6)%
Total	\$ 19,203,050	\$ 32,409,645	\$ 26,927,478	(16.9)%
Authorized Positions	109	109	109	0.0 %

Division: Roads & Drainage

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 10,732,354	\$ 13,637,035	\$ 14,079,221	3.2 %
Operating Expenditures	33,679,543	43,476,706	41,911,656	(3.6)%
Capital Outlay	2,659,106	2,841,770	2,924,500	2.9 %
Total Operating	\$ 47,071,003	\$ 59,955,511	\$ 58,915,377	(1.7)%
Capital Improvements	\$ 33,851,214	\$ 38,822,303	\$ 40,571,000	4.5 %
Debt Service	4,251	6,723	4,775	(29.0)%
Total Non-Operating	\$ 33,855,465	\$ 38,829,026	\$ 40,575,775	4.5 %
Total	\$ 80,926,468	\$ 98,784,537	\$ 99,491,152	0.7 %
Authorized Positions	236	235	235	0.0 %

Division: Traffic Engineering

Expenditures by Category	FY 2017 - 18 Actual	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Proposed Budget	Percent Change
Personal Services	\$ 3,929,883	\$ 4,951,243	\$ 5,319,666	7.4 %
Operating Expenditures	5,981,987	8,264,405	8,043,270	(2.7)%
Capital Outlay	407,878	879,616	385,454	(56.2)%
Total Operating	\$ 10,319,747	\$ 14,095,264	\$ 13,748,390	(2.5)%
Capital Improvements	\$ 3,364,349	\$ 7,025,668	\$ 6,240,000	(11.2)%
Grants	40,000	60,000	60,000	0.0 %
Total Non-Operating	\$ 3,404,349	\$ 7,085,668	\$ 6,300,000	(11.1)%
Total	\$ 13,724,096	\$ 21,180,932	\$ 20,048,390	(5.3)%
Authorized Positions	66	69	70	1.4 %

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
Public Works											
Engineering											
2722											
	1003	Intersection WID/CW	3,266,417	5,950,587	3,000,100	3,000,100	3,000,100	3,000,100	3,000,100	0	24,217,504
	1306	Intersection WID/CW	0	181,641	0	0	0	0	0	0	181,641
	1308	Intersection WID/CW	0	2,809	21	0	0	0	0	0	2,830
	1311	Intersection WID/CW	0	84,740	0	0	0	0	0	0	84,740
	1312	Intersection WID/CW	2,504	12,433	0	0	0	0	0	0	14,937
	1327	Intersection WID/CW	0	68,156	0	0	0	0	0	0	68,156
	Org Subtotal		3,268,921	6,300,366	3,000,121	3,000,100	3,000,100	3,000,100	3,000,100	0	24,569,808
2752											
	1023	INVEST - R. Crotty Pkwy (436-Dean)	470,480	409,250	540,370	4,525,526	3,215,294	5,000,000	500,000	0	14,660,920
	1032	Richard Crotty Pkwy (436-Dean)	1,331,722	5,220,572	1,959,630	2,174,474	7,784,706	0	0	46,980,000	65,451,104
	Org Subtotal		1,802,202	5,629,822	2,500,000	6,700,000	11,000,000	5,000,000	500,000	46,980,000	80,112,024
2766											
	1003	ROW & Drainage	54,302	5,676	5,000	5,000	5,000	5,000	5,000	0	84,978
	Org Subtotal		54,302	5,676	5,000	5,000	5,000	5,000	5,000	0	84,978
2841											
	1003	Sidewalk Program C-W	5,470,754	3,362,439	3,757,485	2,400,000	2,400,000	2,400,000	2,400,000	0	22,190,678
	Org Subtotal		5,470,754	3,362,439	3,757,485	2,400,000	2,400,000	2,400,000	2,400,000	0	22,190,678
2851											
	1002	ADA Compliance Retrofit	2,869,237	2,818,155	2,818,155	2,477,999	2,477,999	2,000,000	2,000,000	0	17,461,545
	1318	ADA Compliance Retrofit	0	8,503	0	0	0	0	0	0	8,503
	Org Subtotal		2,869,237	2,826,658	2,818,155	2,477,999	2,477,999	2,000,000	2,000,000	0	17,470,048
2852											
	1003	Major Drng Structures-Replac	2,686,959	1,494,182	750,000	750,000	750,000	1,250,000	750,000	2,500,000	10,931,141
	Org Subtotal		2,686,959	1,494,182	750,000	750,000	750,000	1,250,000	750,000	2,500,000	10,931,141
2859											
	1023	Pine Hills Landfill Closure	226,516	149,298	200,000	200,000	200,000	200,000	200,000	0	1,375,814
	Org Subtotal		226,516	149,298	200,000	200,000	200,000	200,000	200,000	0	1,375,814

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Orange County

Public Works

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Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
2883											
	1034	Sand Lake Road	68,368	161,632	0	0	0	0	0	10,000,000	10,230,000
	1326	Sand Lake Road	334,176	728,884	7,482	0	0	0	0	0	1,070,542
		Org Subtotal	402,544	890,516	7,482	0	0	0	0	10,000,000	11,300,542
2892											
	1034	Hamlin Road Extension	2,067,296	10,932,703	100	0	0	0	0	0	13,000,099
		Org Subtotal	2,067,296	10,932,703	100	0	0	0	0	0	13,000,099
2929											
	1033	Orange Ave (Osceola Cty-Turnpike)	0	20,000	20,000	500,000	500,000	0	0	18,940,000	19,980,000
		Org Subtotal	0	20,000	20,000	500,000	500,000	0	0	18,940,000	19,980,000
3028											
	1033	Moss Park Rd Impv	34,124	42,676	100	0	0	0	0	100,000	176,900
		Org Subtotal	34,124	42,676	100	0	0	0	0	100,000	176,900
3037											
	1003	Taft-VnInd Rd(441-Orng Av)	0	96,255	0	0	0	0	0	0	96,255
	1033	Taft-VnInd Rd(441-Orng Av)	6,150,521	7,481,742	4,000,000	5,600,000	2,600,000	400,000	0	23,500,000	49,732,263
	1329	Taft-VnInd Rd(441-Orng Av)	8,148	46,768	1,262	0	0	0	0	0	56,178
		Org Subtotal	6,158,669	7,624,765	4,001,262	5,600,000	2,600,000	400,000	0	23,500,000	49,884,696
3045											
	1034	Holden Ave(JYP-Orng Av)	2,059,264	3,365	7,700,000	7,400,000	500,000	0	0	0	17,662,629
		Org Subtotal	2,059,264	3,365	7,700,000	7,400,000	500,000	0	0	0	17,662,629
3073											
	1246	Kirkman Road Extension Study	0	746,650	400,000	100	60,000,000	0	0	0	61,146,750
		Org Subtotal	0	746,650	400,000	100	60,000,000	0	0	0	61,146,750
3074											
	1246	International Dr Ultimate Tran Study	0	1,050,000	400,000	0	0	0	0	0	1,450,000
		Org Subtotal	0	1,050,000	400,000	0	0	0	0	0	1,450,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
3075	1023	INVEST - Boggy Creek Bridge Replace.	6,011,934	2,554,919	0	0	0	0	0	0	8,566,853
	1033	Boggy Creek Bridge Replacement	0	3,345,933	250,000	0	0	0	0	0	3,595,933
	1321	Boggy Creek Bridge Replacement	117,450	239,336	0	0	0	0	0	0	356,786
		Org Subtotal	6,129,384	6,140,188	250,000	0	0	0	0	0	12,519,572
3095	1034	Palm Parkway Connector Road	0	500,000	7,200,000	2,800,000	0	0	0	0	10,500,000
		Org Subtotal	0	500,000	7,200,000	2,800,000	0	0	0	0	10,500,000
3096	1003	Kennedy Blvd (Forest City-I4)	35,508	0	1,862,642	2,500,000	0	0	0	0	4,398,150
	1004	Kennedy Blvd (Forest City-I4)	3,595	3,500,000	1,900,000	0	0	0	0	0	5,403,595
	1023	INVEST - Kennedy (Forest City-I4)	120,748	113,878	962,119	1,686,000	6,100,000	4,700,000	914,000	0	14,596,745
	1031	Kennedy Blvd (Forest City-I4)	245,288	54,039	779,618	1,400,000	2,300,000	237,136	0	0	5,016,081
		Org Subtotal	405,139	3,667,917	5,504,379	5,586,000	8,400,000	4,937,136	914,000	0	29,414,571
3097	1003	All American(OBT-Forest Cty)	84,597	816,030	2,200,000	1,009,688	4,000,000	0	0	0	8,110,315
	1031	All American(OBT-Forest Cty)	1,132,828	651,838	1,600,000	5,790,312	0	100,000	0	0	9,274,978
		Org Subtotal	1,217,425	1,467,868	3,800,000	6,800,000	4,000,000	100,000	0	0	17,385,293
5000	1003	Street Lights-County Rds	324,891	1,368,681	100	0	0	0	0	0	1,693,672
	1032	Street Lights-County Rds	2,921,004	1,543,082	100	0	0	0	0	0	4,464,186
	1033	Street Lights-County Rds	169,572	1,845,198	100	0	0	0	0	0	2,014,870
	1034	Street Lights-County Rds	3,743,120	3,147,117	100	0	0	0	0	0	6,890,337
	1315	Street Lights-County Rds	0	946,182	10,442	0	0	0	0	0	956,624
	1316	Street Lights-County Rds	0	478,507	4,428	0	0	0	0	0	482,935
		Org Subtotal	7,158,587	9,328,767	15,270	0	0	0	0	0	16,502,624
5001	1246	John Young Pkwy/6 Lane	17,103,382	387,494	600,000	0	0	0	0	0	18,090,876
		Org Subtotal	17,103,382	387,494	600,000	0	0	0	0	0	18,090,876

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
5004	1023	INVEST - Chuluota Rd	0	100	100	1,228,000	1,287,900	3,995,600	3,488,400	0	10,000,100
	1328	Chuluota Rd	0	464,870	174,173	0	0	0	0	0	639,043
		Org Subtotal	0	464,970	174,273	1,228,000	1,287,900	3,995,600	3,488,400	0	10,639,143
5005	1023	INVEST - McCulloch Rd	0	100,000	275,280	342,544	1,000,000	2,196,160	1,946,160	7,139,856	13,000,000
		Org Subtotal	0	100,000	275,280	342,544	1,000,000	2,196,160	1,946,160	7,139,856	13,000,000
5006	1034	CR 545 Village H ROW	351,219	868,781	100	0	0	0	0	0	1,220,100
	1331	CR 545 Village H ROW	0	254,047	255,000	0	0	0	0	0	509,047
		Org Subtotal	351,219	1,122,828	255,100	0	0	0	0	0	1,729,147
5024	1023	INVEST - Econ Trl (Lk Underhill-SR50)	1,206,446	2,157,233	11,178,013	13,500,000	4,000,000	0	0	0	32,041,692
	1032	Econ Trail (Lk Underhill-SR50)	3,804,652	25,493	0	0	0	0	0	0	3,830,145
		Org Subtotal	5,011,098	2,182,726	11,178,013	13,500,000	4,000,000	0	0	0	35,871,837
5027	1023	INVEST - TX Ave (Oak Rdg-Holden)	268,126	176,951	832,140	900,000	0	0	0	0	2,177,217
	1034	Texas Ave (Oak Rdg-Holden)	81,891	1,178,548	5,724,776	2,466,855	400,000	0	0	11,210,000	21,062,070
		Org Subtotal	350,017	1,355,499	6,556,916	3,366,855	400,000	0	0	11,210,000	23,239,287
5029	1032	Valencia Col Ln(Grod-Econ)	1,449,300	0	50	0	0	0	0	11,700,000	13,149,350
		Org Subtotal	1,449,300	0	50	0	0	0	0	11,700,000	13,149,350
5033	1004	Raleigh St Impr (Kirkman Rd to Ivey Lane)	0	1,250,000	100	0	0	0	0	0	1,250,100
		Org Subtotal	0	1,250,000	100	0	0	0	0	0	1,250,100
5036	1034	CR 545 Widening - Village I to H	0	50,000	100	0	0	0	0	0	50,100
		Org Subtotal	0	50,000	100	0	0	0	0	0	50,100

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Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
5037	1034	Western Way Rd Imp (CR545 to Lk Cnty Li	0	50,000	100	0	0	0	0	0	50,100
		Org Subtotal	0	50,000	100	0	0	0	0	0	50,100
5055	1003	CR 545 (Tilden-SR50)	192,409	25,591	0	0	0	0	0	0	218,000
	1031	CR 545 (Tilden-SR50)	113,396	63,404	500,000	0	0	0	0	6,600,000	7,276,800
		Org Subtotal	305,805	88,995	500,000	0	0	0	0	6,600,000	7,494,800
5056	1003	FDOT St Lighting & Lndscp	1,720,847	255,000	50,000	0	0	0	0	0	2,025,847
	1322	FDOT St Lighting & Lndscp	0	82,918	0	0	0	0	0	0	82,918
		Org Subtotal	1,720,847	337,918	50,000	0	0	0	0	0	2,108,765
5059	1003	Woodbury Road Study	0	100	100	0	0	0	0	22,605,000	22,605,200
	1325	Woodbury Road Study	0	872,215	40,343	0	0	0	0	0	912,558
		Org Subtotal	0	872,315	40,443	0	0	0	0	22,605,000	23,517,758
5064	1033	Innovation Way S(417-528)	6,000	44,325	0	0	0	0	0	0	50,325
	1332	Innovation Way S(417-528)	291,001	632,353	488,183	0	0	0	0	0	1,411,537
		Org Subtotal	297,001	676,678	488,183	0	0	0	0	0	1,461,862
5068	1034	Reams Road (Fiquette-CR535)	2,602,362	1,174,897	100,000	0	0	0	40,000	0	3,917,259
	1304	Reams Road (Fiquette-CR535)	1,465	218,539	0	0	0	0	0	0	220,004
		Org Subtotal	2,603,827	1,393,436	100,000	0	0	0	40,000	0	4,137,263
5070	1246	I-Drive Transit Lanes	618,077	1,343,259	500,000	4,590,000	9,180,000	5,325,000	710,689	0	22,267,025
		Org Subtotal	618,077	1,343,259	500,000	4,590,000	9,180,000	5,325,000	710,689	0	22,267,025
5071	1246	I-Drive Pedestrian Bridge	11,348,292	327,743	600,000	0	0	0	0	0	12,276,035
		Org Subtotal	11,348,292	327,743	600,000	0	0	0	0	0	12,276,035

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Orange County

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
5081	1246	Tangelo Pk Pedestrian Traffic Calming	3,500	50,000	50,000	50,000	50,000	50,000	50,000	0	303,500
		Org Subtotal	3,500	50,000	50,000	50,000	50,000	50,000	50,000	0	303,500
5084	1003	Holden Heights-Ph IV	41,800	458,200	100	0	0	0	0	0	500,100
		Org Subtotal	41,800	458,200	100	0	0	0	0	0	500,100
5085	1023	INVEST - Boggy Creek Rd	2,706,854	2,352,696	0	1,272,727	1,099,998	0	0	0	7,432,275
	1033	Boggy Creek Rd	15,428	2,768,995	5,800,000	2,811,273	430,000	0	0	0	11,825,696
	1321	Boggy Creek Rd	1,369,433	20,960	644,851	0	0	0	0	0	2,035,244
		Org Subtotal	4,091,715	5,142,651	6,444,851	4,084,000	1,529,998	0	0	0	21,293,215
5089	1246	Destination Parkway	6,797,720	249,855	100,000	0	0	0	0	0	7,147,575
		Org Subtotal	6,797,720	249,855	100,000	0	0	0	0	0	7,147,575
5090	1023	INVEST - Lk Uhill (Chickasaw-Rouse)	1,209,972	4,486,609	650,000	500,000	5,000,000	8,200,000	5,000,000	650,000	25,696,581
	1032	Lk Uhill (Chickasaw-Rouse)	0	0	0	0	0	0	0	41,350,000	41,350,000
	1312	Lk Uhill (Chickasaw-Rouse)	31,331	746,671	74,019	0	0	0	0	0	852,021
		Org Subtotal	1,241,303	5,233,280	724,019	500,000	5,000,000	8,200,000	5,000,000	42,000,000	67,898,602
5091	1033	Wildwood Ave(I4 Bridge)	397,478	46,501	50	0	0	0	0	0	444,029
	1034	Wildwood Ave(I4 Bridge)	182,305	25,217	50	0	0	0	0	0	207,572
		Org Subtotal	579,783	71,718	100	0	0	0	0	0	651,601
5094	1246	TSM Traffic Calming	69,970	50	100,000	0	0	0	0	0	170,020
		Org Subtotal	69,970	50	100,000	0	0	0	0	0	170,020
5095	1246	Pedestrian Enhancements	498,630	1,015,407	600,000	850,000	850,000	600,000	600,000	0	5,014,037
		Org Subtotal	498,630	1,015,407	600,000	850,000	850,000	600,000	600,000	0	5,014,037

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
5107	1246	I-Drive(Westwood)	18,125,564	1,259,026	400,000	0	0	0	0	0	19,784,590
		Org Subtotal	18,125,564	1,259,026	400,000	0	0	0	0	0	19,784,590
5109	1023	Legacy - Holden Ave(JYP-OBT)	6,177,149	4,321,115	1,000,000	0	0	0	0	0	11,498,264
		Org Subtotal	6,177,149	4,321,115	1,000,000	0	0	0	0	0	11,498,264
5115	1023	Legacy - Lake Underhill(Dean-Rouse)	674,343	523,747	0	0	0	0	0	0	1,198,090
		Org Subtotal	674,343	523,747	0	0	0	0	0	0	1,198,090
5121	1023	Legacy - Texas Ave	1,425,396	1,524,511	1,547,150	2,633,145	1,085,995	0	0	0	8,216,197
		Org Subtotal	1,425,396	1,524,511	1,547,150	2,633,145	1,085,995	0	0	0	8,216,197
5122	1023	Legacy - Valencia College Ln	3,097,079	162,308	0	0	0	0	0	0	3,259,387
		Org Subtotal	3,097,079	162,308	0	0	0	0	0	0	3,259,387
5134	1309	UCF Area Pedestrian Safety Imp	0	370,182	4,327	0	0	0	0	0	374,509
	1314	UCF Area Pedestrian Safety Imp	0	39,711	408	0	0	0	0	0	40,119
		Org Subtotal	0	409,893	4,735	0	0	0	0	0	414,628
5137	1002	Pine Hills Pedestrian Safety Project	242,552	557,447	800,000	5,250,000	5,250,000	0	0	0	12,099,999
	1300	Pine Hills Pedestrian Safety Project	135,032	75,275	555	0	0	0	0	0	210,862
		Org Subtotal	377,584	632,722	800,555	5,250,000	5,250,000	0	0	0	12,310,861
5138	1002	Ficquette/Dorman Road	1,279,189	26,627	0	0	0	0	0	0	1,305,816
		Org Subtotal	1,279,189	26,627	0	0	0	0	0	0	1,305,816
5139	1023	INVEST - Reams (Summerlk-Taborfld)	656,143	990,828	1,150,700	5,270,600	4,364,167	3,750,000	6,500,000	8,747,997	31,430,435
	1304	Reams (Summerlk-Taborfld)	0	1,747,468	0	0	0	0	0	0	1,747,468
		Org Subtotal	656,143	2,738,296	1,150,700	5,270,600	4,364,167	3,750,000	6,500,000	8,747,997	33,177,903

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
5140	1023	INVEST - Ficquette (Summerlk-Overst)	159,634	1,908,366	550,000	5,400,000	5,550,000	4,732,000	2,579,571	0	20,879,571
	1307	Ficquette (Summerlk-Overst)	0	314	15	0	0	0	0	0	329
		Org Subtotal	159,634	1,908,680	550,015	5,400,000	5,550,000	4,732,000	2,579,571	0	20,879,900
5141	1023	INVEST - EOC Transport Needs	0	250,000	1,200,000	2,800,000	1,717,364	3,949,728	3,277,884	1,805,024	15,000,000
		Org Subtotal	0	250,000	1,200,000	2,800,000	1,717,364	3,949,728	3,277,884	1,805,024	15,000,000
5142	1023	INVEST - Intersections & Ped Safety	1,545,097	2,308,766	5,975,259	3,090,550	1,960,328	0	0	0	14,880,000
		Org Subtotal	1,545,097	2,308,766	5,975,259	3,090,550	1,960,328	0	0	0	14,880,000
5143	1002	Median Tree Program	619,283	2,104,707	500,000	2,651,731	1,500,000	1,514,688	0	0	8,890,409
	1029	Median Tree Program	286,137	2,117,636	2,127,811	684,612	0	0	0	0	5,216,196
		Org Subtotal	905,420	4,222,343	2,627,811	3,336,343	1,500,000	1,514,688	0	0	14,106,605
5145	1002	Oak Ridge Pedestrian Safety	0	0	0	800,000	1,951,000	0	0	0	2,751,000
	1003	Oak Ridge Pedestrian Safety	0	800,000	400,000	2,000,000	2,800,000	0	0	0	6,000,000
		Org Subtotal	0	800,000	400,000	2,800,000	4,751,000	0	0	0	8,751,000
5148	1003	East Streets Drainage Imp Sec 2	0	250,000	100,000	0	0	0	0	0	350,000
		Org Subtotal	0	250,000	100,000	0	0	0	0	0	350,000
5149	1033	Sunbridge Parkway (Dowden Rd to Osceola)	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	0	200,000	0	0	0	0	0	0	200,000
7365	7522	LAP - Vineland Ave	298,841	1,162	0	0	0	0	0	0	300,003
		Org Subtotal	298,841	1,162	0	0	0	0	0	0	300,003
7366	7523	LAP - Alafaya Trail	202,154	97,849	0	0	0	0	0	0	300,003
		Org Subtotal	202,154	97,849	0	0	0	0	0	0	300,003

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Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
7367	7524	LAP - Lake Pickett Road	149,799	17,523	0	0	0	0	0	0	167,322
		Org Subtotal	149,799	17,523	0	0	0	0	0	0	167,322
7368	7525	LAP - University Blvd at Dean Rd	692	492,443	0	0	0	0	0	0	493,135
		Org Subtotal	692	492,443	0	0	0	0	0	0	493,135
7369	7526	LAP - Wallace Road	0	1,429,656	0	0	0	0	0	0	1,429,656
		Org Subtotal	0	1,429,656	0	0	0	0	0	0	1,429,656
7370	7527	LAP - Turkey Lk Vineland Rd	0	182,518	0	0	0	0	0	0	182,518
		Org Subtotal	0	182,518	0	0	0	0	0	0	182,518
		DIVISION SUBTOTAL	131,568,693	110,168,063	87,423,207	103,311,236	145,309,851	53,605,412	33,961,804	213,827,877	879,176,143
Roads & Drainage											
2947	1004	MTNC Yards Improvements	656,906	957,921	400,000	400,000	200,000	200,000	200,000	200,000	3,214,827
		Org Subtotal	656,906	957,921	400,000	400,000	200,000	200,000	200,000	200,000	3,214,827
2990	1004	Rehab Existing Rdwys CW	75,930,333	31,275,685	32,991,000	29,000,000	29,000,000	25,000,000	25,000,000	25,000,000	273,197,018
		Org Subtotal	75,930,333	31,275,685	32,991,000	29,000,000	29,000,000	25,000,000	25,000,000	25,000,000	273,197,018
3010	1004	Drainage Rehab	12,407,259	6,088,697	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	44,495,956
		Org Subtotal	12,407,259	6,088,697	5,000,000	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	44,495,956
5086	1002	Railroad Crossing Replace	1,153,897	500,000	500,000	500,000	300,000	150,000	100,000	100,000	3,303,897
		Org Subtotal	1,153,897	500,000	500,000	500,000	300,000	150,000	100,000	100,000	3,303,897
RD02	1004	Bridge Maintenance and Repairs	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
		Org Subtotal	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000

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Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
RD03											
	1004	Multipurpose Path Conversion and Maint.	0	0	680,000	680,000	50,000	50,000	50,000	50,000	1,560,000
		Org Subtotal	0	0	680,000	680,000	50,000	50,000	50,000	50,000	1,560,000
		DIVISION SUBTOTAL	90,148,395	38,822,303	40,571,000	36,580,000	34,550,000	30,400,000	30,350,000	30,350,000	331,771,698
Stormwater											
2753											
	1023	Land/Prim Water Syst	12,043,304	12,243,779	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	58,787,083
		Org Subtotal	12,043,304	12,243,779	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	5,750,000	58,787,083
2767											
	1023	CW Sec Drng	1,351,328	244,872	0	0	0	0	0	0	1,596,200
		Org Subtotal	1,351,328	244,872	0	0	0	0	0	0	1,596,200
3087											
	1004	Stormwater Rehabilitation	6,008,530	1,719,071	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	16,727,601
	1142	Stormwater Rehabilitation	1,495,400	1,068,895	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	10,064,295
		Org Subtotal	7,503,930	2,787,966	4,000,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	26,791,896
5035											
	1023	Drainwell Replacement	194,451	25,716	0	0	0	0	0	0	220,167
		Org Subtotal	194,451	25,716	0	0	0	0	0	0	220,167
5092											
	1023	Pond Restoration/Rehab	557,084	241,570	200,000	200,000	200,000	200,000	200,000	200,000	1,998,654
	1142	Pond Restoration/Rehab	1,610,944	1,232,825	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	13,043,769
		Org Subtotal	2,168,028	1,474,395	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	15,042,423
7088											
	7592	Orlo Vista Neighborhood	0	919,767	0	0	0	0	0	0	919,767
		Org Subtotal	0	919,767	0	0	0	0	0	0	919,767
		DIVISION SUBTOTAL	23,261,041	17,696,495	11,650,000	10,150,000	10,150,000	10,150,000	10,150,000	10,150,000	103,357,536
Traffic											

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Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
2720	1004	Signal Installation CW	4,113,153	4,065,941	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	23,179,094
		Org Subtotal	4,113,153	4,065,941	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	23,179,094
2723	1004	Traffic Signal Structure Inspections	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
		Org Subtotal	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,050,000
2729	1004	Traffic Calming Program	787,974	336,000	300,000	300,000	300,000	300,000	300,000	300,000	2,923,974
		Org Subtotal	787,974	336,000	300,000	300,000	300,000	300,000	300,000	300,000	2,923,974
5088	1002	Roadway Signage Program	51,620	300,001	300,000	300,000	300,000	300,000	300,000	300,000	2,151,621
		Org Subtotal	51,620	300,001	300,000	300,000	300,000	300,000	300,000	300,000	2,151,621
5133	1004	Speed Radar Sign	718,368	379,684	250,000	250,000	250,000	250,000	250,000	250,000	2,598,052
		Org Subtotal	718,368	379,684	250,000	250,000	250,000	250,000	250,000	250,000	2,598,052
5146	1004	Traffic Signal Preventative Maint	256,597	1,369,793	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	9,426,390
		Org Subtotal	256,597	1,369,793	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	9,426,390
5147	1004	School Zone Time Switch Replacement	798,964	84,249	0	0	0	0	0	0	883,213
		Org Subtotal	798,964	84,249	0	0	0	0	0	0	883,213
5150	1004	Upgrade Multi-Lane School Zones	0	340,000	340,000	340,000	340,000	0	0	0	1,360,000
		Org Subtotal	0	340,000	340,000	340,000	340,000	0	0	0	1,360,000
TR01	1002	Miscellaneous Traffic Safety Projects	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
		Org Subtotal	0	0	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

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Proposed CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved 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 FY 23-24	Proposed Budget Future	Total Project Cost
TR02											
	1004	Traffic Fiber Asset Management	0	0	200,000	200,000	0	0	0	0	400,000
		Org Subtotal	0	0	200,000	200,000	0	0	0	0	400,000
TR03											
	1004	Traffic Signal Cabinet Security	0	0	400,000	0	0	0	0	0	400,000
		Org Subtotal	0	0	400,000	0	0	0	0	0	400,000
		DIVISION SUBTOTAL	6,726,676	7,025,668	6,240,000	5,840,000	5,640,000	5,300,000	5,300,000	5,300,000	47,372,344
		DEPARTMENT SUBTOTAL	251,704,805	173,712,529	145,884,207	155,881,236	195,649,851	99,455,412	79,761,804	259,627,877	1,361,677,721
		GRAND TOTAL	251,704,805	173,712,529	145,884,207	155,881,236	195,649,851	99,455,412	79,761,804	259,627,877	1,361,677,721

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