



TABLE OF CONTENTS



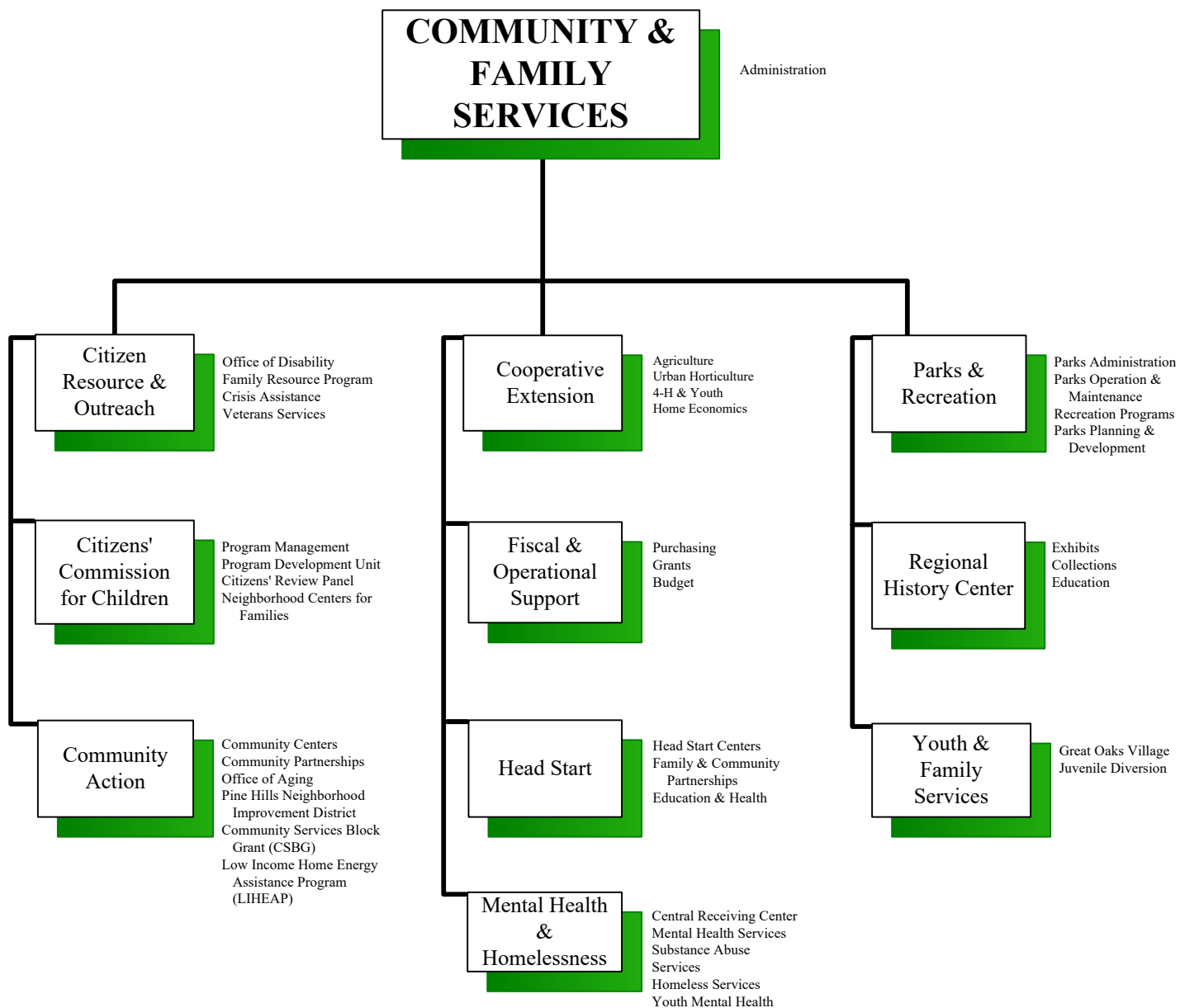
COMMUNITY & FAMILY SERVICES DEPARTMENT

ORGANIZATIONAL STRUCTURE 5-3

COMMUNITY & FAMILY SERVICES DEPARTMENT
BUDGET AND HIGHLIGHTS 5-4

CAPITAL IMPROVEMENTS PROGRAM..... 5-13





Department: Community & Family Services

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	\$ 47,233,889	\$ 58,630,208	\$ 57,811,280	(1.4)%
Operating Expenditures	38,346,379	51,227,984	47,094,203	(8.1)%
Capital Outlay	1,549,385	4,080,351	3,504,762	(14.1)%
Total Operating	\$ 87,129,653	\$ 113,938,543	\$ 108,410,245	(4.9)%
Capital Improvements	\$ 9,610,741	\$ 44,431,032	\$ 17,414,468	(60.8)%
Grants	20,031,013	43,071,196	39,850,031	(7.5)%
Reserves	0	20,331,690	18,933,926	(6.9)%
Other	2,406,120	4,848,320	2,406,964	(50.4)%
Total Non-Operating	\$ 32,047,874	\$ 112,682,238	\$ 78,605,389	(30.2)%
Department Total	\$ 119,177,527	\$ 226,620,781	\$ 187,015,634	(17.5)%

Expenditures by Division / Program				
Citizen Resource & Outreach	\$ 4,174,430	\$ 6,149,218	\$ 6,347,067	3.2 %
Citizens' Commission for Children	14,548,022	32,175,502	32,873,648	2.2 %
Community Action	7,271,264	13,881,462	9,009,909	(35.1)%
Cooperative Extension Services	1,060,560	1,362,171	1,368,017	0.4 %
Fiscal & Operational Support	982,724	1,069,754	1,647,791	54.0 %
Head Start	16,559,765	20,289,885	18,610,291	(8.3)%
Mental Health & Homeless Issues	11,970,861	20,023,218	15,615,322	(22.0)%
Parks & Recreation	41,983,040	102,529,448	76,601,286	(25.3)%
Regional History Center	2,653,533	3,121,192	3,249,658	4.1 %
Youth and Family Services	17,973,327	26,018,931	21,692,645	(16.6)%
Department Total	\$ 119,177,527	\$ 226,620,781	\$ 187,015,634	(17.5)%

Funding Source Summary				
Special Revenue Funds	\$ 64,094,504	\$ 97,146,643	\$ 82,095,884	(15.5)%
General Fund and Sub Funds	48,860,111	80,593,799	80,850,486	0.3%
Capital Construction Funds	6,222,912	48,880,339	24,069,264	(50.8)%
Department Total	\$ 119,177,527	\$ 226,620,781	\$ 187,015,634	(17.5)%

Authorized Positions	912	918	943	2.7%
----------------------	-----	-----	-----	------

Community & Family Services

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. There are 20 new positions included in the FY 2019-20 budget of which 13 of the new positions are necessary to provide services under the Children Services program. In addition, seven (7) fiscal positions are transferring in from the Planning, Environmental and Development Services (PEDS) Department and two (2) positions are transferring out to Neighborhood Preservation & Revitalization Division in the PEDS Department from the Community Action Division and Parks and Recreation Division, respectively. The department's net position change is an increase of 25.

20 New Position FY 2019-20

- 1 – Project Coordinator, Citizen Resource & Outreach
- 1 – Sr. Program Manager, Citizen Resource & Outreach
- 1 – Sr. Contract Administrator, Citizens' Commission for Children
- 1 – Event Setup Worker, Community Action
- 1 – Teacher Assistant, Cooperative Extension
- 1 – Sr. Fiscal Coordinator, Fiscal & Operational Support
- 2 – Recreation Specialist, Parks & Recreation
- 1 – Residential Service Supervisor, Youth & Family Services
- 1 – Counseling Services Supervisor, Youth & Family Services
- 2 – Children Services Counselor, Youth & Family Services
- 8 – Sr. Children Services Counselor, Youth & Family Services

Operating Expenses – The FY 2019-20 operating expenses budget decreased by 8.1% or \$4.1 million from the current FY 2018-19 budget. The FY 2019-20 proposed budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted and are the primary reason for the reduction. The required Department of Juvenile Justice (DJJ) payments are budgeted at \$5.0 million, which is unchanged from the current FY 2018-19 budget. In addition, the budget includes \$150,000 for Census 2020, and \$165,000 for the *Shared Housing Program*.

Capital Outlay – The FY 2019-20 capital outlay budget decreased by 14.1% or \$575,589 from the current FY 2018-19 budget. The reduction is primarily due to one-time purchases of rolling stock in the Parks and Recreation and Youth and Family Services Divisions. The rolling stock budget includes funding for one (1) vehicle for the Community Action Division, one (1) vehicle for Cooperative Extension Division, and five (5) vehicles for Parks and Recreation Division.

Capital Improvements – The FY 2019-20 capital improvement budget decreased by 60.8% or \$27.0 million from the current FY 2018-19 budget. The majority of the decrease is due to the timing of re-budgets for current capital projects. Included in the FY 2019-20 budget is funding for new parks construction, maintenance, renovations, and additional amenities. There is also funding included for security equipment upgrades at the Juvenile Assessment Center. Please refer to the detailed Capital Improvement Program section of this document for a complete listing of projects for the department.

Grants – The FY 2019-20 grants budget decreased by 7.5% or \$3.2 million from the current FY 2018-19 budget. Grants are awarded to outside agencies to provide services that help meet the needs of Orange County citizens and their families.

Citizens Review Panel (CRP): The CRP is responsible for making funding recommendations for the allocation of Orange County human services dollars. The CRP board consists of 20 county volunteers. The CRP volunteers attend agency site visits, which include program and budget reviews. Once this process is complete, the CRP funding recommendations are submitted to the Board of County Commissioners for final action. The budget for FY 2019-20 is \$3.8 million, which includes \$223,983 for contractual services and \$3,566,890 in grants.

	<u>FY 2019-20</u>
Adult Literacy Program	\$ 50,000
American Red Cross of Central Florida	51,000
Aspire Health Partners, Inc.	191,511
At-Risk Youth West Orange County Program	50,000
Case Management Program	100,000
Coalition for the Homeless, Inc. (<i>Homeless Initiative</i>)	416,495
Community Coordinated Care for Children, Inc.	159,863
Employment & Job Readiness Program	100,000
Employment Training for Disabled Adults Program	50,000
English for Speakers of Other Languages (ESOL) Program	50,000

Family Counseling Program	150,000
Harbor House of Central Florida, Inc. (<i>Homeless Initiative</i>)	235,311
Health & Recreational Programming for Seniors	110,000
Heart of Florida United Way, Inc.	188,118
Life Skills Training and Development for Offenders Program	50,000
LifeStream Behavioral Center (<i>Homeless Initiative</i>)	473,094
Orlando Health, Inc.	123,840
Pathways Drop In Center, Inc.	110,366
Second Harvest Food Bank of Central Florida, Inc.	53,060
Seniors First, Inc.	358,242
Services for Disabled Youth and their Families	50,000
Services for the Blind & Vision Impaired	50,000
Specialized Treatment & Education Prevention Services, Inc.	29,201
Supportive Counseling for At-Risk Youth	50,000
Supportive Counseling for Children and their Families with Special Needs	50,000
The Salvation Army – Orlando (<i>Homeless Initiative</i>)	107,161
Training for the Deaf/Hearing Impaired	50,000
Volunteer for Community Impact, Inc.	51,000
TBD	<u>58,628</u>
Total	\$ 3,566,890

CRP Small Grants: The CRP Small Grants Program helps bring critically-needed services to the citizens of the community by providing funding to small non-profit human service agencies that have operated in Orange County for at least one (1) year and have total budgets of no more than \$300,000. The CRP Small Grants Program budget for FY 2019-20 is \$250,000.

	<u>FY 2019-20</u>
Big Sis, Inc.	\$ 40,000
JV's Foundation Corporation	43,000
Libby's Legacy Breast Cancer Foundation, Inc.	40,000
Man Up Mentoring, Inc.	43,000
Nuevo Sendero, Inc.	40,000
Young Fathers of Central Florida, Inc.	40,000
TBD	<u>4,000</u>
Total	\$ 250,000

Neighborhood Center for Families (NCFs): A collaborative effort with partners providing holistic, family-focused services to children within the context of the family. Programs and services are directed toward measurable outcomes and utilize best practices. This system of support emphasizes prevention and early intervention.

	<u>FY 2019-20</u>
Association to Preserve Eatonville Community	\$ 125,486
Aspire Health Partners, Inc.	1,301,664
Boys & Girls Clubs of Central Florida	518,479
Children's Home Society	327,568
Christian Services Center of Central Florida	45,981
Community Coordinated Care for Children, Inc.	2,463,864
Every Kid Outreach	30,101
Friends of Children and Families, Inc.	50,000
Goodwill Industries of Central Florida	392,928
Orange County Health Department	332,224
Orange County Public Schools	458,148
Redeeming Light Community Services	56,702
Seniors First, Inc.	86,137
Volunteer for Community Impact, Inc.	12,138
TBD	<u>184,701</u>
Total	\$ 6,386,121

After School/Summer Programs: Provides Orange County school children with a safe haven that includes educational and recreational alternatives in their daily lives.

	<u>FY 2019-20</u>
Boys & Girls Clubs of Central Florida	\$ 1,619,926
YMCA	<u>1,619,926</u>
Total	\$ 3,239,852

Healthy Start Initiative: The state's most comprehensive maternal and infant health care program. Its mission is to improve maternal and child health in Orange County through community partnerships. Services for new mothers and infants include: breastfeeding support, family planning counseling, nutrition education, baby care instructions, and parenting classes. The FY 2019-20 budget is \$41,809.

Compact Orlando/Orange: Provides Jones High School students with mentoring and tutoring services to raise reading and test-taking abilities in regards to the Florida Standards Assessment (FSA). The FY 2019-20 budget is \$45,266.

Harbor House: Provides shelter nights for victims of domestic violence and their children. The FY 2019-20 budget is \$286,110.

Victim Service Center: Provides information and assistance to victims of crime and enhances community awareness of the impact of crimes on victims. The FY 2019-20 budget is \$291,446.

Community Based Care of Central Florida (CBC): Provides residential group care pass-through under the terms of a contract with the Department of Children and Families. The FY 2019-20 budget is \$60,000.

Children Services Program: Provides additional \$20.0 million for children services in the area of Early Childhood Education & Care, Homeless Prevention, Youth Mental & Physical Health, and Juvenile Prevention/Diversion. The FY 2019-20 grants budget is \$17.5 million. The remaining \$2.5 million is included in the Community and Family Services personal services and operating expenses budget to provide internal funding for some of the children services programs that will be performed directly by Orange County Government.

Homeless Initiative: Provides day drop in services at Samaritan Resources Center located in East Orange County, diversion resources from shelter, permanent supportive housing, bridge housing and rapid re-housing for Orange County families, and supportive services for permanent supportive housing for Orange County chronically homeless individuals. The FY 2019-20 budget is \$5.0 million.

Mental Health Issues: Provides mental health services for adults, children, adolescents, and young adults, as well as substance abuse services through a network of partners. The FY 2019-20 budget is \$2.3 million, which includes \$192,500 for Wraparound Orange services and \$780,000 for Mobile Crisis. In addition, Crisis Intervention Team-Youth (CIT-Y) training is budgeted at \$2,500 for law enforcement officers to be trained on how to respond to youth with mental health or substance abuse issues by utilizing methods that decrease arrests.

Reserves – The FY 2019-20 reserves budget of \$18,933,926 includes funding for the Parks & Recreation Division, which includes \$3.3 million in the Parks Fund and \$15.6 million in the Parks and Recreation Impact Fees Fund.

Other – The FY 2019-20 other category budget includes an interfund transfer of \$2.4 million from the Emergency Shelter grant to the General Fund for costs related to Great Oaks Village.

FUNDING SOURCE HIGHLIGHTS

The FY 2019-20 budget for the Family Services Department includes funds from the General Fund, various grants, Special Revenue Funds, and the Children and Family Services Board. The Special Revenue Funds decreased by 15.5% or \$15.1 million due to the timing in which grants are awarded. Most state grants are received on July 1. Remaining balances in these grants are rolled over to the following fiscal year after the budget is adopted.

Beginning in FY 1997-98, the Orange County Board of County Commissioners (BCC) earmarked a portion of the countywide ad valorem tax millage to provide dedicated funding for county parks and recreation programs. Other funding sources for Orange County parks include public service tax, park entrance fees, park user fees, park concession revenues, and other park charges.

Parks Impact Fee – Effective March 10, 2006, the BCC approved the Parks & Recreation Impact Fee. The BCC determined that impact fees provide a reasonable method of regulating new residential development in the unincorporated area to ensure that such new development pays a portion of the capital cost of parks and recreation facilities necessary to accommodate such new development. The capital improvements funded by parks impact fees shall provide parks and recreation facilities to new residential development within the unincorporated area. Parks Impact Fee revenue collection has increased steadily since FY 2011-12 due to the recovering economy. Impact fees are assessed on new residential housing and the number of building permits for new homes has increased in the past year. It is anticipated that collections for FY 2019-20 will be approximately \$5.6 million compared to \$4.2 million budgeted in FY 2018-19.

Division: Citizen Resource & Outreach

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	\$ 2,512,563	\$ 3,096,443	\$ 3,315,819	7.1 %
Operating Expenditures	1,380,879	3,018,325	3,017,296	0.0 %
Capital Outlay	9,063	13,375	13,952	4.3 %
Total Operating	\$ 3,902,505	\$ 6,128,143	\$ 6,347,067	3.6 %
Grants	\$ 271,925	\$ 21,075	\$ 0	(100.0)%
Total Non-Operating	\$ 271,925	\$ 21,075	\$ 0	(100.0)%
Total	\$ 4,174,430	\$ 6,149,218	\$ 6,347,067	3.2 %
Authorized Positions	47	47	49	4.3 %

Division: Citizens' Commission for Children

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	\$ 1,070,243	\$ 1,199,829	\$ 1,320,600	10.1 %
Operating Expenditures	627,143	738,387	1,201,155	62.7 %
Capital Outlay	154,000	39,901	8,910	(77.7)%
Total Operating	\$ 1,851,385	\$ 1,978,117	\$ 2,530,665	27.9 %
Capital Improvements	\$ 0	\$ 135,000	\$ 0	(100.0)%
Grants	12,696,637	30,062,385	30,342,983	0.9 %
Total Non-Operating	\$ 12,696,637	\$ 30,197,385	\$ 30,342,983	0.5 %
Total	\$ 14,548,022	\$ 32,175,502	\$ 32,873,648	2.2 %
Authorized Positions	18	17	18	5.9 %

Division: Community Action

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	\$ 3,565,262	\$ 5,129,346	\$ 4,291,061	(16.3)%
Operating Expenditures	3,621,564	6,955,854	4,566,021	(34.4)%
Capital Outlay	84,439	94,802	152,827	61.2 %
Total Operating	\$ 7,271,264	\$ 12,180,002	\$ 9,009,909	(26.0)%
Capital Improvements	\$ 0	\$ 1,701,460	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 1,701,460	\$ 0	(100.0)%
Total	\$ 7,271,264	\$ 13,881,462	\$ 9,009,909	(35.1)%
Authorized Positions	65	65	65	0.0 %

Division: Cooperative Extension Services

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	\$ 891,302	\$ 1,111,167	\$ 1,126,312	1.4 %
Operating Expenditures	164,647	223,421	210,555	(5.8)%
Capital Outlay	4,612	27,583	31,150	12.9 %
Total Operating	\$ 1,060,560	\$ 1,362,171	\$ 1,368,017	0.4 %
Total	\$ 1,060,560	\$ 1,362,171	\$ 1,368,017	0.4 %
Authorized Positions	21	21	22	4.8 %

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	\$ 957,618	\$ 1,027,104	\$ 1,605,279	56.3 %
Operating Expenditures	24,389	39,650	39,704	0.1 %
Capital Outlay	717	3,000	2,808	(6.4)%
Total Operating	\$ 982,724	\$ 1,069,754	\$ 1,647,791	54.0 %
Total	\$ 982,724	\$ 1,069,754	\$ 1,647,791	54.0 %
Authorized Positions	12	12	20	66.7 %

Division: Head Start

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	\$ 13,357,385	\$ 16,174,096	\$ 15,200,646	(6.0)%
Operating Expenditures	2,885,908	4,067,885	3,397,395	(16.5)%
Capital Outlay	57,161	36,351	3,250	(91.1)%
Total Operating	\$ 16,300,453	\$ 20,278,332	\$ 18,601,291	(8.3)%
Capital Improvements	\$ 255,156	\$ 2,208	\$ 0	(100.0)%
Grants	4,155	9,345	9,000	(3.7)%
Total Non-Operating	\$ 259,311	\$ 11,553	\$ 9,000	(22.1)%
Total	\$ 16,559,765	\$ 20,289,885	\$ 18,610,291	(8.3)%
Authorized Positions	293	293	293	0.0 %

Division: Mental Health & Homeless Issues

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	\$ 844,890	\$ 916,070	\$ 724,372	(20.9)%
Operating Expenditures	5,610,762	7,098,037	6,202,902	(12.6)%
Capital Outlay	3,330	500	0	(100.0)%
Total Operating	\$ 6,458,982	\$ 8,014,607	\$ 6,927,274	(13.6)%
Grants	\$ 5,511,879	\$ 11,984,777	\$ 8,688,048	(27.5)%
Other	0	23,834	0	(100.0)%
Total Non-Operating	\$ 5,511,879	\$ 12,008,611	\$ 8,688,048	(27.7)%
Total	\$ 11,970,861	\$ 20,023,218	\$ 15,615,322	(22.0)%
Authorized Positions	11	11	11	0.0 %

Division: Parks & Recreation

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	\$ 15,669,556	\$ 17,880,270	\$ 19,122,357	6.9 %
Operating Expenditures	16,162,943	19,086,881	19,039,990	(0.2)%
Capital Outlay	1,165,216	2,916,895	2,398,513	(17.8)%
Total Operating	\$ 32,997,715	\$ 39,884,046	\$ 40,560,860	1.7 %
Capital Improvements	\$ 8,985,324	\$ 42,313,712	\$ 17,106,500	(59.6)%
Reserves	0	20,331,690	18,933,926	(6.9)%
Total Non-Operating	\$ 8,985,324	\$ 62,645,402	\$ 36,040,426	(42.5)%
Total	\$ 41,983,040	\$ 102,529,448	\$ 76,601,286	(25.3)%
Authorized Positions	292	298	299	0.3 %

Division: Regional History Center

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	\$ 914,073	\$ 1,110,000	\$ 1,164,854	4.9 %
Operating Expenditures	1,156,526	1,267,399	1,314,244	3.7 %
Capital Outlay	17,383	680,343	770,560	13.3 %
Total Operating	\$ 2,087,982	\$ 3,057,742	\$ 3,249,658	6.3 %
Grants	\$ 565,551	\$ 63,450	\$ 0	(100.0)%
Total Non-Operating	\$ 565,551	\$ 63,450	\$ 0	(100.0)%
Total	\$ 2,653,533	\$ 3,121,192	\$ 3,249,658	4.1 %
Authorized Positions	15	16	16	0.0 %

Division: Youth and Family Services

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	\$ 7,450,997	\$ 10,985,883	\$ 9,939,980	(9.5)%
Operating Expenditures	6,711,619	8,732,145	8,104,941	(7.2)%
Capital Outlay	53,465	267,601	122,792	(54.1)%
Total Operating	\$ 14,216,081	\$ 19,985,629	\$ 18,167,713	(9.1)%
Capital Improvements	\$ 370,260	\$ 278,652	\$ 307,968	10.5 %
Grants	980,866	930,164	810,000	(12.9)%
Other	2,406,120	4,824,486	2,406,964	(50.1)%
Total Non-Operating	\$ 3,757,246	\$ 6,033,302	\$ 3,524,932	(41.6)%
Total	\$ 17,973,327	\$ 26,018,931	\$ 21,692,645	(16.6)%
Authorized Positions	138	138	150	8.7 %

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
Community & Family Services											
Citizen's Commission for Children											
2553											
	1023	Union Park NCF Relocation	0	135,000	0	0	0	0	0	0	135,000
		Org Subtotal	0	135,000	0	0	0	0	0	0	135,000
		DIVISION SUBTOTAL	0	135,000	0	0	0	0	0	0	135,000
Community Action											
0398											
	1023	Holden Heights Community Cntr	2,092,618	1,460	0	0	0	0	0	0	2,094,078
		Org Subtotal	2,092,618	1,460	0	0	0	0	0	0	2,094,078
2566											
	1023	Southwood CC Playground	0	500,000	0	0	0	0	0	0	500,000
		Org Subtotal	0	500,000	0	0	0	0	0	0	500,000
2571											
	1023	Two Generation Community Center	0	1,200,000	0	0	0	0	0	0	1,200,000
		Org Subtotal	0	1,200,000	0	0	0	0	0	0	1,200,000
		DIVISION SUBTOTAL	2,092,618	1,701,460	0	0	0	0	0	0	3,794,078
Head Start											
7582											
	1023	East Orange Head Start	297,792	2,208	0	0	0	0	0	0	300,000
		Org Subtotal	297,792	2,208	0	0	0	0	0	0	300,000
		DIVISION SUBTOTAL	297,792	2,208	0	0	0	0	0	0	300,000
Parks & Recreation											
0187a											
	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

* 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
1880	1050	Independence Neighborhood Park	649,482	4,193	0	0	0	0	0	0	653,675
		Org Subtotal	649,482	4,193	0	0	0	0	0	0	653,675
1885	1265	Deputy Brandon Coates Comm Park-Cap	4,084,691	204,305	0	0	0	0	0	0	4,288,996
		Org Subtotal	4,084,691	204,305	0	0	0	0	0	0	4,288,996
1886	1265	Young Pine Park	4,434,786	137,940	0	0	0	0	0	0	4,572,726
		Org Subtotal	4,434,786	137,940	0	0	0	0	0	0	4,572,726
1915	1265	Little Econ Greenway-Gap	0	150,000	250,000	550,000	1,350,000	0	0	0	2,300,000
		Org Subtotal	0	150,000	250,000	550,000	1,350,000	0	0	0	2,300,000
1941	1050	Parks Signage-Countywide	11,124	85,000	247,000	0	0	0	0	0	343,124
		Org Subtotal	11,124	85,000	247,000	0	0	0	0	0	343,124
1962	1265	Community Parkland	550	3,077,898	2,000,000	2,000,000	2,000,000	0	0	0	9,078,448
		Org Subtotal	550	3,077,898	2,000,000	2,000,000	2,000,000	0	0	0	9,078,448
1971	1265	Silver Star Park (Pavilion)	0	100,000	0	0	0	0	0	0	100,000
		Org Subtotal	0	100,000	0	0	0	0	0	0	100,000
1982	1050	Ft Chirstmas PO Renovation	36,265	13,735	0	0	0	0	0	0	50,000
		Org Subtotal	36,265	13,735	0	0	0	0	0	0	50,000
2100	1050	Park Improvements	2,272,875	2,706,213	4,127,500	0	0	0	0	0	9,106,588
		Org Subtotal	2,272,875	2,706,213	4,127,500	0	0	0	0	0	9,106,588

* 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
2116	1050	Park Renovations	1,343,838	1,136,283	1,085,000	0	0	0	0	0	3,565,121
		Org Subtotal	1,343,838	1,136,283	1,085,000	0	0	0	0	0	3,565,121
2119	1265	Shingle Creek Trail	54,819	495,181	1,641,000	0	0	0	0	0	2,191,000
		Org Subtotal	54,819	495,181	1,641,000	0	0	0	0	0	2,191,000
2129	1265	Legacy - Pine Hills Trail	411,150	388,850	0	0	0	0	0	0	800,000
		Org Subtotal	411,150	388,850	0	0	0	0	0	0	800,000
2135	1265	LEG Soccer Complex Road	197,945	1,302,054	0	0	0	0	0	0	1,499,999
		Org Subtotal	197,945	1,302,054	0	0	0	0	0	0	1,499,999
2137	1050	Lakeside Village Neighborhood Park	0	360,000	0	0	0	0	0	0	360,000
	1450	Lakeside Village Neighborhood Park	936,362	528,639	0	0	0	0	0	0	1,465,001
		Org Subtotal	936,362	888,639	0	0	0	0	0	0	1,825,001
2138	1050	Little River Park	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	0	200,000	0	0	0	0	0	0	200,000
2144	1265	Parcel J Property Multipurpose Fields	243,308	3,356,691	300,000	0	0	0	0	0	3,899,999
		Org Subtotal	243,308	3,356,691	300,000	0	0	0	0	0	3,899,999
2145	1265	East Orange Soccer Fields	2,145,741	491,059	0	0	0	0	0	0	2,636,800
		Org Subtotal	2,145,741	491,059	0	0	0	0	0	0	2,636,800
2146	1265	Deputy Jonathan Scott Pine Comm Park-C	987,143	232,338	0	0	0	0	0	0	1,219,481
		Org Subtotal	987,143	232,338	0	0	0	0	0	0	1,219,481

* 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
2147	1265	Barnett Park Soccer Fields	808,324	6,619	0	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	192,403	2,457,597	0	0	0	0	0	0	2,650,000
		Org Subtotal	192,403	2,457,597	0	0	0	0	0	0	2,650,000
2149	1023	INVEST - Dorman Stadium	7,398,028	15,338	0	0	0	0	0	0	7,413,366
		Org Subtotal	7,398,028	15,338	0	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	15,950,000
		Org Subtotal	2,250	15,947,750	0	0	0	0	0	0	15,950,000
2151	1050	Kelly Park Restroom Facility	81,286	768,715	0	0	0	0	0	0	850,001
		Org Subtotal	81,286	768,715	0	0	0	0	0	0	850,001
2152	1050	Moss Park Restroom Facility	45,169	799,831	0	0	0	0	0	0	845,000
		Org Subtotal	45,169	799,831	0	0	0	0	0	0	845,000
2153	1265	Barnett Park Restroom Facility	60,457	764,543	0	0	0	0	0	0	825,000
		Org Subtotal	60,457	764,543	0	0	0	0	0	0	825,000
2154	1265	Blanchard Park Restroom Facility	0	425,000	0	0	0	0	0	0	425,000
		Org Subtotal	0	425,000	0	0	0	0	0	0	425,000
2155	1265	Horizon West Regional Park	82,140	2,217,860	0	0	0	0	0	0	2,300,000
		Org Subtotal	82,140	2,217,860	0	0	0	0	0	0	2,300,000

* 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
2156	1050	Barnett Park Lighting	0	100,000	0	0	0	0	0	0	100,000
	1265	Barnett Park Lighting	0	350,000	0	0	0	0	0	0	350,000
		Org Subtotal	0	450,000	0	0	0	0	0	0	450,000
2157	1265	Blanchard Park Parking	0	200,000	2,000,000	0	0	0	0	0	2,200,000
		Org Subtotal	0	200,000	2,000,000	0	0	0	0	0	2,200,000
2158	1050	Lake Reams Road Park	0	200,000	1,000,000	0	0	0	0	0	1,200,000
		Org Subtotal	0	200,000	1,000,000	0	0	0	0	0	1,200,000
2159	1050	Town of Oakland Restrooms	0	182,000	0	0	0	0	0	0	182,000
		Org Subtotal	0	182,000	0	0	0	0	0	0	182,000
7382	7506	Shingle Creek Trail	1,361,990	2,088,313	0	0	0	0	0	0	3,450,303
		Org Subtotal	1,361,990	2,088,313	0	0	0	0	0	0	3,450,303
7383	7509	LAP - Pine Hills Trail	5,690,910	7,529	0	0	0	0	0	0	5,698,439
		Org Subtotal	5,690,910	7,529	0	0	0	0	0	0	5,698,439
7384	7510	LAP Shingle Creek Trail Const	1,123,260	262,238	0	0	0	0	0	0	1,385,498
		Org Subtotal	1,123,260	262,238	0	0	0	0	0	0	1,385,498
PK01	1050	Park Playground Structures	0	0	2,280,000	0	0	0	0	0	2,280,000
		Org Subtotal	0	0	2,280,000	0	0	0	0	0	2,280,000
PK02	1050	Bentonshire Park	0	0	200,000	0	0	0	0	0	200,000
		Org Subtotal	0	0	200,000	0	0	0	0	0	200,000

* 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
PK03	1265	Horizon West Trail	0	0	350,000	3,500,000	0	0	0	0	3,850,000
		Org Subtotal	0	0	350,000	3,500,000	0	0	0	0	3,850,000
PK05	1265	Barnett Park (Parcourse Stations)	0	0	150,000	0	0	0	0	0	150,000
		Org Subtotal	0	0	150,000	0	0	0	0	0	150,000
PK11	1265	Barber Park (Recreation Center)	0	0	600,000	6,000,000	0	0	0	0	6,600,000
		Org Subtotal	0	0	600,000	6,000,000	0	0	0	0	6,600,000
PK12	1265	West Orange Park (Parcourse Stations)	0	0	150,000	0	0	0	0	0	150,000
		Org Subtotal	0	0	150,000	0	0	0	0	0	150,000
PK13	1265	Pine Castle (Little League Fields)	0	0	230,000	2,300,000	0	0	0	0	2,530,000
		Org Subtotal	0	0	230,000	2,300,000	0	0	0	0	2,530,000
PK14	1265	Clarcona Park Ring Cover	0	0	112,000	1,120,000	0	0	0	0	1,232,000
		Org Subtotal	0	0	112,000	1,120,000	0	0	0	0	1,232,000
PK15	1265	Downey Park (Pickleball Courts)	0	0	330,000	0	0	0	0	0	330,000
		Org Subtotal	0	0	330,000	0	0	0	0	0	330,000
PK17	1265	Bithlo (Fitness Center)	0	0	54,000	540,000	0	0	0	0	594,000
		Org Subtotal	0	0	54,000	540,000	0	0	0	0	594,000
DIVISION SUBTOTAL			34,656,296	42,313,712	17,106,500	16,010,000	3,350,000	0	0	0	113,436,508
Youth & Family Services											
2525	1023	JAC Security CIP	13,640	226,360	307,968	0	0	0	0	0	547,968
		Org Subtotal	13,640	226,360	307,968	0	0	0	0	0	547,968

* 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
2554											
	1023	Wittenstein Cottage Improvements	603,737	52,292	0	0	0	0	0	0	656,029
		Org Subtotal	603,737	52,292	0	0	0	0	0	0	656,029
		DIVISION SUBTOTAL	617,377	278,652	307,968	0	0	0	0	0	1,203,997
		DEPARTMENT SUBTOTAL	37,664,083	44,431,032	17,414,468	16,010,000	3,350,000	0	0	0	118,869,583
		GRAND TOTAL	37,664,083	44,431,032	17,414,468	16,010,000	3,350,000	0	0	0	118,869,583

* Prior Expenditures is calculated using 3 or 5 years.