ORANGE COUNTY GOVERNMENT
FLORIDA

Interoffice Memorandum

August 28, 2019

TO: Katie Smith, Deputy Clerk, Comptroller Clerk's Office

THROUGH: Cheryl Gillespie, Agenda Development Supervisor

FROM: Nanette Melo, Assistant Manager, Office of Management & Budget

SUBJECT: First Budget Public Hearing Documents

Enclosed are the documents for Board approval at the budget public hearing scheduled for Thursday, September 5, 2019. Please note that inside the binder pocket are also the following documents: Mandatory Refuse Resolution, Non Ad-Valorem Assessment Roll Certificate, Millage Resolution, Budget Resolution, and Attachment "A" to the Budget Resolution.

After Board approval, please send copies of the Millage and Budget Resolutions to the Office of Management and Budget, attention Jay Wallace.

/nm

Enclosures

Katie Smith
Clerk to the BCC

ORANGE COUNTY GOVERNMENT

F L O R I D A

1st Budget Public Hearing
September 5, 2019

Interoffice Memorandum

August 28, 2019

TO: Jerry L. Demings, County Mayor
-AND-
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management & Budget KNP.

SUBJECT: Budget Public Hearing

The first budget public hearing is scheduled to begin **Thursday, September 5, 2019 at 5:01 p.m.** in the BCC Chambers. Notice of this public hearing has been given via the Notices of Proposed Property Taxes that were mailed to Orange County property owners in August of this year.

Attached are the following items relative to this hearing:

1 Agenda for the public hearings (Tab I)
2. Mandatory Refuse Public Hearing (Tab II)
3. Non-Ad Valorem Assessment Roll Public Hearing (Tab III)
4. Millage and Budget Resolutions Public Hearing (Tab IV)
5. Statement of Changes to Recommended FY 2019-20 budget (Tab V)
6. CIP Summary (Tab VI)

The Statement of Changes includes all of the adjustments to the budget from the July budget worksessions and final budget estimates. The majority of the adjustments are routine changes for re-estimation of revenues, which includes fund balance. Other changes are for routine adjustments or for items specifically addressed by the Board of County Commissioners (BCC) at the July worksessions. Please note, changes that may occur at the September 5, 2019 public hearing will be compiled and included in the budget information for the final public hearing on September 19, 2019.

The Office of Management and Budget staff members will be available in the lobby to answer questions, provide information and, as in the past, will distribute speaker cards for those wishing to address the BCC.

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

KP/nm

Attachments

c: Phil Diamond, CPA, Comptroller
Byron Brooks, County Administrator
Randy Singh, Deputy County Administrator
Jeffrey Newton, County Attorney
Department Directors (w/o Attachments)

AGENDA FOR FIRST BUDGET PUBLIC HEARING
SEPTEMBER 5, 2019

Mayor Demings:	Call to Order Call upon County Administrator for Opening Remarks
County Administrator Byron Brooks:	Opening Remarks
Mayor Demings:	Mandatory Refuse Public Hearing **(Tab II)**
Mayor Demings:	Non-Ad Valorem Assessment Roll Public Hearing **(Tab III)**
Mayor Demings:	All Other Millages and Funds Public Hearing **(Tab IV)** 1. Millage Resolution 2. Budget Resolution
Mayor Demings:	Remind everyone that the second public hearing will be: Thursday, **September 19, 2019, 5:01 p.m.,** in the BCC Chambers. Final decisions on millages and the budgets will be made at that time.
Mayor Demings:	Adjourn Meeting

II. MANDATORY REFUSE PUBLIC HEARING

Mayor Demings: Convene Mandatory Refuse Public Hearing.

Utilities Solid Waste Manager David Gregory: Present remarks regarding rate and collection service changes for 2020.

Mayor Demings: Call for public comment.

Mayor Demings: Motion to adopt Resolution, which includes mandatory assessment of $230 per year.

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

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

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

Mayor Demings: Close Mandatory Refuse Public Hearing.

MANDATORY REFUSE

RESOLUTION NO._____

RESOLUTION OF THE ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS REGARDING ESTABLISHING THE CALENDAR YEAR 2020 SPECIAL ASSESSMENT AT $230.00 FOR RESIDENTIAL FULL SOLID WASTE AND RECYCLING COLLECTION, PURSUANT TO CHAPTER 32 OF THE ORANGE COUNTY CODE.

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

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

WHEREAS, a copy of this resolution has been published in accordance with state law, prior to this September 5, 2019 hearing; and

WHEREAS, the Board of County Commissioners on June 18, 2019 tentatively set the amount for the residential mandatory solid waste and recycling collection service special assessment for calendar year 2020 at $230.00.

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

Section 1. The calendar year 2020 special assessment for the mandatory residential full service program is hereby established at $230.00 (the special assessment). The special assessment is necessary to fund the cost of providing solid waste collection and recycling service to approximately 225,240 residences in 2020 at an annual estimated cost of $51,805,200.

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

Section 3. The special assessment shall continue through calendar year 2020 in all respects as described in Orange County Resolution 85-SW-06, as amended, and

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

Section 4. The annual rate of compensation paid to the contract haulers for solid waste collection and recycling services provided in calendar year 2020 is set as follows:

ZONE 1	$142.36 PER RESIDENTIAL UNIT
ZONE 2	$176.10 PER RESIDENTIAL UNIT
ZONE 3	$153.32 PER RESIDENTIAL UNIT
ZONE 4	$124.35 PER RESIDENTIAL UNIT
ZONE 5	$126.55 PER RESIDENTIAL UNIT

Section 5. This resolution shall take effect immediately.

ADOPTED THIS 5th DAY OF September, 2019.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

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

By: _____
Deputy Clerk

III. NON-AD VALOREM ASSESSMENT ROLL PUBLIC HEARING

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

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

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

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

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

CERTIFICATE TO NON-AD VALOREM ASSESSMENT ROLL

CERTIFICATE

TO

NON-AD VALOREM ASSESSMENT ROLL

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

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

In witness whereof, I have subscribed this certificate and caused the same to be attached to and made a part of the above described Non-Ad Valorem Assessment Roll this _5th_ day of _September_ 2019.

_____
(County Mayor or Authorized Agent)

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

__Orange__ County, Florida

c: Tax Collector

NON-AD VALOREM ASSESSMENT ROLL

TO BE BILLED ON THE

NOVEMBER 2019 PROPERTY TAX BILL

ADOPTED BY THE ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS

And by resolution adopted before March 1, 2019, stating its intent to use the

Uniform Method of collecting such assessments

Amending – New Subdivisions For The November 2019 Tax Roll	Cost Per Unit Streetlight	Cost Per Unit Retention Pond	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
rbors at Meadow Woods	108.00	78.00	95/19-23	25-24-29	Lots 1-206
Total Annual Revenue to be Collected	22,248.00	16,068.00			
Avalon Park Area Master Roads	23.00	N/A			
Live/Work Units at Uptown Avalon A Replat			93/75-76	06-23-32	Lots 1-16
Total Annual Revenue to be Collected	66,700.00				
Beacon Park 1st Admendment Replat	N/A	78.00			
Lake Nona Creekside			95/9-10	28-24-30	Lots 1-6
Total Annual Revenue Collected		468.00			
Bella Vita Estates	387.00	78.00	95/111-114	05-23-28	Lots 1-11
Total Annual Revenue to be Collected	4,257.00	858.00			
Coronado Townhomes	118.00	78.00	95/43-44	11-22-30	Lots 1-44
Total Annual Revenue to be Collected	5,192.00	3,432.00			
Creekstone Area	40.00	78.00	95/119-122	33-24-30	Lots 88-184
Creekstone Phase 2					
Total Annual Revenue to be Collected	7,360.00	14,352.00			
Estates at Sawgrass Plantation	N/A	78.00	95/59-61	19-24-30	Lots 1-87
Total Annual Revenue to be Collected		6,786.00			
Hidden Estates	90.00	N/A	15/38-39	14-23-28	Lots 1-97
Total Annual Revenue to be Collected	8,730.00				
Hidden Springs Unit 1-3	107.25	N/A			
Hidden Springs Unit 1			9/35	14-23-28	Lots 1-42
Hidden Springs Unit 2			10/24	14-23-28	Lots 43-87
Hidden Springs Unit 2 First Addition			12/14	14-23-28	Lots 88-97
Hidden Springs Unit 3			12/45-46	14-23-28	Lots 1-47
Total Annual Revenue to be Collected	15,336.75				
Hidden Springs Unit 5	61.65	N/A	15/40-42	14-23-28	Lots 1-102
Total Annual Revenue to be Collected	6,411.60				
Hilltop Reserve Area	98.00	78.00			
Hilltop Reserve Phase 4			95/1-4	21-21-28	Lots 162-235
Total Annual Revenue to be Collected	23,030.00	18,330.00			
Lakeshore Preserve Area	78.00	78.00			
Lakeshore Preserve Phase 5			96/18-19	05-24-27	Lots 251-335
Total Annual Revenue to be Collected	26,130.00	26,130.00			
Legado	171.00	78.00	95/47-53	35-23-27	Lots 1-160
Total Annual Revenue to be Collected	27,360.00	12,480.00			

Meadow Woods Planned Development Arbors at Meadow Woods Total Annual Revenue Collected	11.30 100,005.00	N/A	95/19-23	25-24-29	Lots 1-206
North of Alberts Westside and Westside Village Westside Village Total Annual Revenue to be Collected	N/A	78.00 12,168.00	93/16-20	25-23-27	Lots 1-151
Oaks at Moss Park Area Oaks at Moss Park Phase N2 and O Total Annual Revenue to be Collected	106.70 52,816.50	78.00 38,610.00	96/49-56	11-24-31	Lots 318-495
Orchard Hills and Orchard Park at Stillwater Crossing Areas Orchard Park at Stillwater Crossing Phase 4 Total Annual Revenue to be Collected	121.00 103,092.00	78.00 15,600.00	95/11-13	09-23-27	Lots 138-200
Orlando Central Park World Design Center Parcels 5, 6B & 7A Total Annual Revenue to be Collected	1.12 per front footage 194,430.00	N/A	95/31-34	04-24-29	04-24-29-9501-05-000 04-24-29-9501-06-002 04-24-29-9501-07-001
Ravenna Phase 1 Total Annual Revenue to be Collected	207.00 20,700.00	78.00 7,800.00	97/102-108	34-23-27	Lots 1-100
Reserve at Sawgrass and Sawgrass Plantation Areas Estates at Sawgrass Plantation Total Annual Revenue to be Collected	104.30 96,790.40	N/A	95/59-61	19-24-30	Lots 1-87
Sawgrass Landings Total Annual Revenue to be Collected	96.00 11,616.00	N/A	95/62-64	18-24-30	Lots 1-121
Somerset Crossings Total Annual Revenue to be Collected	124.00 3,596.00	78.00 2,262.00	96/146-149	28-24-30	Lots 1-28
Storey Grove Area Storey Grove Phase 1B-1A Storey Grove Phase 1B-3 Storey Grove Phase 1B-4 Total Annual Revenue to be Collected	70.00 26,670.00	78.00 29,718.00	 95/45-46 96/77-82 97/83-86	 17-24-27 18-24-27 18-24-27	 Lots 154-161 Lots 233-332 Lots 333-378 Tracts FD-1, FD-2, FD-3 Future Development
Sweetwater Country Club Area Reserve at Sweetwater Golf and Country Club Total Annual Revenue to be Collected	70.00 40,320.00	N/A	95/67-72	36-20-28	Lots 1-72
Verona Total Annual Revenue to be Collected	124.75 6,487.00	78.00 4,056.00	96/24-26	32-22-31	Lots 1-52
Village of Bridgewater Planned Development Master Central Parc at Bridgewater Crossing Orchard Park at Stillwater Crossing Phase 4	30.00	N/A	 95/41-42 95/11-13	 15-23-27 09-23-27	 Lot 1 Lots 138-200

Vineyards of Horizons West Phase 4 Total Annual Revenue to be Collected	140,460.00	N/A	97/21-26	23-23-27	Lots 123-192
Vineyards of Horizons West Area Vineyards of Horizons West Phase 4 Total Annual Revenue Collected	85.00 24,140.00	78.00 22,152.00	97/21-26	23-23-27	Lots 123-192
Waterleigh Area Waterleigh Phase 2C-1 Waterleigh Phase 2D Total Annual Revenue to be Collected	105.00 92,715.00	78.00 68,874.00	97/27-34 97/79-82	07-24-27 07-24-27	Lots 467-530 Tracts FD-2 thru FD-7 Future Development Lots 362-466
Watermark Area Watermark Phase 3 Watermark Phase 4 Total Annual Revenue to be Collected	130.00 107,250.00	78.00 64,350.00	94/116-126 97/87-91	04-24-27 09-24-27	Lots 515-664 Tracts FD-1 and FD-2 Future Development Lots 665-811 Tracts FD-3 and FD-4 Future Development
Westside Village Total Annual Revenue to be Collected	94.20 14,224.20	N/A	93/16-20	25-23-27	Lots 1-151
Winding Bay – Phase 1A Total Annual Revenue to be Collected	593.00 2,965.00	N/A	97/141-142	17-24-27	Lots 1-5
Woodland Park Area Woodland Park Phase 4 Total Annual Revenue to be Collected	101.00 33,835.00	N/A	94/127-130	18-24-30	Lots 267-334
Woodland Park Area Sawgrass Landings Woodland Park Phase 3 Woodland Park Phase 4 Total Annual Revenue to be Collected	N/A	78.00 49,920.00	95/62-64 92/67-76 94/127-130	18-24-30 18-24-30 18-24-30	Lots 1-121 Lots 186-266 Lots 267-334
World Design Center World Design Center Parcels 5, 6B & 7A Total Annual Revenue to be Collected	N/A	78.00 234.00	95/31-35	04-24-29	Parcel 5 Parcel 6B Parcel 7A

November 2019 Tax Roll Speed Hump Installation Subdivision Names	Cost Per Unit Speed Hump One Time Assessment	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Oakland Place – Windermere Heights 2nd Section and Windermere Heights 3rd Section Windermere Heights 2nd Section Windermere Heights 3rd Section	169.00	 M/6 M/18	 15-23-28 15-23-28	 15-23-28-9344-13-130 15-23-28-9344-13-190 15-23-28-9344-16-000 15-23-28-9344-16-040 15-23-28-9344-16-070 15-23-28-9344-16-100 15-23-28-9348-21-010

November 2019 Tax Roll Speed Hump Installation Subdivision Names	Cost Per Unit Speed Hump One Time Assessment	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
				15-23-28-9348-21-[illegible] 15-23-28-9348-21-070 15-23-28-9348-21-100 15-23-28-9348-22-000 15-23-28-9348-22-040 15-23-28-9348-22-070 15-23-28-9348-22-100 15-23-28-9348-23-000 15-23-28-9348-23-040 15-23-28-9348-23-070 15-23-28-9348-23-100 15-23-28-9348-24-010 15-23-28-9348-24-040 15-23-28-9348-24-070 15-23-28-9348-24-100
Total Annual Revenue to be Collected	3,500.00			

Subdivisions Whose Assessments Adjusted (Increase / Decrease) More Than 20% for the November 2019 Tax Roll	Cost Per Unit Streetlighting	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Orangewood Blvd/Williamsburg Drive	9.90	4706/112-117	07,08,17 and 18-24-29	Parcels 07-24-29-5844-01-230 18-24-29-0000-00[illegible] 18-24-29-0000-00-007
Deer Creek Village Section 1		19/17		Lots 1-25
Deer Creek Village Section 2		19/65		Lots 26-89
Deer Creek Village Section 3		19/114		Lots 90-197
Deer Creek Village Section 4		22/108		Lots 198-314
Deer Creek Village Section 5		23/110		Lots 315-423
Deer Creek Village Section 6		31/77		Lots 1-130
Park View North		27/50		Lots 1-178
Parkview Pointe Section 1		22/79		Lots 1-78
Parkview Pointe Section 1 Replat		23/86		Lots 1-36
Parkview Pointe Section 2		23/136		Lots 115-300
Parkview Terrace		32/40-42		Lots 1-100
Somerset Village		13/30		Lots 1-401
Williamsburg Downs Shopping Center		30/18		Lot 1
Waterview Townhomes - Section 2		35/128-129		Lots 1-71
Total Annual Revenue to be Collected	16,701.30			

Subdivisions Whose Assessments Adjusted (Increase / Decrease) More Than 20% for the November 2019 Tax Roll	Cost Per Unit Streetlighting	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Hamlin Reserve and Hamlin Reserve First Amendment	82.00		20-23-27 29-23-27	Lots 1-37 Lots 473-62
Hamiln Reserve		88/78-95		Lots 72-105 Lots 111-121 Lots 127-232 Lots 245-349 Parcels A, B, and D Future Development
Hamlin Reserve First Amendment		90/125-128	20-23-27	Lots 350-385
Total Revenue to be Collected	28,864.00			

Subdivisions Whose Assessments Adjusted (Increase / Decrease) More Than 20% for the November 2019 Tax Roll	Cost Per Unit Retention Pond Maintenance	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
University Estates Phase One and Two	134.00			
University Estates Phase One		24/135-137	1-22-31	Lots 1-260
University Estates Phase Two		26/30-32	1-22-31	Lots 261-374
Total Revenue to be Collected	50,116.00			

LAKE CLEANING MSBU

Tax Roll – November 2019 Subdivision Names	Cost Per Unit	Plat Book / Page Number(s)	Section Township Range	Lots
Lake McCoy	235.01		03-21-28	Parcels/Apopka 03-21-28-0000-00-024 03-21-28-0000-00-026 03-21-28-0000-00-117 03-21-28-0000-00-118
Camelot		1/116	03-21-28	Lots 5-6
Lake Mcoy Forest		9/28		Lots 6-20
Lakeshore of Wekiva		Apopka		Lots 29-37
Total Annual Revenue to be Collected	19,035.81			

Lot Cleaning – ONE YEAR ONLY – FOR NOVEMBER 2019 TAX ROLL:
TOTAL ANNUAL REVENUE TO BE COLLECTED BY THESE ASSESSMENTS:

Parcel ID Number	Lot Cleaning Case Number(s)	Assessment Per Parcel
01-22-28-5569-01-020	LC 18-0181, LC 18-0364	1,130.72
01-22-28-5569-01-070	LC 18-0192, LC 18-0446	871.11
01-22-31-8358-04-150	LC 18-0495	157.95
01-22-31-8695-01-530	LC 18-0572	90.96
01-24-29-0000-00-018	LC 18-0005	265.80
01-24-29-8516-20-207	LC 18-0007, LC 18-0851	505.56
01-24-29-8516-30-208	LC 18-0008	228.95
01-24-29-8516-31-201	LC 18-0723	358.66
01-24-29-8516-51-606	LC 18-0940	107.76
01-24-29-8516-81-206	LC 18-0816	343.35
01-24-29-8518-11-205	LC 18-0004, LC 18-0567	1,486.16
01-24-29-8518-11-309	LC 18-0422	472.43
02-21-28-8308-00-016	LC 18-0471	9758.48
02-21-28-9116-03-010	LC 18-0833	4483.70
02-22-28-3542-02-010	LC 18-0325	720.02
02-22-30-3000-00-340	LC 18-0445, LC 18-0634	1,277.08
02-22-30-8368-09-010	LC 18-0113	143.55
02-23-30-3550-00-650	LC 17-1047, LC 18-0251, LC 18-0640	740.18
02-23-30-7457-01-090	LC 18-0693	151.68
03-22-29-0067-08-160	LC 18-0401	181.83
03-23-29-0180-04-100	LC 17-0995, LC 18-0046, LC 18-0413	977.80
03-23-29-0180-04-140	LC 18-0042, LC 18-0406, LC 18-0665	1,158.62
03-23-29-0180-05-230	LC 18-0041, LC 18-0285	748.33
03-23-29-0180-07-010	LC 17-0963, LC 18-0484	728.85
03-23-29-0180-10-150	LC 18-0040, LC 18-0766	789.53
03-23-29-0180-13-100	LC 18-0659	286.3
03-23-29-0180-13-210	LC 18-0039, LC 18-0407, LC 18-0699	1,355.62
03-23-29-0180-14-130	LC 17-0996, LC 18-0342	450.91
03-23-29-0180-14-140	LC 17-0997	186.20
03-23-29-0180-14-160	LC 17-0998, LC 18-0090	571.73
03-23-29-0180-16-121	LC 17-0883, LC 18-0120	638.47
03-23-29-0180-19-090	LC 18-0091, LC 18-0683	772.56
03-23-29-0180-19-130	LC 18-0171, LC 18-0586	611.72
03-23-29-0180-20-070	LC 18-0442	985.49
03-23-29-0180-21-120	LC 18-0023, LC 18-0182, LC 18-0414	1,433.66
03-23-29-0180-22-040	LC 17-0967	140.38
03-23-29-0180-22-070	LC 18-0286	285.15
03-23-29-0180-22-230	LC 18-0663	869.06
03-23-29-0180-27-030	LC 18-0436, LC 18-0855	792.49
03-23-29-0180-27-200	LC 17-0743, LC 18-0038, LC 18-0313, LC 18-0483, LC 18-0856	1,862.42
03-23-29-0180-27-210	LC 17-0744, LC 18-0037, LC 18-0312, LC 18-0485, LC 18-0660, LC 18-0863	1,827.23
03-23-29-0180-27-220	LC 17-0742, LC 18-0036, LC 18-0341, LC 18-0536, LC 18-0654	1,505.87
03-23-29-0180-31-090	LC 18-0287, LC 18-0537	954.67
03-23-29-0180-32-111	LC 18-0172, LC 18-0435	774.76
03-23-29-0180-32-210	LC 18-0159	333.44
03-23-29-0180-32-230	LC 18-0158	290.44
03-23-29-0180-36-150	LC 17-0993, LC 18-0073	525.85
03-23-29-0180-39-010	LC 18-0053, LC 18-0380, LC 18-0585	733.43
03-23-29-0180-39-120	LC 17-1009, LC 18-0427, LC 18-0697	1,116.34
03-23-29-0180-40-190	LC 18-0057, LC 18-0391, LC 18-0655	1,158.80
03-23-29-0180-44-220	LC 18-0106, LC 18-0393, LC 18-0700	921.9
03-23-29-0180-45-190	LC 18-0658	121.1
03-23-29-0180-46-010	LC 18-0056, LC 18-0288, LC 18-0584	1,081.83
03-23-29-0180-46-040	LC 18-0055, LC 18-0535	672.54

Parcel ID Number	Lot Cleaning Case Number(s)	Assessment Per Parcel
03-23-29-0180-46-050	LC 18-0054, LC 18-0534, LC 18-0860	1,058.95
03-23-29-0180-52-010	LC 18-0104, LC 18-0772	676.73
03-23-29-0180-53-100	LC 17-0935, LC 18—0058, LC 18-0487	998.49
03-23-29-0180-73-210	LC 18-0818	186.49
03-23-29-0182-88-171	LC 18-0289, 18-0765	716.90
03-23-29-0182-92-171	LC 18-0309	234.60
03-23-29-0182-93-232	LC 17-0952, LC 18-0165	601.17
03-23-29-0183-10-170	LC 18-0774	421.33
03-23-29-0183-12-220	LC 18-0047	457.18
03-23-29-0183-17-170	LC 18-0065, 18-0532	789.96
03-23-29-0183-18-070	LC 18-0048	286.33
03-23-29-0183-19-230	LC 18-0614	124.64
03-23-29-0183-19-240	LC 18-0612	154.99
03-23-29-1402-02-130	LC 18-0096, LC 18-0430	758.30
03-23-29-1402-03-240	LC 18-0095, 18-0429, 18-0787	1,055.55
03-23-29-1402-03-360	LC 18-0583	186.47
03-23-29-1402-04-320	LC 18-0097, LC 18-0245, LC 18-0412, LC 18-0795	1,768.33
03-23-29-1402-05-370	LC 18-0098, LC 18-0443	865.89
03-23-29-1402-07-400	LC 18-0167, LC 18-0610, LC 18-0794	578.37
03-23-29-1402-07-420	LC 18-0168, LC 18-0582	748.63
03-23-29-3292-00-040	LC 17-0990	411.24
03-23-29-7430-02-150	LC 17-0989, LC 18-0021, LC 18-0284, LC 18-0350, LC 18-0569, LC 18-0873	3,681.14
03-23-29-7430-02-270	LC 17-0940	111.40
03-24-28-0548-00-160	LC 18-0560, LC 18-854	1,241.17
03-24-28-0548-00-410	LC 18-0779, LC 18-0973	1,168.33
05-22-31-9458-00-900	LC 17-1040	110.68
05-23-31-2000-00-111	LC 18-0187	161.17
06-21-28-0000-00-027	LC 18-0179, LC 18-0473	1,090.69
06-21-28-0000-00-054	LC 18-0220	431.57
07-23-30-2696-08-350	LC 18-0276	437.29
07-23-30-4624-02-030	LC 18-0936	203.65
07-24-29-9359-03-110	LC 18-0150	160.12
08-20-27-8559-01-092	LC 17-0851	1,185.12
08-22-31-0028-00-430	LC 17-1074	510.97
08-22-31-6696-00-030	LC 18-0450	471.94
08-23-30-0157-00-760	LC 18-0366	214.35
08-24-29-3184-00-003	LC 17-0986	1,346.62
09-21-28-0196-90-071	LC 18-0468, LC 18-0688	1,097.88
09-21-28-0197-10-033	LC 17-1036	191.70
09-21-28-0197-10-244	LC 18-0327, LC 18-0998	3,137.43
09-22-31-0000-00-018	LC 18-0563	1,056.54
10-22-31-9652-09-240	LC 18-0420	248.09
10-22-31-9653-00-290	LC 18-0384	558.21
10-23-29-0296-00-122	LC 18-0121, LC 18-0282	909.93
10-23-29-0298-00-011	LC 18-0163	594.03
10-23-29-3671-00-090	LC 18-0796	111.96
10-23-29-6152-06-120	LC 18-0440	209.86
10-23-29-7420-04-010	LC 17-0848, LC 18-0311	680.57
10-23-29-7434-12-010	LC 17-1008, LC 18-0180	651.90
11-21-28-0000-00-017	LC 18-0624	2,799.61
11-21-28-0000-00-081	LC 18-0617	2,716.00
11-21-28-0886-02-010	LC 18-0270	92.32
11-22-28-3543-00-160	LC 17-0941	260.12
11-22-28-4152-00-830	LC 18-0669	1781.56
11-22-31-0784-02-140	LC 18-0968	179.14
11-23-30-7271-01-180	LC 18-0551, LC 18-0709	589.92
11-23-30-7271-01-360	LC 18-0638	207.45

Parcel ID Number	Lot Cleaning Case Number(s)	Assessment Per Parcel
11-23-30-7274-02-680	LC 17-0889, LC 18-0186, LC 18-0508	1,294.82
11-23-30-8813-00-310	LC 18-0925	184.88
12-21-28-4692-02-270	LC 17-0919, LC 18-0670	1,046.1
12-21-28-9118-04-190	LC 18-0240	1,605.68
12-22-27-0000-00-047	LC 18-0348	628.31
12-22-29-4996-05-010	LC 18-0149, LC 18-0980	1,273.88
12-22-30-3379-02-330	LC 18-0831	315.66
13-22-27-2704-00-161	LC 18-0730	223.48
13-22-27-2704-00-163	LC 18-0731	223.41
13-22-27-5248-01-100	LC 17-1035, LC 18-0629	762.48
13-22-28-8056-00-020	LC 18-0642	1,087.10
13-22-28-8058-00-210	LC 18-0821	335.55
13-22-28-9238-01-280	LC 17-0924	87.67
13-22-30-0000-00-046	LC 18-0358	1224.29
13-22-31-7038-00-060	LC 18-0404	180.26
13-23-30-8331-06-230	LC 17-0893, LC 18-0132, LC 18-0719	822.98
14-21-28-5942-02-160	LC 17-0859	397.12
14-21-28-5942-05-080	LC 18-0744	713.61
14-21-28-7248-00-009	LC 18-0729	319.71
14-22-28-3530-04-120	LC 18-0243	208.84
14-22-30-8646-01-200	LC 17-1076, LC 18-0546	779.91
14-22-30-8646-11-100	LC 18-0467, LC 19-0003	696.57
14-23-28-4350-00-390	LC 18-0827	571.55
14-23-30-0000-00-002	LC 18-0372	1,800.61
14-23-30-1251-02-140	LC 18-0451, LC 18-0721	1,471.76
14-23-30-1325-00-800	LC 17-1075, LC 18-0924	393.69
14-23-30-1325-00-830	LC 17-1085, LC 18-0387, LC 18-0923	636.36
14-23-30-1440-01-030	LC 18-0266, LC 18-0544	1,033.89
14-23-30-9560-00-400	LC 17-1051, LC 18-0494	592.1
15-21-28-0000-00-023	LC 18-0216, LC 18-0605	3,702.68
15-21-28-0000-00-031	LC 18-0347	114.62
15-21-28-0000-00-035	LC 18-0321, LC 18-0597	2,678.98
15-21-28-0000-00-076	LC 18-0593	5,832.39
15-21-28-0000-00-109	LC 18-0223	829.93
15-21-28-0760-00-210	LC 18-0208, LC 18-0518, LC 18-0901	1,326.25
15-21-28-0932-03-250	LC 18-0470	579.62
15-21-28-1364-00-570	LC 17-0856, 18-0743	274.36
15-21-28-1364-00-580	LC 18-0742	190.91
15-21-28-1364-00-650	LC 17-0945	687.62
15-21-28-1364-00-850	LC 18-0906	652.93
15-21-28-1368-02-120	LC 18-0319	263.32
15-21-28-3280-00-871	LC 18-0226, LC 18-0914	564.43
15-21-28-7532-00-141	LC 17-1034, LC 18-0674	710.78
15-21-28-7540-00-660	LC 18-0757	120.32
15-21-28-7540-00-751	LC 18-0740	632.20
15-22-28-4716-00-602	LC 17-1043, LC 18-0290, LC 18-0460	9,645.54
15-22-29-1820-03-190	LC 18-0032	247.86
15-22-32-2336-00-883	LC 17-0828	827.21
15-23-29-0116-00-720	LC 17-1069	115.81
16-20-27-2912-00-041	LC 17-0905, LC 18-0589	2329.38
16-21-28-0000-00-013	LC 18-0474	321.97
16-21-28-0000-00-057	LC 18-0918	457.44
16-21-28-0000-00-067	LC 18-0324	2,553.40
16-21-28-0000-00-176	LC 17-0904	1,524.7
16-21-28-6040-03-260	LC 18-0228, LC 18-0519	4,175.0
16-21-28-9141-00-350	LC 18-0397	369.62
16-22-31-0000-00-016	LC 18-0704	489.60

Parcel ID Number	Lot Cleaning Case Number(s)	Assessment Per Parcel
16-22-31-3515-01-350	LC 17-0983	223.10
16-23-29-8213-04-400	LC 18-0875	97.72
6-24-29-8110-00-360	LC 18-0507	155.48
17-20-27-3695-00-160	LC 18-0221	977.62
17-22-28-3624-01-150	LC 18-0755	222.11
17-22-29-5928-03-010	LC 17-0961	171.67
17-22-31-7774-01-040	LC 18-0385	797.40
17-24-29-2001-03-200	LC 18-0608	332.23
17-24-29-2001-03-970	LC 18-0140, LC 18-0800	598.33
18-20-28-0000-00-095	LC 18-0725	896.49
18-22-29-7599-03-070	LC 18-0819	623.60
18-22-29-7600-04-100	LC 18-0233	566.44
18-22-29-8053-00-140	LC 18-0260	346.08
18-22-29-8508-02-050	LC 18-0403	310.05
18-22-29-8510-06-120	LC 17-1022, LC 18-0191	788.30
18-22-29-9580-07-030	LC 18-0577	290.41
18-22-31-2856-02-210	LC 18-0183	508.94
18-24-29-1997-02-530	LC 18-0134	280.81
19-22-29-6712-03-220	LC 17-1014	267.22
19-22-29-6712-09-230	LC 17-1013	98.80
19-22-29-6944-05-010	LC 18-0156	110.57
19-22-29-6946-03-200	LC 17-0792	1,228.71
19-22-29-6950-04-040	LC 18-0063, LC 18-0781	458.43
19-22-29-6952-04-050	LC 17-1015, LC 18-0464	212.43
19-22-29-6960-03-100	LC 18-0575	272.44
19-22-29-6960-13-260	LC 18-0164	239.90
19-22-29-6976-08-230	LC 18-0119, LC 18-0318, LC 18-0463	1,806.32
19-22-31-2872-02-100	LC 18-0248, LC 18-0636	538.28
19-22-31-2872-02-110	LC 18-0249, LC 18-0702	843.83
20-20-27-3693-00-280	LC 18-0395	1,194.87
20-22-31-9620-00-200	LC 18-0188, LC 18-0717	1,205.15
20-23-29-8194-12-130	LC 18-0151	373.44
21-22-29-2536-02-100	LC 18-0190	104.87
21-22-29-2536-03-030	LC 17-1056	231.20
21-22-29-9148-01-110	LC 18-0361	251.83
21-22-29-9148-03-110	LC 18-0363	121.77
21-22-30-4316-04-010	LC 18-0425	301.31
21-22-31-6691-00-560	LC 18-0257	243.94
22-21-28-0000-00-003	LC 18-0242	251.00
22-21-28-0000-00-025	LC 18-0202, LC 18-0522	2,383.31
22-21-28-0000-00-033	LC 18-0752	372.59
22-21-28-0000-00-050	LC 18-0201	704.12
22-21-28-0000-00-057	LC 18-0751	681.89
22-21-28-0000-00-089	LC 18-0396	6,042.85
22-21-28-0000-00-110	LC 18-0209, LC 18-0521, LC 18-0905	1,792.38
22-21-28-0000-00-120	LC 18-0204, LC 18-0594	1,235.18
22-21-28-0000-00-124	LC 18-0595	1,106.26
22-21-28-0000-00-126	LC 18-0217, LC 18-0601, LC 18-0996	3,320.26
22-21-28-0000-00-127	LC 17-0943	527.12
22-21-28-0000-00-134	LC 18-0680	513.64
22-21-28-0000-00-135	LC 17-1031	515.62
22-21-28-0000-00-145	LC 18-0271	7,488.98
22-21-28-0000-00-147	LC 18-0203, LC 18-0481	8,898.59
22-21-28-0000-00-230	LC 18-0207	230.87
22-22-28-8898-00-720	LC 18-0859	89.93
22-22-32-0712-15-130	LC 18-0256, LC 18-0635	1,239.27
22-22-32-0712-20-505	LC 18-0603	388.87
22-22-32-0712-92-010	LC 18-0461	242.87

Parcel ID Number	Lot Cleaning Case Number(s)	Assessment Per Parcel
22-23-29-6208-01-150	LC 18-0570	374.54
22-23-29-6208-05-160	LC 18-0823	295.68
22-23-29-7268-07-001	LC 18-0281	474.8
22-23-29-8154-00-140	LC 18-0882	794.48
22-24-29-8155-01-570	LC 17-0650	122.80
23-22-27-8104-00-040	LC 18-0478	405.12
23-22-28-7973-01-960	LC 18-0022	86.62
23-22-30-0000-00-065	LC 18-0283	788.73
23-22-31-0000-00-040	LC 18-0714	135.21
23-22-31-0891-15-000	LC 18-0304	312.75
23-23-29-0000-00-023	LC 18-0068	288.84
23-23-29-0000-00-148	LC 18-0631	312.90
23-23-29-2480-00-750	LC 18-0705	502.74
23-23-29-4674-00-150	LC 18-0934	779.09
23-23-29-4680-01-010	LC 17-0984	631.61
23-24-28-7415-00-090	LC 18-0840	1,045.26
24-22-28-0000-00-030	LC 18-0299	150.84
24-22-28-0000-00-084	LC 17-0969, LC 18-0279	510.12
24-22-28-6240-03-251	LC 17-1062	134.47
24-22-28-7574-20-020	LC 18-0576	270.30
24-22-28-7574-21-010	LC 18-0196	183.98
24-22-30-8240-00-191	LC 18-0184	263.36
24-22-31-1052-04-080	LC 17-1052	483.63
24-23-27-5428-04-510	LC 18-0633	214.26
24-23-29-0192-20-050	LC 18-0716	354.58
24-23-29-5416-02-050	LC 18-0935	217.84
24-24-29-6000-26-290	LC 18-0720	167.96
25-22-27-9384-02-130	LC 18-0627	1,254.20
25-22-28-0352-10-050	LC 18-0428	97.0
25-22-28-0352-12-350	LC 18-0836	191.59
25-22-28-1812-01-211	LC 18-0539	111.29
25-22-28-1812-05-210	LC 17-0958, LC 18-0538	566.01
25-22-28-1812-06-361	LC 18-0419	204.12
25-22-28-4484-02-260	LC 17-1029, 18-0316	555.70
25-22-28-6420-05-120	LC 18-0174, LC 18-0362	733.84
25-22-28-6420-07-130	LC 18-0360, LC 18-0686	1,751.37
25-22-28-6424-07-190	LC 18-0465	359.32
25-22-31-8860-00-430	LC 18-0084	181.02
26-20-27-7205-00-230	LC 18-0349	3,069.62
26-22-28-3370-00-060	LC 18-0024	115.81
26-22-28-3382-01-390	LC 18-0913	270.93
26-22-31-8992-01-090	LC 18-0367	118.98
27-20-27-0000-00-026	LC 18-0749	475.77
27-22-27-0000-00-037	LC 18-0479	544.62
27-22-30-0384-09-180	LC 17-1086	283.60
27-22-30-0422-05-010	LC 18-0926	215.69
28-21-29-4853-00-151	LC 17-0936	199.62
28-21-29-5690-01-160	LC 18-0476	1,274.11
28-22-29-5460-00-075	LC 17-0977	6,189.64
29-22-29-4593-12-010	LC 17-0976, LC 18-0330	2,656.17
29-22-29-4593-12-070	LC 18-0329	679.43
29-22-31-6686-00-430	LC 18-0125	562.53
30-22-29-2746-05-120	LC 18-0322, LC 18-0733	2,817.52
30-22-29-6426-06-150	LC 17-0815, LC 18-0512	200.3
30-22-29-6426-08-112	LC 17-0975, LC 18-0146	763.1
30-23-29-8556-05-100	LC 18-0336	563.36
30-23-29-8556-08-110	LC 18-0437	282.59

Parcel ID Number	Lot Cleaning Case Number(s)	Assessment Per Parcel
31-21-29-1167-00-180	LC 18-0074	811.31
31-21-29-5644-00-290	LC 18-0588	655.11
-22-29-1800-03-230	LC 17-0978, LC 18-0264, LC 18-0596	4,497.46
31-22-30-1700-01-140	LC 18-0632	238.31
31-22-31-1990-00-320	LC 17-1042, LC 18-0644	1,056.84
32-21-29-0000-00-125	LC 18-0206	791.12
32-21-29-0000-00-213	LC 17-0902	2,902.09
32-21-29-0000-00-226	LC 17-0876	289.02
32-21-29-7157-00-041	LC 18-0345	1,947.49
32-22-29-8992-02-120	LC 18-0328	337.62
32-22-29-8992-02-150	LC 18-0477	5,695.55
32-22-29-9004-08-150	LC 18-0517	2,546.85
32-22-29-9004-08-230	LC 18-0293, LC 18-0472	3,536.37
32-22-29-9004-13-080	LC 18-0294	440.99
34-22-28-7294-01-060	LC 18-0381	495.49
34-22-29-1378-00-050	LC 17-0790, LC 18-0138, LC 18-0431, LC 18-0657	1,705.14
34-22-29-1378-00-100	LC 18-0099, LC 18-0441	836.98
34-22-29-1382-01-120	LC 18-0611	308.53
34-23-29-8610-00-191	LC 17-1044, LC 18-0189, LC 18-0492	2,024.04
35-21-28-1406-00-090	LC 18-0834	428.26
35-22-28-8383-00-090	LC 18-0127	138.07
36-21-28-8912-00-210	LC 17-0879	573.17
36-22-28-6416-02-115	LC 18-0173, LC 18-0530	502.70
36-22-30-4729-00-010	LC 18-0710	199.78
36-22-30-7440-05-140	LC 17-1048, LC 18-0123	534.85
		285,354.19

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2019 Special Taxing District Summary Report

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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
0010	SPEED HUMPS	22	22.00	169.00	3,718.00
0023	LOT CLEANING	306	306.00	0.00	285,354.19
0026	ORANGEWD WESTWD	586	998.64	214.00	213,708.96
0027	ORL CENTRAL PRK	545	175,110.76	1.12	196,134.11
0028	UNIVERSITY SOUT	1	1.00	950.00	950.00
0029	REGENCY IND PRK	160	198.75	100.00	19,875.00
0030	I-DR SANDLAKE	40	37.00	75.00	2,775.00
0031	AMERICANA	591	622.00	10.00	24,670.00
0032	LEE & WYMORE	54	6,795.50	0.70	4,756.85
0033	ORANGE BLSM TRL	520	309.38	208.00	64,351.04
0035	I-DR UNIVERSAL	16	3,672.06	1.45	5,324.48
0037	I-DR EXTENSION	422	37,062.65	3.30	118,358.17
0039	I-DR 535 OSCEOL	20	19,882.21	3.00	59,646.63
0210	KINGSWOOD MANOR	640	640.00	316.80	202,752.00
0211	ORANGEWOOD VLLG	141	141.00	150.00	21,150.00
0212	GRANADA COMMONS	600	602.00	126.00	75,852.00
0213	GINGER MILL	314	314.00	125.00	39,250.00
0214	BAY LKS GRANADA	392	392.00	145.00	56,840.00
0215	PEPPER MILL	957	957.00	40.70	38,949.90
0216	WATERMILL	293	293.00	190.00	55,670.00
0217	WATERMILL COVE	212	211.00	138.00	29,118.00
0219	RIO PINAR EAST	213	213.00	61.00	12,993.00
0220	FORREST PARK	238	238.00	54.00	12,852.00
0221	CRYSTAL CREEK	170	170.00	108.00	18,360.00
0222	WESTWOOD HGTS	252	253.00	86.00	21,758.00
0223	HIAWASSEE OAKS	252	252.00	66.00	16,632.00
0224	MAGNOLIA SPRING	197	197.00	44.00	8,668.00
0231	STORMWATER MGMT	20,183	20,260.00	78.00	1,580,046.00
0232	STORMWATER MGMT	74,597	76,860.02	78.00	5,994,718.70
0237	GRANADA VILLAS	239	239.00	34.80	8,317.20
0281	PLAZA NON PAVED	79	47,480.51	43.20	2,049,081.79
0282	PLAZA DRAIN MNT	78	691.45	72.00	49,784.40
0284	LAKE ODELL	14	14.00	270.00	3,780.00

Comprehensive Appraisal Technology
2019 Special Taxing District Summary Report

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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
0285	LAKE LAGRANGE	46	46.00	50.00	2,300.00
0286	LAKE PEARL	71	67.00	333.72	22,359.24
0287	LAKE MARILYN	18	16.00	112.00	1,792.00
0288	LK BURKT/MARTHA	52	53.00	528.00	27,984.00
0289	LAKE OLMA	53	52.00	175.00	9,100.00
0290	LAKE ANDERSON	38	36.00	298.60	10,749.60
0291	TUCKER & SLOAT	391	391.00	5.10	1,994.10
0292	BOOT LAKE	8	10.00	116.12	1,161.20
0293	LAKE MCCOY	51	51.00	235.01	11,985.51
0294	LAKE FLOY	26	26.00	200.00	5,200.00
0295	BELLANONA	22	22.00	269.57	5,930.54
0296	CRYSTAL LAKE	30	30.00	126.00	3,780.00
0297	LK LOVELY	18	18.00	412.50	7,425.00
0298	LAKE ROBERTS OC	133	186.00	100.00	18,600.00
0299	BLK LK/LK TL OC	35	34.00	200.00	6,800.00
0300	LAKE ROBERTS WG	11	22.00	100.00	2,200.00
0301	BLK LK/LK TL WG	73	65.00	200.00	13,000.00
0302	LAKE PEARL WEST	26	24.00	352.00	8,448.00
0303	RUBY LAKE	237	237.00	125.00	29,625.00
0306	WINDER TRAIL	248	248.00	10.00	2,480.00
0309	BAY VST EST CM	232	232.00	252.00	58,464.00
0310	LAKE MCCOY APK	30	30.00	235.01	7,050.30
0331	ADVANCED DISP	40,551	40,991.00	230.00	9,427,930.00
0332	WASTE PRO	48,862	48,000.00	230.00	11,040,000.00
0333	ADVANCED DISP	44,613	44,584.00	230.00	10,254,320.00
0335	FCC	43,460	43,509.00	230.00	10,007,070.00
0336	FCC	44,304	43,936.00	230.00	10,105,280.00
033B	BUSINESS/COMMCL	121	137.00	0.00	0.00
033C	CHURCH	107	136.00	0.00	0.00
033G	GOVT / CITIES	15	18.00	0.00	0.00
033I	INACCESSABLE	119	134.00	0.00	0.00
033M	MULTI-FAMILY	1,545	2,473.00	0.00	0.00
033O	OC BCC OWNED	67	98.00	0.00	0.00

Comprehensive Appraisal Technology
2019 Special Taxing District Summary Report

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
033P	PARK-MOBILE HOM	71	1,020.00	0.00	0.00
033R	RESIDENT/COMMCL	175	247.00	0.00	0.00
033U	UNLIVABLE	125	148.00	0.00	0.00
033V	VACANT	11	11.00	0.00	0.00
0350	EDGEWOOD RES	831	838.00	292.96	245,500.48
0351	COMMERCIAL	128	101.00	0.00	0.00
0403	UNIVERSITY EST	374	374.00	134.00	80,784.00
0404	ROBINSON HILLS	598	598.00	54.00	32,292.00
0409	MARBLE HEAD	148	147.00	0.00	0.00
0417	CEN FL RESEARCH	65	591.26	0.00	0.00
0418	SANCTUARY	458	458.00	90.00	41,220.00
0432	PINECASTLE CMR	37	26.04	265.00	6,900.60
0433	WINGRV-GRND OAK	84	80.00	78.00	6,240.00
0434	JETPORT PARK	27	163.31	275.00	44,910.25
0435	MEADOWWDS 12.1	7	32.44	78.00	2,530.32
0590	HOLDEN HTS	172	172.00	0.00	141,527.15
0747	ROAD PAVING	5	5.00	0.00	1,229.26
0748	ROAD IMPROVEMEN	100	99.55	101.32	9,623.49
2001	STREET LIGHTS	5	5.00	9.53	47.65
2002	STREET LIGHTS	61	61.00	52.98	3,231.78
2003	STREET LIGHTS	26	28.00	55.74	1,560.72
2004	STREET LIGHTS	196	197.00	19.74	3,888.78
2005	STREET LIGHTS	239	245.16	28.06	6,879.19
2006	STREET LIGHTS	641	639.00	38.00	24,282.00
2007	STREET LIGHTS	35	35.00	51.65	1,807.75
2008	STREET LIGHTS	28	28.00	57.47	1,609.16
2009	STREET LIGHTS	48	48.00	182.42	8,756.16
2010	STREET LIGHTS	51	51.00	33.65	1,716.15
2011	STREET LIGHTS	51	51.00	44.52	2,270.52
2012	STREET LIGHTS	423	533.85	35.70	19,042.64
2013	STREET LIGHTS	27	28.00	39.65	1,110.21
2014	STREET LIGHTS	422	417.00	37.51	15,641.67
2015	STREET LIGHTS	105	105.00	36.55	3,837.75

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2016	STREET LIGHTS	48	49.00	89.63	4,391.87
2017	STREET LIGHTS	17	17.00	118.13	2,008.21
2018	STREET LIGHTS	59	59.00	31.76	1,873.84
2019	STREET LIGHTS	27	27.00	34.51	931.77
2020	STREET LIGHTS	257	257.00	35.20	8,976.00
2021	STREET LIGHTS	145	145.00	33.25	4,821.25
2022	STREET LIGHTS	1,422	1,411.00	44.25	62,436.75
2023	STREET LIGHTS	53	53.00	62.44	3,309.32
2024	STREET LIGHTS	153	153.00	32.05	4,903.65
2025	STREET LIGHTS	261	261.00	26.29	6,861.69
2027	STREET LIGHTS	127	127.00	33.92	4,307.84
2028	STREET LIGHTS	263	263.00	56.16	14,770.08
2029	STREET LIGHTS	48	47.00	56.44	2,652.68
2030	STREET LIGHTS	154	155.00	33.19	5,144.45
2031	STREET LIGHTS	29	29.00	44.17	1,280.93
2033	STREET LIGHTS	148	148.00	55.36	8,193.28
2035	STREET LIGHTS	211	211.00	33.08	6,979.88
2036	STREET LIGHTS	65	67.00	30.92	2,071.64
2037	STREET LIGHTS	14	14.00	69.17	968.38
2038	STREET LIGHTS	51	53.00	38.28	2,028.84
2039	STREET LIGHTS	18	18.00	48.00	856.00
2040	STREET LIGHTS	49	49.00	31.85	1,560.65
2041	STREET LIGHTS	48	48.00	58.02	2,784.96
2042	STREET LIGHTS	45	44.00	36.19	1,592.36
2043	STREET LIGHTS	35	35.00	52.52	1,838.20
2044	STREET LIGHTS	17	18.00	35.34	636.12
2045	STREET LIGHTS	28	28.00	34.48	965.44
2046	STREET LIGHTS	45	45.00	40.15	1,806.75
2047	STREET LIGHTS	6	6.00	73.08	438.48
2048	STREET LIGHTS	13	13.00	33.22	431.86
2049	STREET LIGHTS	26	26.00	52.31	1,360.06
2051	STREET LIGHTS	154	154.00	44.78	6,896.12
2052	STREET LIGHTS	50	56.00	52.01	2,912.56

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2053	STREET LIGHTS	12	11.00	59.33	652.63
2054	STREET LIGHTS	47	47.00	52.75	2,479.25
2055	STREET LIGHTS	29	29.00	69.19	2,006.51
2056	STREET LIGHTS	84	84.00	34.97	2,937.48
2058	STREET LIGHTS	27	27.00	45.43	1,226.61
2059	STREET LIGHTS	19	19.00	123.38	2,344.22
2060	STREET LIGHTS	59	59.00	38.82	2,290.38
2061	STREET LIGHTS	21	21.00	174.54	3,665.34
2062	STREET LIGHTS	20	20.00	91.64	1,832.80
2063	STREET LIGHTS	24	24.00	139.67	3,352.08
2064	STREET LIGHTS	28	28.00	20.53	574.84
2065	STREET LIGHTS	101	101.00	47.44	4,791.44
2066	STREET LIGHTS	31	31.00	50.44	1,563.64
2067	STREET LIGHTS	59	59.00	119.66	7,059.94
2068	STREET LIGHTS	34	34.00	34.08	1,158.72
2069	STREET LIGHTS	33	33.00	59.38	1,959.54
2070	STREET LIGHTS	55	55.00	64.15	3,528.25
2071	STREET LIGHTS	44	44.00	92.16	4,055.04
2072	STREET LIGHTS	140	140.00	46.57	6,519.80
2073	STREET LIGHTS	575	576.00	70.00	40,320.00
2074	STREET LIGHTS	113	113.00	68.94	7,790.22
2078	STREET LIGHTS	19	19.00	84.83	1,611.77
2079	STREET LIGHTS	79	79.00	173.53	13,708.87
2080	STREET LIGHTS	29	29.00	89.80	2,604.20
2081	STREET LIGHTS	35	35.00	85.33	2,986.55
2082	STREET LIGHTS	116	116.00	78.55	9,111.80
2083	STREET LIGHTS	29	29.00	51.94	1,506.26
2084	STREET LIGHTS	33	33.00	174.22	5,749.26
2085	STREET LIGHTS	48	49.00	134.76	6,603.24
2086	STREET LIGHTS	52	52.00	73.68	3,831.36
2087	STREET LIGHTS	28	28.00	131.44	3,680.32
2088	STREET LIGHTS	60	60.00	50.66	3,039.60
2089	STREET LIGHTS	96	96.00	53.27	5,113.92

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2090	STREET LIGHTS	79	79.00	52.28	4,130.12
2091	STREET LIGHTS	163	163.00	34.07	5,553.41
2092	STREET LIGHTS	128	128.00	51.30	6,566.40
2093	STREET LIGHTS	34	34.00	36.85	1,252.90
2094	STREET LIGHTS	67	67.00	46.33	3,104.11
2095	STREET LIGHTS	49	48.00	39.20	1,881.60
2096	STREET LIGHTS	80	78.00	25.87	2,017.86
2097	STREET LIGHTS	84	86.00	29.39	2,527.56
2098	STREET LIGHTS	14	15.00	30.91	463.65
2099	STREET LIGHTS	20	20.00	95.20	1,904.00
2100	STREET LIGHTS	118	118.00	49.15	5,799.70
2101	STREET LIGHTS	15	15.00	216.49	3,247.35
2102	STREET LIGHTS	129	128.00	38.32	4,904.96
2103	STREET LIGHTS	22	22.00	21.84	480.48
2104	STREET LIGHTS	25	25.00	34.36	859.00
2105	STREET LIGHTS	42	42.00	46.32	1,945.44
2106	STREET LIGHTS	37	37.00	48.66	1,800.42
2107	STREET LIGHTS	108	108.00	27.30	2,948.40
2108	STREET LIGHTS	99	99.00	43.93	4,349.07
2109	STREET LIGHTS	83	83.00	42.19	3,501.77
2110	STREET LIGHTS	121	121.00	39.48	4,777.08
2111	STREET LIGHTS	83	83.00	41.81	3,470.23
2112	STREET LIGHTS	117	117.00	43.52	5,091.84
2113	STREET LIGHTS	55	56.00	33.38	1,869.28
2114	STREET LIGHTS	28	28.00	28.78	805.84
2115	STREET LIGHTS	88	88.00	44.76	3,938.88
2116	STREET LIGHTS	31	31.00	79.58	2,466.98
2117	STREET LIGHTS	22	13.99	66.07	924.36
2118	STREET LIGHTS	25	25.00	63.20	1,580.00
2119	STREET LIGHTS	43	43.00	45.24	1,945.32
2120	STREET LIGHTS	17	17.00	54.58	927.86
2121	STREET LIGHTS	63	63.00	38.51	2,426.13
2122	STREET LIGHTS	60	60.00	27.43	1,645.80

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2123	STREET LIGHTS	32	32.00	105.86	3,387.52
2124	STREET LIGHTS	92	92.00	108.06	9,941.52
2125	STREET LIGHTS	38	38.00	66.77	2,537.26
2126	STREET LIGHTS	32	32.00	108.00	3,456.00
2127	STREET LIGHTS	75	75.00	67.87	5,090.25
2128	STREET LIGHTS	58	58.00	68.78	3,989.24
2129	STREET LIGHTS	80	91.00	40.80	3,712.80
2130	STREET LIGHTS	24	24.00	93.10	2,234.40
2131	STREET LIGHTS	103	103.00	98.56	10,151.68
2132	STREET LIGHTS	201	201.00	38.50	7,738.50
2133	STREET LIGHTS	37	37.00	45.12	1,669.44
2134	STREET LIGHTS	38	38.00	83.29	3,165.02
2135	STREET LIGHTS	165	165.00	40.14	6,623.10
2136	STREET LIGHTS	50	50.00	62.64	3,132.00
2137	STREET LIGHTS	66	66.00	34.70	2,290.20
2138	STREET LIGHTS	60	60.00	68.50	4,110.00
2139	STREET LIGHTS	141	140.00	25.22	3,530.80
2140	STREET LIGHTS	85	85.00	27.42	2,330.70
2141	STREET LIGHTS	196	194.00	36.67	7,113.98
2142	STREET LIGHTS	43	43.00	40.82	1,755.26
2143	STREET LIGHTS	125	125.00	32.21	4,026.25
2144	STREET LIGHTS	119	119.00	38.17	4,542.23
2145	STREET LIGHTS	54	54.00	39.92	2,155.68
2146	STREET LIGHTS	87	87.00	29.36	2,554.32
2147	STREET LIGHTS	26	26.00	34.51	897.26
2148	STREET LIGHTS	73	73.00	44.36	3,238.28
2149	STREET LIGHTS	64	64.00	21.47	1,374.08
2150	STREET LIGHTS	209	209.00	55.86	11,674.74
2151	STREET LIGHTS	50	50.00	32.87	1,643.50
2152	STREET LIGHTS	43	43.00	30.49	1,311.07
2153	STREET LIGHTS	13	13.00	55.16	717.08
2154	STREET LIGHTS	60	61.00	53.29	3,250.69
2155	STREET LIGHTS	26	26.00	41.48	1,078.48

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2156	STREET LIGHTS	330	338.00	37.62	12,715.56
2157	STREET LIGHTS	23	23.00	34.04	782.92
2159	STREET LIGHTS	39	40.00	93.00	4,310.00
2160	STREET LIGHTS	54	54.00	38.50	2,079.00
2161	STREET LIGHTS	116	116.00	22.16	2,570.56
2162	STREET LIGHTS	73	73.00	47.86	3,493.78
2163	STREET LIGHTS	47	47.00	42.78	2,010.66
2164	STREET LIGHTS	50	50.00	62.48	3,124.00
2165	STREET LIGHTS	68	68.00	39.50	2,686.00
2166	STREET LIGHTS	47	47.00	71.58	3,364.26
2167	STREET LIGHTS	73	73.00	40.46	2,953.58
2168	STREET LIGHTS	51	51.00	45.84	2,337.84
2169	STREET LIGHTS	50	50.00	51.29	2,564.50
2170	STREET LIGHTS	2	93.00	20.40	1,897.20
2171	STREET LIGHTS	109	109.00	50.68	5,524.12
2172	STREET LIGHTS	127	127.00	51.25	6,508.75
2173	STREET LIGHTS	236	237.00	38.28	9,072.36
2174	STREET LIGHTS	89	89.00	69.64	6,197.96
2175	STREET LIGHTS	238	238.00	58.13	13,834.94
2176	STREET LIGHTS	14	14.00	103.46	1,448.44
2177	STREET LIGHTS	79	79.00	32.38	2,558.02
2178	STREET LIGHTS	128	127.00	64.66	8,211.82
2179	STREET LIGHTS	33	33.00	33.70	1,112.10
2180	STREET LIGHTS	65	65.00	44.87	2,916.55
2181	STREET LIGHTS	66	66.00	59.71	3,940.86
2182	STREET LIGHTS	19	19.00	96.00	1,824.00
2183	STREET LIGHTS	63	63.00	49.51	3,119.13
2184	STREET LIGHTS	92	92.00	36.42	3,350.64
2185	STREET LIGHTS	158	158.00	58.63	9,263.54
2186	STREET LIGHTS	48	48.00	58.56	2,810.88
2187	STREET LIGHTS	55	55.00	72.61	3,993.55
2188	STREET LIGHTS	60	60.00	64.33	3,859.80
2189	STREET LIGHTS	108	108.00	67.54	7,294.32

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2190	STREET LIGHTS	54	54.00	71.29	3,849.66
2191	STREET LIGHTS	15	15.00	88.03	1,320.45
2192	STREET LIGHTS	68	68.00	45.62	3,102.16
2193	STREET LIGHTS	28	28.00	68.47	1,917.16
2194	STREET LIGHTS	108	108.00	96.81	10,455.48
2195	STREET LIGHTS	81	81.00	97.16	7,869.96
2196	STREET LIGHTS	54	54.00	69.83	3,770.82
2197	STREET LIGHTS	62	62.00	63.84	3,958.08
2198	STREET LIGHTS	17	17.00	17.65	300.05
2199	STREET LIGHTS	62	62.00	65.47	4,059.14
2200	STREET LIGHTS	144	146.00	27.72	4,047.12
2201	STREET LIGHTS	96	96.00	20.42	1,960.32
2202	STREET LIGHTS	39	39.00	55.51	2,164.89
2203	STREET LIGHTS	42	44.00	70.03	3,081.33
2204	STREET LIGHTS	50	49.00	53.16	2,604.84
2205	STREET LIGHTS	86	84.00	49.58	4,164.72
2206	STREET LIGHTS	86	86.00	105.40	8,853.60
2207	STREET LIGHTS	14	14.00	63.95	895.30
2208	STREET LIGHTS	63	63.00	35.53	2,238.39
2209	STREET LIGHTS	35	35.00	22.74	795.90
2210	STREET LIGHTS	87	87.00	53.76	4,677.12
2211	STREET LIGHTS	52	52.00	35.75	1,859.00
2212	STREET LIGHTS	31	31.00	29.50	914.50
2213	STREET LIGHTS	155	155.00	48.83	7,568.65
2214	STREET LIGHTS	75	75.00	23.26	1,744.50
2215	STREET LIGHTS	26	26.00	43.08	1,120.08
2216	STREET LIGHTS	32	32.00	46.19	1,478.08
2217	STREET LIGHTS	90	90.00	63.71	5,733.90
2218	STREET LIGHTS	155	155.00	50.27	7,791.85
2219	STREET LIGHTS	60	60.00	66.41	3,984.60
2220	STREET LIGHTS	72	72.00	53.70	3,866.40
2221	STREET LIGHTS	51	52.00	88.64	4,609.28
2222	STREET LIGHTS	86	87.00	58.48	5,087.76

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2223	STREET LIGHTS	714	714.00	55.00	39,270.00
2224	STREET LIGHTS	24	25.00	270.92	6,773.00
2225	STREET LIGHTS	116	116.00	16.26	1,886.16
2227	STREET LIGHTS	76	106.00	18.00	1,894.28
2228	STREET LIGHTS	16	16.00	21.31	340.96
2229	STREET LIGHTS	119	119.00	20.66	2,458.54
2230	STREET LIGHTS	20	20.00	25.90	518.00
2231	STREET LIGHTS	426	426.00	44.15	18,807.90
2232	STREET LIGHTS	43	44.00	45.98	2,023.12
2233	STREET LIGHTS	1	44.00	20.40	897.60
2235	STREET LIGHTS	58	58.00	23.20	1,345.60
2237	STREET LIGHTS	144	144.00	35.62	5,129.28
2238	STREET LIGHTS	154	154.00	180.59	27,810.86
2239	STREET LIGHTS	21	21.00	30.24	635.04
2240	STREET LIGHTS	34	34.00	23.45	797.30
2241	STREET LIGHTS	29	29.00	42.24	1,224.96
2242	STREET LIGHTS	90	90.00	20.29	1,826.10
2243	STREET LIGHTS	11	12.00	59.15	709.80
2244	STREET LIGHTS	14	14.00	25.24	353.36
2245	STREET LIGHTS	80	80.00	26.17	2,093.60
2246	STREET LIGHTS	30	30.00	63.38	1,901.40
2247	STREET LIGHTS	91	91.00	91.73	8,347.43
2248	STREET LIGHTS	72	72.00	47.35	3,409.20
2249	STREET LIGHTS	125	126.00	12.72	1,602.72
2250	STREET LIGHTS	32	32.00	16.13	516.16
2251	STREET LIGHTS	96	96.00	28.08	2,695.68
2252	STREET LIGHTS	30	33.00	18.16	599.28
2253	STREET LIGHTS	50	50.00	28.02	1,401.00
2255	STREET LIGHTS	133	133.00	27.25	3,624.25
2256	STREET LIGHTS	52	52.00	23.06	1,199.12
2257	STREET LIGHTS	155	154.00	27.38	4,216.52
2258	STREET LIGHTS	16	16.00	26.74	427.84
2259	STREET LIGHTS	41	41.00	25.31	1,037.71

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2260	STREET LIGHTS	94	94.00	16.03	1,506.82
2261	STREET LIGHTS	159	159.00	23.18	3,685.62
2262	STREET LIGHTS	44	44.00	23.50	1,034.00
2263	STREET LIGHTS	147	147.00	24.70	3,630.90
2264	STREET LIGHTS	25	25.00	22.97	574.25
2265	STREET LIGHTS	61	61.00	19.80	1,207.80
2266	STREET LIGHTS	52	54.00	24.84	1,341.36
2267	STREET LIGHTS	85	85.00	19.21	1,632.85
2268	STREET LIGHTS	25	25.00	14.40	360.00
2269	STREET LIGHTS	13	13.00	16.66	216.58
2270	STREET LIGHTS	16	16.00	26.56	424.96
2271	STREET LIGHTS	78	124.00	32.46	4,025.04
2272	STREET LIGHTS	324	324.00	22.64	7,335.36
2274	STREET LIGHTS	34	34.00	17.69	601.46
2275	STREET LIGHTS	75	76.00	12.70	965.20
2276	STREET LIGHTS	92	92.00	29.45	2,709.40
2277	STREET LIGHTS	427	427.00	22.64	9,667.28
2278	STREET LIGHTS	66	178.00	10.20	1,800.30
2279	STREET LIGHTS	101	101.00	21.11	2,132.11
2280	STREET LIGHTS	62	62.00	38.40	2,380.80
2282	STREET LIGHTS	40	43.00	26.57	1,133.66
2283	STREET LIGHTS	15	15.00	26.40	396.00
2284	STREET LIGHTS	20	20.00	28.48	569.60
2286	STREET LIGHTS	131	131.00	38.33	5,021.23
2287	STREET LIGHTS	88	121.00	33.00	3,993.00
2288	STREET LIGHTS	32	32.00	48.10	1,539.20
2289	STREET LIGHTS	87	87.00	22.02	1,915.74
2291	STREET LIGHTS	198	250.00	33.22	8,284.07
2292	STREET LIGHTS	24	24.00	36.00	864.00
2293	STREET LIGHTS	78	79.00	25.22	1,992.38
2295	STREET LIGHTS	19	20.00	38.88	777.60
2296	STREET LIGHTS	40	40.00	32.86	1,314.40
2297	STREET LIGHTS	38	39.00	31.36	1,223.04

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2298	STREET LIGHTS	44	44.00	150.96	6,642.24
2300	STREET LIGHTS	60	60.00	122.65	7,359.00
2301	STREET LIGHTS	21	18.00	122.51	2,205.18
2302	STREET LIGHTS	84	85.00	43.45	3,693.25
2303	STREET LIGHTS	96	83.00	66.53	5,521.99
2304	STREET LIGHTS	131	131.00	163.79	21,456.49
2305	STREET LIGHTS	15	15.00	238.14	3,572.10
2306	STREET LIGHTS	106	106.00	267.74	28,380.44
2307	STREET LIGHTS	53	53.00	138.24	7,326.72
2308	STREET LIGHTS	174	174.00	124.10	21,593.40
2309	STREET LIGHTS	81	81.00	77.58	6,283.98
2310	STREET LIGHTS	302	302.00	71.59	21,620.18
2311	STREET LIGHTS	291	291.00	25.81	7,510.71
2312	STREET LIGHTS	14	14.00	387.65	5,427.10
2313	STREET LIGHTS	27	27.00	553.30	14,939.10
2314	STREET LIGHTS	85	85.00	41.68	3,542.80
2315	STREET LIGHTS	17	18.00	50.63	911.34
2316	STREET LIGHTS	194	194.00	37.79	7,331.26
2317	STREET LIGHTS	145	144.00	34.88	5,022.72
2318	STREET LIGHTS	162	162.00	8.40	1,360.80
2319	STREET LIGHTS	293	292.00	61.12	17,847.04
2321	STREET LIGHTS	39	40.00	36.40	1,456.00
2322	STREET LIGHTS	116	116.00	39.79	4,615.64
2323	STREET LIGHTS	21	21.00	58.80	1,234.80
2324	STREET LIGHTS	106	106.00	58.51	6,202.06
2325	STREET LIGHTS	89	89.00	66.37	5,906.93
2326	STREET LIGHTS	54	54.00	101.51	5,481.54
2327	STREET LIGHTS	30	30.00	166.91	5,007.30
2328	STREET LIGHTS	15	15.00	95.08	1,426.20
2329	STREET LIGHTS	95	95.00	66.60	6,327.00
2330	STREET LIGHTS	26	27.00	37.16	1,003.32
2331	STREET LIGHTS	75	75.00	55.54	4,165.50
2332	STREET LIGHTS	19	47.00	13.80	648.60

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2333	STREET LIGHTS	95	96.00	48.00	4,608.00
2334	STREET LIGHTS	50	50.00	40.30	2,015.00
2335	STREET LIGHTS	51	51.00	90.96	4,638.96
2337	STREET LIGHTS	205	193.00	70.05	13,519.65
2338	STREET LIGHTS	54	55.00	156.59	8,612.45
2339	STREET LIGHTS	333	333.00	148.96	49,603.68
2340	STREET LIGHTS	1,049	1,049.00	48.26	50,624.74
2341	STREET LIGHTS	67	67.00	45.95	3,078.65
2342	STREET LIGHTS	57	57.00	33.82	1,927.74
2344	STREET LIGHTS	126	155.00	22.43	3,476.71
2345	STREET LIGHTS	38	38.00	111.68	4,243.84
2346	STREET LIGHTS	392	392.00	42.62	16,707.04
2347	STREET LIGHTS	37	37.00	59.96	2,218.52
2349	STREET LIGHTS	21	20.00	53.52	1,070.40
2350	STREET LIGHTS	62	62.00	68.98	4,276.76
2351	STREET LIGHTS	23	23.00	81.88	1,883.24
2355	STREET LIGHTS	88	88.00	114.47	10,073.36
2359	STREET LIGHTS	29	29.00	51.60	1,496.40
2360	STREET LIGHTS	20	20.00	204.17	4,083.40
2361	STREET LIGHTS	207	207.00	89.14	18,451.98
2362	STREET LIGHTS	143	143.00	83.08	11,880.44
2365	STREET LIGHTS	27	27.00	177.61	4,795.47
2366	STREET LIGHTS	143	143.00	107.25	15,336.75
2367	STREET LIGHTS	77	167.00	16.20	2,705.40
2368	STREET LIGHTS	208	208.00	50.69	10,543.52
2369	STREET LIGHTS	23	23.00	80.75	1,857.25
2370	STREET LIGHTS	47	46.00	40.98	1,885.08
2372	STREET LIGHTS	133	133.00	76.80	10,214.40
2373	STREET LIGHTS	35	34.00	61.20	2,080.80
2374	STREET LIGHTS	385	387.00	60.80	23,529.60
2375	STREET LIGHTS	710	710.00	75.94	53,917.40
2376	STREET LIGHTS	182	180.00	61.79	11,122.20
2377	STREET LIGHTS	112	110.00	92.44	10,168.40

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2378	STREET LIGHTS	19	19.00	247.01	4,693.19
2379	STREET LIGHTS	117	117.00	133.16	15,579.72
2380	STREET LIGHTS	97	97.00	90.00	8,730.00
2381	STREET LIGHTS	103	104.00	61.65	6,411.60
2382	STREET LIGHTS	15	15.00	32.58	488.70
2384	STREET LIGHTS	21	21.00	62.18	1,305.78
2385	STREET LIGHTS	17	17.00	35.34	600.78
2386	STREET LIGHTS	78	78.00	91.24	7,116.72
2387	STREET LIGHTS	36	36.00	93.38	3,361.68
2391	STREET LIGHTS	32	32.00	90.00	2,880.00
2394	STREET LIGHTS	264	240.96	60.15	14,493.84
2396	STREET LIGHTS	186	189.00	67.55	12,766.95
2397	STREET LIGHTS	9	9.00	86.56	779.04
2399	STREET LIGHTS	49	49.00	118.45	5,804.05
2400	STREET LIGHTS	191	191.00	61.91	11,824.81
2403	STREET LIGHTS	108	108.00	124.00	13,392.00
2404	STREET LIGHTS	87	87.00	58.20	5,063.40
2405	STREET LIGHTS	86	86.00	112.23	9,651.78
2408	STREET LIGHTS	33	33.00	97.73	3,225.09
2409	STREET LIGHTS	280	280.00	123.68	34,630.40
2412	STREET LIGHTS	46	46.00	80.75	3,714.50
2415	STREET LIGHTS	79	79.00	64.79	5,118.41
2417	STREET LIGHTS	53	53.00	88.40	4,685.20
2418	STREET LIGHTS	203	203.00	43.49	8,828.47
2419	STREET LIGHTS	148	147.00	128.72	18,921.84
2420	STREET LIGHTS	69	69.00	81.77	5,642.13
2422	STREET LIGHTS	113	113.00	194.38	21,964.94
2423	STREET LIGHTS	209	209.00	43.28	9,045.52
2424	STREET LIGHTS	32	32.00	24.00	768.00
2426	STREET LIGHTS	101	102.00	153.94	15,701.88
2427	STREET LIGHTS	75	75.00	104.78	7,858.50
2428	STREET LIGHTS	13	50.00	20.40	1,020.00
2429	STREET LIGHTS	8	8.00	118.04	944.32

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2430	STREET LIGHTS	66	66.00	115.88	7,648.08
2431	STREET LIGHTS	8	8.00	65.78	526.24
2432	STREET LIGHTS	12	12.00	88.56	1,058.82
2433	STREET LIGHTS	46	46.00	124.74	5,738.04
2434	STREET LIGHTS	14	14.00	89.27	1,249.78
2435	STREET LIGHTS	129	129.00	85.46	11,024.34
2436	STREET LIGHTS	232	232.00	118.16	27,413.12
2437	STREET LIGHTS	32	33.00	138.23	4,561.60
2440	STREET LIGHTS	218	216.00	161.83	34,955.28
2441	STREET LIGHTS	42	45.00	35.40	1,593.00
2444	STREET LIGHTS	28	28.00	88.22	2,470.16
2445	STREET LIGHTS	40	40.00	111.30	4,452.00
2446	STREET LIGHTS	9	9.00	74.92	674.28
2447	STREET LIGHTS	9	8.00	162.00	1,296.00
2453	STREET LIGHTS	72	74.00	36.44	2,696.56
2454	STREET LIGHTS	68	68.00	42.22	2,870.96
2455	STREET LIGHTS	71	71.00	23.39	1,660.69
2456	STREET LIGHTS	30	30.00	92.02	2,760.60
2457	STREET LIGHTS	81	84.00	20.26	1,701.84
2458	STREET LIGHTS	18	18.00	55.56	1,000.08
2459	STREET LIGHTS	56	56.00	71.24	3,989.44
2460	STREET LIGHTS	47	47.00	57.90	2,721.30
2461	STREET LIGHTS	109	109.00	85.10	9,275.90
2463	STREET LIGHTS	29	29.00	82.04	2,379.16
2464	STREET LIGHTS	103	103.00	55.82	5,749.46
2465	STREET LIGHTS	348	348.00	50.86	17,699.28
2466	STREET LIGHTS	14	13.00	43.20	561.60
2467	STREET LIGHTS	9	9.00	139.48	1,255.32
2468	STREET LIGHTS	66	66.00	92.44	6,101.04
2469	STREET LIGHTS	120	120.00	95.07	11,408.40
2470	STREET LIGHTS	28	28.00	69.95	1,958.60
2471	STREET LIGHTS	41	41.00	55.57	2,278.37
2472	STREET LIGHTS	31	31.00	74.44	2,307.64

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2473	STREET LIGHTS	11	11.00	75.29	828.19
2474	STREET LIGHTS	450	451.00	83.75	37,771.25
2475	STREET LIGHTS	17	17.00	101.96	1,733.32
2477	STREET LIGHTS	130	130.00	57.44	7,467.20
2478	STREET LIGHTS	61	61.00	63.35	3,864.35
2479	STREET LIGHTS	10	10.00	97.27	972.70
2480	STREET LIGHTS	116	116.00	100.04	11,604.64
2481	STREET LIGHTS	132	132.00	71.81	9,478.92
2482	STREET LIGHTS	158	158.00	28.34	4,477.72
2483	STREET LIGHTS	53	53.00	44.93	2,381.29
2484	STREET LIGHTS	278	278.00	28.75	7,992.50
2485	STREET LIGHTS	60	60.00	38.12	2,287.20
2486	STREET LIGHTS	122	122.00	23.48	2,864.56
2489	STREET LIGHTS	30	30.00	125.30	3,759.00
2490	STREET LIGHTS	21	21.00	125.02	2,625.42
2491	STREET LIGHTS	42	42.00	84.25	3,538.50
2493	STREET LIGHTS	316	316.00	32.79	10,361.64
2494	STREET LIGHTS	28	28.00	56.22	1,574.16
2495	STREET LIGHTS	31	31.00	59.05	1,830.55
2496	STREET LIGHTS	36	36.00	57.46	2,068.56
2497	STREET LIGHTS	149	149.00	41.89	6,241.61
2498	STREET LIGHTS	39	39.00	67.99	2,651.61
2500	STREET LIGHTS	197	197.00	89.68	17,666.96
2502	STREET LIGHTS	87	87.00	23.66	2,058.42
2503	STREET LIGHTS	38	38.00	76.34	2,900.92
2504	STREET LIGHTS	9	9.00	84.00	756.00
2505	STREET LIGHTS	24	24.00	26.41	633.84
2506	STREET LIGHTS	90	90.00	40.97	3,687.30
2507	STREET LIGHTS	42	42.00	75.41	3,167.22
2508	STREET LIGHTS	65	65.00	37.48	2,436.20
2509	STREET LIGHTS	16	16.00	50.60	809.60
2510	STREET LIGHTS	108	108.00	68.39	7,386.12
2511	STREET LIGHTS	32	32.00	26.27	840.64

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2514	STREET LIGHTS	46	46.00	79.84	3,672.64
2515	STREET LIGHTS	121	124.00	78.09	9,683.16
2516	STREET LIGHTS	110	109.00	51.66	5,630.94
2517	STREET LIGHTS	40	40.00	41.53	1,661.20
2519	STREET LIGHTS	42	42.00	70.02	2,940.84
2520	STREET LIGHTS	128	128.00	69.44	8,888.32
2521	STREET LIGHTS	118	118.00	60.86	7,181.48
2522	STREET LIGHTS	108	108.00	170.40	18,403.20
2523	STREET LIGHTS	114	114.00	76.45	8,715.30
2524	STREET LIGHTS	96	96.00	78.42	7,528.32
2525	STREET LIGHTS	55	55.00	128.99	7,094.45
2526	STREET LIGHTS	84	84.00	63.08	5,298.72
2527	STREET LIGHTS	60	60.00	124.21	7,452.60
2528	STREET LIGHTS	56	56.00	94.99	5,319.44
2529	STREET LIGHTS	69	69.00	118.72	8,191.68
2530	STREET LIGHTS	126	126.00	264.81	33,366.06
2531	STREET LIGHTS	37	37.00	90.23	3,338.51
2532	STREET LIGHTS	44	44.00	40.42	1,778.48
2533	STREET LIGHTS	72	72.00	122.27	8,803.44
2534	STREET LIGHTS	95	95.00	75.65	7,186.75
2536	STREET LIGHTS	106	106.00	70.04	7,424.24
2537	STREET LIGHTS	14	14.00	61.38	859.32
2538	STREET LIGHTS	10	10.00	92.04	920.40
2539	STREET LIGHTS	61	61.00	89.83	5,479.63
2540	STREET LIGHTS	12	12.00	180.41	2,164.92
2541	STREET LIGHTS	8	8.00	118.73	949.84
2542	STREET LIGHTS	47	46.00	62.65	2,881.90
2543	STREET LIGHTS	73	73.00	70.48	5,145.04
2544	STREET LIGHTS	21	21.00	143.86	3,021.06
2545	STREET LIGHTS	73	73.00	64.18	4,685.14
2546	STREET LIGHTS	85	85.00	73.69	6,263.65
2547	STREET LIGHTS	104	104.00	61.14	6,358.56
2548	STREET LIGHTS	81	81.00	70.73	5,729.13

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2549	STREET LIGHTS	80	80.00	56.02	4,481.60
2550	STREET LIGHTS	25	25.00	71.20	1,780.00
2551	STREET LIGHTS	64	64.00	60.65	3,881.60
2552	STREET LIGHTS	108	108.00	52.84	5,706.72
2553	STREET LIGHTS	124	124.00	76.08	9,433.92
2554	STREET LIGHTS	42	42.00	77.44	3,252.48
2555	STREET LIGHTS	103	103.00	94.01	9,683.03
2556	STREET LIGHTS	164	164.00	69.21	11,350.44
2557	STREET LIGHTS	27	27.00	30.00	810.00
2558	STREET LIGHTS	88	88.00	76.52	6,733.76
2559	STREET LIGHTS	117	117.00	56.52	6,612.84
2560	STREET LIGHTS	109	109.00	50.92	5,550.28
2561	STREET LIGHTS	129	129.00	49.04	6,326.16
2562	STREET LIGHTS	401	401.00	40.89	16,396.89
2563	STREET LIGHTS	35	41.00	34.82	1,427.62
2564	STREET LIGHTS	327	328.00	82.98	27,217.44
2565	STREET LIGHTS	10	9.00	78.00	702.00
2566	STREET LIGHTS	92	92.00	65.74	6,048.08
2567	STREET LIGHTS	817	834.26	48.95	40,837.03
2568	STREET LIGHTS	1,450	1,450.00	116.12	168,374.00
2569	STREET LIGHTS	867	871.00	61.01	53,139.75
2570	STREET LIGHTS	252	252.00	149.71	37,726.92
2571	STREET LIGHTS	300	300.00	84.18	25,254.00
2572	STREET LIGHTS	178	178.00	60.71	10,806.38
2573	STREET LIGHTS	79	79.00	70.30	5,553.70
2574	STREET LIGHTS	336	336.00	75.33	25,310.88
2575	STREET LIGHTS	141	141.00	67.26	9,483.66
2576	STREET LIGHTS	8	8.00	161.53	1,292.24
2577	STREET LIGHTS	27	27.00	45.90	1,239.30
2578	STREET LIGHTS	79	79.00	103.12	8,146.48
2579	STREET LIGHTS	139	139.00	97.51	13,553.89
2580	STREET LIGHTS	80	80.00	65.71	5,256.80
2581	STREET LIGHTS	682	682.00	59.61	40,654.02

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2582	STREET LIGHTS	154	154.00	162.58	25,037.32
2583	STREET LIGHTS	321	320.00	39.08	12,505.60
2584	STREET LIGHTS	773	772.00	103.11	79,600.92
2585	STREET LIGHTS	12	12.00	442.28	5,307.36
2586	STREET LIGHTS	96	96.00	76.85	7,377.60
2587	STREET LIGHTS	231	231.00	80.30	18,549.30
2588	STREET LIGHTS	53	102.78	492.00	50,099.76
2589	STREET LIGHTS	105	105.00	116.59	12,241.95
2590	STREET LIGHTS	82	82.00	53.51	4,387.82
2591	STREET LIGHTS	67	67.00	65.45	4,385.15
2592	STREET LIGHTS	154	154.00	22.45	3,457.30
2593	STREET LIGHTS	16	16.00	57.60	921.60
2594	STREET LIGHTS	401	401.00	46.08	18,478.08
2595	STREET LIGHTS	78	78.00	168.28	13,125.84
2596	STREET LIGHTS	58	58.00	61.76	3,582.08
2597	STREET LIGHTS	67	67.00	73.25	4,907.75
2598	STREET LIGHTS	109	109.00	51.38	5,600.42
2599	STREET LIGHTS	111	111.00	90.20	10,012.20
2600	STREET LIGHTS	74	74.00	96.06	7,108.44
2601	STREET LIGHTS	110	110.00	45.01	4,951.10
2602	STREET LIGHTS	88	88.00	92.80	8,166.40
2603	STREET LIGHTS	41	41.00	113.87	4,668.67
2604	STREET LIGHTS	76	76.00	64.61	4,910.36
2605	STREET LIGHTS	98	98.00	72.22	7,077.56
2606	STREET LIGHTS	67	67.00	61.57	4,125.19
2607	STREET LIGHTS	37	37.00	56.88	2,104.56
2608	STREET LIGHTS	35	35.00	54.85	1,919.75
2609	STREET LIGHTS	65	65.00	72.60	4,719.00
2610	STREET LIGHTS	49	49.00	56.18	2,752.82
2611	STREET LIGHTS	48	48.00	65.22	3,130.56
2612	STREET LIGHTS	20	20.00	146.77	2,935.40
2613	STREET LIGHTS	180	180.00	61.38	11,048.40
2614	STREET LIGHTS	50	50.00	124.69	6,234.50

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2615	STREET LIGHTS	64	64.00	72.60	4,646.40
2616	STREET LIGHTS	49	49.00	81.38	3,987.62
2617	STREET LIGHTS	71	71.00	56.57	4,016.47
2618	STREET LIGHTS	67	67.00	65.00	4,355.00
2619	STREET LIGHTS	231	231.00	70.93	16,384.83
2620	STREET LIGHTS	962	962.00	61.84	59,490.08
2621	STREET LIGHTS	94	94.00	72.89	6,851.66
2622	STREET LIGHTS	50	50.00	151.16	7,558.00
2623	STREET LIGHTS	106	106.00	165.76	17,570.56
2624	STREET LIGHTS	35	35.00	106.49	3,727.15
2625	STREET LIGHTS	23	23.00	51.60	1,186.80
2626	STREET LIGHTS	25	25.00	138.49	3,462.25
2627	STREET LIGHTS	371	371.00	50.87	18,872.77
2628	STREET LIGHTS	315	315.00	116.52	36,703.80
2629	STREET LIGHTS	18	18.00	127.06	2,287.08
2630	STREET LIGHTS	180	180.00	82.37	14,826.60
2631	STREET LIGHTS	924	924.00	104.30	96,373.20
2632	STREET LIGHTS	284	284.00	85.00	24,140.00
2633	STREET LIGHTS	57	57.00	73.63	4,196.91
2634	STREET LIGHTS	384	381.00	165.30	62,979.30
2635	STREET LIGHTS	259	259.00	53.00	13,727.00
2636	STREET LIGHTS	7	7.00	1,335.00	9,345.00
2637	STREET LIGHTS	162	162.00	34.08	5,520.96
2638	STREET LIGHTS	100	100.00	144.00	14,400.00
2639	STREET LIGHTS	31	31.00	201.46	6,245.26
2640	STREET LIGHTS	73	83.00	36.00	2,988.00
2641	STREET LIGHTS	310	310.00	137.75	42,702.50
2642	STREET LIGHTS	338	338.00	140.00	47,320.00
2643	STREET LIGHTS	852	852.00	121.00	103,092.00
2644	STREET LIGHTS	28	28.00	90.00	2,520.00
2645	STREET LIGHTS	169	169.00	91.01	15,380.69
2646	STREET LIGHTS	40	40.00	161.35	6,454.00
2647	STREET LIGHTS	192	195.00	45.96	8,962.20

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2648	STREET LIGHTS	114	113.00	41.18	4,653.34
2649	STREET LIGHTS	178	178.00	43.39	7,723.42
2650	STREET LIGHTS	8	8.00	74.14	593.12
2652	STREET LIGHTS	93	93.00	51.52	4,791.36
2653	STREET LIGHTS	129	102.00	37.85	3,860.70
2654	STREET LIGHTS	139	140.00	22.58	3,161.20
2655	STREET LIGHTS	34	34.00	36.83	1,252.22
2656	STREET LIGHTS	1,229	1,237.00	45.25	55,974.25
2657	STREET LIGHTS	168	168.00	44.29	7,440.72
2658	STREET LIGHTS	12	12.00	49.51	594.12
2659	STREET LIGHTS	10	10.00	81.89	818.90
2660	STREET LIGHTS	101	102.00	23.81	2,428.63
2661	STREET LIGHTS	71	71.00	37.87	2,688.77
2662	STREET LIGHTS	32	32.00	49.86	1,595.52
2663	STREET LIGHTS	53	53.00	31.04	1,645.12
2665	STREET LIGHTS	21	24.00	30.12	722.88
2666	STREET LIGHTS	44	44.00	41.02	1,804.88
2667	STREET LIGHTS	23	23.00	29.58	680.34
2668	STREET LIGHTS	42	42.00	59.18	2,485.56
2669	STREET LIGHTS	46	46.00	39.30	1,807.80
2670	STREET LIGHTS	51	39.00	23.28	907.92
2671	STREET LIGHTS	240	239.00	44.78	10,702.42
2672	STREET LIGHTS	67	66.00	43.98	2,902.68
2673	STREET LIGHTS	34	34.00	47.98	1,631.32
2674	STREET LIGHTS	39	39.00	156.23	6,092.97
2675	STREET LIGHTS	26	26.00	86.59	2,251.34
2676	STREET LIGHTS	11	11.00	30.34	333.74
2677	STREET LIGHTS	29	29.00	72.96	2,115.84
2678	STREET LIGHTS	127	127.00	63.76	8,097.52
2679	STREET LIGHTS	126	126.00	43.85	5,525.10
2680	STREET LIGHTS	77	77.00	50.96	3,923.92
2681	STREET LIGHTS	111	111.00	56.11	6,228.21
2682	STREET LIGHTS	89	89.00	52.31	4,655.59

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2683	STREET LIGHTS	396	396.00	49.51	19,605.96
2684	STREET LIGHTS	26	26.00	46.78	1,216.28
2685	STREET LIGHTS	105	91.00	30.71	2,794.61
2687	STREET LIGHTS	60	60.00	45.66	2,739.60
2688	STREET LIGHTS	25	25.00	142.92	3,573.00
2689	STREET LIGHTS	18	18.00	34.72	624.96
2691	STREET LIGHTS	84	84.00	52.87	4,441.08
2692	STREET LIGHTS	24	24.00	28.19	676.56
2693	STREET LIGHTS	48	48.00	29.70	1,425.60
2694	STREET LIGHTS	157	158.00	52.34	8,269.72
2695	STREET LIGHTS	23	23.00	60.67	1,395.41
2696	STREET LIGHTS	877	877.00	105.00	92,085.00
2697	STREET LIGHTS	55	55.00	61.90	3,404.50
2698	STREET LIGHTS	823	823.00	130.00	106,990.00
2699	STREET LIGHTS	198	198.00	41.18	8,153.64
2700	STREET LIGHTS	268	267.00	51.01	13,619.67
2701	STREET LIGHTS	85	86.00	52.80	4,540.80
2702	STREET LIGHTS	54	54.00	43.52	2,350.08
2703	STREET LIGHTS	152	152.00	35.02	5,323.04
2704	STREET LIGHTS	216	219.00	37.46	8,203.74
2705	STREET LIGHTS	59	59.00	45.97	2,712.23
2706	STREET LIGHTS	70	70.00	41.40	2,898.00
2707	STREET LIGHTS	63	63.00	121.34	7,644.42
2708	STREET LIGHTS	99	99.00	52.43	5,190.57
2709	STREET LIGHTS	56	56.00	39.88	2,233.28
2710	STREET LIGHTS	239	239.00	26.51	6,335.89
2711	STREET LIGHTS	51	51.00	46.75	2,384.25
2712	STREET LIGHTS	21	25.00	27.30	682.50
2713	STREET LIGHTS	25	25.00	30.12	753.00
2714	STREET LIGHTS	30	30.00	71.60	2,148.00
2715	STREET LIGHTS	81	81.00	43.20	3,499.20
2716	STREET LIGHTS	40	40.00	25.39	1,015.60
2717	STREET LIGHTS	30	29.00	26.40	765.60

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2718	STREET LIGHTS	16	16.00	45.31	724.96
2719	STREET LIGHTS	152	152.00	26.51	4,029.52
2720	STREET LIGHTS	22	22.00	33.54	737.88
2721	STREET LIGHTS	15	15.00	66.00	990.00
2722	STREET LIGHTS	90	90.00	46.46	4,181.40
2723	STREET LIGHTS	158	182.50	28.03	5,115.50
2724	STREET LIGHTS	63	63.00	45.29	2,853.27
2725	STREET LIGHTS	88	88.00	46.01	4,048.88
2726	STREET LIGHTS	47	47.00	68.81	3,234.07
2727	STREET LIGHTS	107	107.00	64.03	6,851.21
2728	STREET LIGHTS	52	52.00	106.16	5,520.32
2729	STREET LIGHTS	131	131.00	46.51	6,092.81
2730	STREET LIGHTS	222	221.00	39.61	8,753.81
2731	STREET LIGHTS	227	227.00	41.60	9,443.20
2732	STREET LIGHTS	89	89.00	43.78	3,896.42
2733	STREET LIGHTS	88	79.00	39.60	3,128.40
2734	STREET LIGHTS	84	84.00	36.98	3,106.32
2735	STREET LIGHTS	20	20.00	38.00	760.00
2736	STREET LIGHTS	92	92.00	32.66	3,004.72
2737	STREET LIGHTS	323	325.00	41.16	13,369.52
2738	STREET LIGHTS	50	50.00	42.80	2,140.00
2739	STREET LIGHTS	119	119.00	40.92	4,869.48
2740	STREET LIGHTS	230	230.00	77.54	17,834.20
2742	STREET LIGHTS	77	77.00	29.88	2,300.76
2743	STREET LIGHTS	54	54.00	49.26	2,660.04
2744	STREET LIGHTS	63	63.00	47.86	3,015.18
2745	STREET LIGHTS	201	201.00	36.26	7,288.26
2746	STREET LIGHTS	33	29.00	37.66	1,092.14
2747	STREET LIGHTS	22	22.00	57.22	1,258.84
2748	STREET LIGHTS	22	22.00	43.20	950.40
2749	STREET LIGHTS	37	37.00	37.08	1,371.96
2750	STREET LIGHTS	47	48.00	27.16	1,303.68
2751	STREET LIGHTS	16	16.00	50.42	806.72

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2752	STREET LIGHTS	30	30.00	36.53	1,095.90
2753	STREET LIGHTS	46	46.00	52.15	2,398.90
2754	STREET LIGHTS	16	16.00	51.91	830.56
2755	STREET LIGHTS	18	18.00	66.94	1,204.92
2756	STREET LIGHTS	48	48.00	40.79	1,957.92
2757	STREET LIGHTS	68	68.00	50.00	3,400.00
2758	STREET LIGHTS	8	8.00	78.52	628.16
2759	STREET LIGHTS	49	49.00	40.14	1,966.86
2760	STREET LIGHTS	150	150.00	90.23	13,534.50
2761	STREET LIGHTS	58	58.00	35.96	2,085.68
2762	STREET LIGHTS	60	60.00	64.76	3,885.60
2763	STREET LIGHTS	102	102.00	71.29	7,271.58
2764	STREET LIGHTS	16	16.00	95.24	1,523.84
2765	STREET LIGHTS	59	59.00	68.84	4,061.56
2767	STREET LIGHTS	65	65.00	40.70	2,645.50
2768	STREET LIGHTS	16	16.00	30.80	492.80
2769	STREET LIGHTS	72	72.00	37.09	2,670.48
2770	STREET LIGHTS	129	129.00	52.27	6,742.83
2771	STREET LIGHTS	33	33.00	53.96	1,780.68
2772	STREET LIGHTS	75	75.00	47.38	3,553.50
2773	STREET LIGHTS	146	146.00	43.75	6,387.50
2774	STREET LIGHTS	388	388.00	34.62	13,432.56
2775	STREET LIGHTS	128	128.00	42.96	5,498.88
2776	STREET LIGHTS	13	13.00	49.90	648.70
2777	STREET LIGHTS	175	175.00	43.96	7,693.00
2778	STREET LIGHTS	85	85.00	63.65	5,410.25
2779	STREET LIGHTS	142	142.00	56.78	8,062.76
2780	STREET LIGHTS	38	38.00	50.32	1,912.16
2781	STREET LIGHTS	155	155.00	53.56	8,301.80
2782	STREET LIGHTS	255	255.00	55.59	14,175.45
2783	STREET LIGHTS	189	189.00	45.52	8,603.28
2784	STREET LIGHTS	8,858	8,850.00	11.30	100,005.00
2785	STREET LIGHTS	56	56.00	42.52	2,381.12

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2786	STREET LIGHTS	38	38.00	43.00	1,634.00
2788	STREET LIGHTS	110	110.00	63.77	7,014.70
2789	STREET LIGHTS	18	18.00	388.26	6,988.68
2790	STREET LIGHTS	299	299.00	59.61	17,823.39
2791	STREET LIGHTS	250	250.00	46.25	11,562.50
2792	STREET LIGHTS	30	31.00	51.60	1,599.60
2793	STREET LIGHTS	56	56.00	42.67	2,389.52
2794	STREET LIGHTS	156	156.00	48.60	7,581.60
2795	STREET LIGHTS	70	70.00	59.36	4,155.20
2796	STREET LIGHTS	237	237.00	18.92	4,484.04
2797	STREET LIGHTS	854	854.00	87.34	74,588.36
2798	STREET LIGHTS	56	56.00	43.28	2,423.68
2799	STREET LIGHTS	335	335.00	101.00	33,835.00
2800	STREET LIGHTS	198	198.00	43.53	8,618.94
2801	STREET LIGHTS	102	102.00	87.79	8,954.58
2802	STREET LIGHTS	52	52.00	47.76	2,483.52
2803	STREET LIGHTS	143	143.00	61.01	8,724.43
2804	STREET LIGHTS	79	79.00	40.87	3,228.73
2805	STREET LIGHTS	29	29.00	51.52	1,494.08
2806	STREET LIGHTS	101	101.00	56.40	5,696.40
2807	STREET LIGHTS	106	106.00	36.55	3,874.30
2808	STREET LIGHTS	34	34.00	118.00	4,012.00
2809	STREET LIGHTS	161	161.00	53.34	8,587.74
2810	STREET LIGHTS	22	19.50	33.55	654.23
2811	STREET LIGHTS	82	83.00	52.61	4,366.63
2812	STREET LIGHTS	162	162.00	44.03	7,132.86
2813	STREET LIGHTS	44	44.00	72.84	3,204.96
2814	STREET LIGHTS	145	145.00	39.28	5,695.60
2815	STREET LIGHTS	62	62.00	96.96	6,011.52
2816	STREET LIGHTS	106	106.00	34.36	3,642.16
2817	STREET LIGHTS	117	117.00	100.22	11,725.74
2818	STREET LIGHTS	62	62.00	67.26	4,170.12
2819	STREET LIGHTS	65	65.00	43.96	2,857.40

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2820	STREET LIGHTS	99	99.00	67.98	6,730.02
2821	STREET LIGHTS	74	74.00	45.88	3,395.12
2822	STREET LIGHTS	200	200.00	54.13	10,826.00
2823	STREET LIGHTS	43	36.98	34.08	1,260.27
2824	STREET LIGHTS	54	54.00	40.78	2,202.12
2825	STREET LIGHTS	25	25.00	37.24	931.00
2826	STREET LIGHTS	48	48.00	81.98	3,935.04
2827	STREET LIGHTS	95	95.00	37.92	3,602.40
2828	STREET LIGHTS	174	174.00	94.05	16,364.70
2829	STREET LIGHTS	77	77.00	63.84	4,915.68
2830	STREET LIGHTS	19	19.00	113.57	2,157.83
2831	STREET LIGHTS	73	73.00	38.70	2,825.10
2832	STREET LIGHTS	24	24.00	68.92	1,654.08
2833	STREET LIGHTS	56	56.00	40.46	2,265.76
2834	STREET LIGHTS	374	374.00	164.48	61,515.52
2835	STREET LIGHTS	151	151.00	41.88	6,323.88
2836	STREET LIGHTS	84	84.00	40.50	3,402.00
2837	STREET LIGHTS	71	71.00	96.74	6,868.54
2838	STREET LIGHTS	56	61.00	48.16	2,937.76
2839	STREET LIGHTS	14	14.00	52.68	737.52
2840	STREET LIGHTS	115	115.00	57.77	6,643.55
2841	STREET LIGHTS	172	172.00	42.82	7,365.04
2842	STREET LIGHTS	108	108.00	52.72	5,693.76
2843	STREET LIGHTS	120	120.00	70.64	8,476.80
2844	STREET LIGHTS	146	146.00	44.80	6,540.80
2846	STREET LIGHTS	141	142.00	36.95	5,246.90
2847	STREET LIGHTS	56	56.00	41.11	2,302.16
2848	STREET LIGHTS	95	95.00	57.01	5,415.95
2849	STREET LIGHTS	77	77.00	45.04	3,468.08
2850	STREET LIGHTS	264	261.00	22.28	5,815.08
2851	STREET LIGHTS	45	46.00	42.32	1,946.72
2852	STREET LIGHTS	32	32.00	39.74	1,271.68
2853	STREET LIGHTS	16	16.00	49.96	799.36

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2854	STREET LIGHTS	50	50.00	32.70	1,635.00
2855	STREET LIGHTS	58	58.00	47.72	2,767.76
2856	STREET LIGHTS	90	90.00	48.73	4,385.70
2857	STREET LIGHTS	35	35.00	58.91	2,061.85
2858	STREET LIGHTS	195	195.00	37.44	7,300.80
2859	STREET LIGHTS	119	119.00	32.17	3,828.23
2860	STREET LIGHTS	79	79.00	46.04	3,637.16
2862	STREET LIGHTS	136	136.00	60.49	8,226.64
2863	STREET LIGHTS	135	135.00	68.54	9,252.90
2864	STREET LIGHTS	20	23.00	267.64	6,155.72
2865	STREET LIGHTS	80	116.66	37.60	4,386.44
2866	STREET LIGHTS	373	373.00	22.50	8,392.50
2867	STREET LIGHTS	132	132.00	68.46	9,036.72
2868	STREET LIGHTS	135	135.00	40.02	5,402.70
2869	STREET LIGHTS	15	15.00	26.04	390.60
2870	STREET LIGHTS	143	143.00	36.22	5,179.46
2871	STREET LIGHTS	69	69.00	19.20	1,324.80
2872	STREET LIGHTS	109	109.00	49.00	5,341.00
2873	STREET LIGHTS	42	42.00	107.30	4,506.60
2874	STREET LIGHTS	60	60.00	61.33	3,679.80
2875	STREET LIGHTS	24	24.00	55.69	1,336.56
2876	STREET LIGHTS	170	170.00	34.87	5,927.90
2877	STREET LIGHTS	81	81.00	43.32	3,508.92
2878	STREET LIGHTS	132	132.00	53.33	7,039.56
2879	STREET LIGHTS	210	210.00	48.40	10,164.00
2880	STREET LIGHTS	99	99.00	50.65	5,014.35
2881	STREET LIGHTS	162	162.00	42.01	6,805.62
2882	STREET LIGHTS	38	38.00	69.00	2,622.00
2883	STREET LIGHTS	95	95.00	42.01	3,990.95
2884	STREET LIGHTS	55	55.00	51.43	2,828.65
2885	STREET LIGHTS	46	46.00	42.23	1,942.58
2886	STREET LIGHTS	100	100.00	46.81	4,681.00
2887	STREET LIGHTS	10	10.00	55.01	550.10

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2888	STREET LIGHTS	68	69.00	40.75	2,811.75
2889	STREET LIGHTS	235	235.00	98.00	23,030.00
2890	STREET LIGHTS	118	118.00	60.00	7,080.00
2891	STREET LIGHTS	134	134.00	28.88	3,869.92
2892	STREET LIGHTS	727	724.00	30.78	22,284.72
2893	STREET LIGHTS	38	38.00	67.82	2,577.16
2894	STREET LIGHTS	73	73.00	70.15	5,120.95
2895	STREET LIGHTS	187	187.00	43.87	8,203.70
2896	STREET LIGHTS	32	32.00	30.84	986.88
2897	STREET LIGHTS	78	78.00	40.04	3,123.12
2898	STREET LIGHTS	236	236.00	31.74	7,490.64
2899	STREET LIGHTS	179	179.00	37.34	6,683.86
2900	STREET LIGHTS	85	85.00	33.60	2,856.00
2901	STREET LIGHTS	89	91.00	42.05	3,826.55
2902	STREET LIGHTS	162	162.00	38.58	6,249.96
2903	STREET LIGHTS	162	161.00	28.91	4,654.51
2904	STREET LIGHTS	136	136.00	41.59	5,656.24
2905	STREET LIGHTS	65	65.00	135.72	8,821.80
2906	STREET LIGHTS	52	52.00	64.01	3,328.52
2907	STREET LIGHTS	213	213.00	39.91	8,500.83
2908	STREET LIGHTS	112	110.00	34.01	3,741.10
2909	STREET LIGHTS	61	61.00	63.11	3,849.71
2910	STREET LIGHTS	186	190.00	21.18	4,024.20
2911	STREET LIGHTS	12	12.00	72.28	867.36
2912	STREET LIGHTS	29	29.00	36.66	1,063.14
2913	STREET LIGHTS	84	84.00	28.02	2,353.68
2914	STREET LIGHTS	106	105.00	49.28	5,174.40
2915	STREET LIGHTS	26	26.00	48.02	1,248.52
2916	STREET LIGHTS	33	33.00	24.86	820.38
2918	STREET LIGHTS	43	43.00	65.51	2,816.93
2919	STREET LIGHTS	134	133.00	51.61	6,864.13
2920	STREET LIGHTS	122	123.00	24.48	3,011.04
2921	STREET LIGHTS	91	91.00	38.56	3,508.96

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2922	STREET LIGHTS	265	265.00	106.00	28,090.00
2923	STREET LIGHTS	34	34.00	27.30	928.20
2924	STREET LIGHTS	84	87.00	36.00	3,126.00
2925	STREET LIGHTS	70	70.00	22.90	1,603.00
2926	STREET LIGHTS	47	47.00	61.18	2,875.46
2927	STREET LIGHTS	120	120.00	45.94	5,512.80
2928	STREET LIGHTS	94	105.00	31.40	3,297.00
2929	STREET LIGHTS	168	168.00	18.00	3,024.00
2930	STREET LIGHTS	35	35.00	153.22	5,362.70
2931	STREET LIGHTS	26	26.00	56.36	1,427.11
2932	STREET LIGHTS	1	26.00	55.72	1,448.72
2933	STREET LIGHTS	70	70.00	43.06	3,014.20
2934	STREET LIGHTS	100	100.00	27.86	2,786.00
2935	STREET LIGHTS	312	312.00	38.00	11,856.00
2936	STREET LIGHTS	96	96.00	74.12	7,115.52
2937	STREET LIGHTS	335	335.00	78.00	26,130.00
2938	STREET LIGHTS	99	99.00	50.27	4,976.73
2939	STREET LIGHTS	46	46.00	30.12	1,385.52
2940	STREET LIGHTS	78	78.00	45.28	3,531.84
2941	STREET LIGHTS	315	315.00	149.60	47,124.00
2942	STREET LIGHTS	56	56.00	57.82	3,237.92
2943	STREET LIGHTS	82	82.00	25.36	2,079.52
2944	STREET LIGHTS	75	75.00	73.78	5,533.50
2945	STREET LIGHTS	12	12.00	69.00	828.00
2946	STREET LIGHTS	87	87.00	39.18	3,408.66
2947	STREET LIGHTS	109	109.00	75.53	8,232.77
2948	STREET LIGHTS	24	24.00	60.59	1,454.16
2949	STREET LIGHTS	124	124.00	108.22	13,419.28
2950	STREET LIGHTS	57	58.00	162.52	9,426.16
2951	STREET LIGHTS	62	62.00	66.04	4,094.48
2952	STREET LIGHTS	61	61.00	45.92	2,801.12
2953	STREET LIGHTS	10	10.00	26.26	262.60
2954	STREET LIGHTS	79	79.00	48.92	3,864.68

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2955	STREET LIGHTS	24	24.00	65.75	1,578.00
2956	STREET LIGHTS	91	92.00	201.22	18,512.24
2957	STREET LIGHTS	32	32.00	43.50	1,392.00
2958	STREET LIGHTS	39	39.00	60.18	2,347.02
2959	STREET LIGHTS	41	41.00	49.20	2,017.20
2960	STREET LIGHTS	92	93.00	46.62	4,335.66
2961	STREET LIGHTS	76	77.00	71.30	5,490.10
2962	STREET LIGHTS	55	55.00	50.11	2,756.05
2963	STREET LIGHTS	28	29.00	32.63	946.27
2964	STREET LIGHTS	88	88.00	39.02	3,433.76
2965	STREET LIGHTS	51	51.00	25.61	1,306.11
2966	STREET LIGHTS	83	83.00	51.00	4,233.00
2967	STREET LIGHTS	67	67.00	41.22	2,761.74
2968	STREET LIGHTS	39	7.98	86.65	691.34
2969	STREET LIGHTS	201	201.00	36.50	7,336.50
2970	STREET LIGHTS	30	30.00	54.23	1,626.90
2971	STREET LIGHTS	26	26.00	53.52	1,391.52
2974	STREET LIGHTS	57	57.00	63.35	3,610.95
2978	STREET LIGHTS	216	215.00	52.51	11,289.65
2979	STREET LIGHTS	180	180.00	125.00	22,500.00
2980	STREET LIGHTS	101	101.00	31.31	3,162.31
2981	STREET LIGHTS	59	59.00	42.96	2,534.64
2982	STREET LIGHTS	123	118.00	42.71	5,039.78
2984	STREET LIGHTS	50	67.00	36.00	2,412.00
2985	STREET LIGHTS	28	28.00	44.10	1,234.80
2986	STREET LIGHTS	199	199.00	29.04	5,778.96
2987	STREET LIGHTS	382	383.00	23.43	8,973.69
2988	STREET LIGHTS	893	895.00	33.46	29,946.70
2991	STREET LIGHTS	89	89.00	25.21	2,243.69
2996	STREET LIGHTS	52	52.00	43.98	2,286.96
2998	STREET LIGHTS	143	178.00	22.32	3,972.96
2999	STREET LIGHTS	23	23.00	52.08	1,197.84
3000	STREET LIGHTS	29	29.00	43.07	1,249.03

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3001	STREET LIGHTS	46	46.00	44.20	2,033.20
3005	STREET LIGHTS	429	429.00	111.00	47,619.00
3006	STREET LIGHTS	31	31.00	86.39	2,678.09
3007	STREET LIGHTS	85	85.00	48.38	4,112.30
3008	STREET LIGHTS	47	47.00	35.14	1,651.58
3009	STREET LIGHTS	62	62.00	41.08	2,546.96
3010	STREET LIGHTS	134	134.00	76.98	10,315.32
3011	STREET LIGHTS	40	41.00	88.62	3,633.42
3012	STREET LIGHTS	64	64.00	27.01	1,728.64
3013	STREET LIGHTS	23	23.00	105.87	2,435.01
3014	STREET LIGHTS	184	184.00	40.00	7,360.00
3016	STREET LIGHTS	131	131.00	53.82	7,050.42
3017	STREET LIGHTS	74	74.00	61.64	4,561.36
3018	STREET LIGHTS	88	88.00	43.62	3,838.56
3019	STREET LIGHTS	212	211.00	51.24	10,811.64
3020	STREET LIGHTS	24	24.00	34.52	828.48
3023	STREET LIGHTS	45	45.00	31.31	1,408.95
3024	STREET LIGHTS	59	52.00	40.70	2,116.40
3025	STREET LIGHTS	195	195.00	39.19	7,642.05
3026	STREET LIGHTS	33	33.00	135.07	4,457.31
3027	STREET LIGHTS	71	71.00	53.39	3,790.69
3028	STREET LIGHTS	206	206.00	30.86	6,357.16
3029	STREET LIGHTS	70	70.00	55.96	3,917.20
3030	STREET LIGHTS	99	99.00	17.65	1,747.35
3031	STREET LIGHTS	76	76.00	32.51	2,470.76
3032	STREET LIGHTS	435	435.00	40.15	17,465.25
3033	STREET LIGHTS	216	218.00	32.46	7,070.87
3034	STREET LIGHTS	69	69.00	47.93	3,307.17
3035	STREET LIGHTS	32	32.00	32.77	1,048.64
3036	STREET LIGHTS	87	91.00	34.24	3,115.84
3037	STREET LIGHTS	304	305.00	40.52	12,358.60
3038	STREET LIGHTS	25	25.00	108.02	2,700.50
3039	STREET LIGHTS	91	91.00	58.69	5,340.79

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3040	STREET LIGHTS	13	25.00	34.80	870.00
3041	STREET LIGHTS	88	88.00	27.83	2,449.04
3042	STREET LIGHTS	17	17.00	50.36	856.12
3043	STREET LIGHTS	80	80.00	55.19	4,415.20
3044	STREET LIGHTS	32	32.00	43.70	1,398.40
3045	STREET LIGHTS	59	59.00	68.35	4,032.65
3046	STREET LIGHTS	60	60.00	63.58	3,814.80
3047	STREET LIGHTS	23	19.00	38.39	729.41
3048	STREET LIGHTS	14	14.00	101.88	1,426.32
3049	STREET LIGHTS	28	29.00	38.14	1,106.06
3050	STREET LIGHTS	55	55.00	75.97	4,178.35
3051	STREET LIGHTS	27	27.00	124.55	3,362.85
3052	STREET LIGHTS	18	18.00	125.00	2,250.00
3053	STREET LIGHTS	114	114.00	103.00	11,742.00
3054	STREET LIGHTS	138	138.00	60.94	8,409.72
3055	STREET LIGHTS	21	25.00	44.22	1,105.50
3056	STREET LIGHTS	62	62.00	35.39	2,194.18
3057	STREET LIGHTS	56	56.00	46.38	2,597.28
3058	STREET LIGHTS	17	17.00	82.62	1,404.54
3059	STREET LIGHTS	130	131.00	41.09	5,382.79
3060	STREET LIGHTS	381	381.00	70.00	26,670.00
3061	STREET LIGHTS	109	109.00	26.24	2,860.16
3062	STREET LIGHTS	55	55.00	47.12	2,591.60
3063	STREET LIGHTS	79	80.00	44.86	3,588.80
3064	STREET LIGHTS	315	315.00	33.83	10,656.45
3065	STREET LIGHTS	495	495.00	106.70	52,816.50
3066	STREET LIGHTS	118	118.00	51.37	6,061.66
3067	STREET LIGHTS	70	71.00	55.80	3,961.80
3068	STREET LIGHTS	86	88.00	56.98	5,014.24
3069	STREET LIGHTS	18	18.00	39.80	716.40
3070	STREET LIGHTS	54	54.00	45.46	2,454.84
3071	STREET LIGHTS	89	89.00	53.90	4,797.10
3072	STREET LIGHTS	59	59.00	59.59	3,515.81

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3073	STREET LIGHTS	35	35.00	71.70	2,509.50
3074	STREET LIGHTS	81	81.00	43.90	3,555.90
3075	STREET LIGHTS	11	11.00	133.40	1,467.40
3076	STREET LIGHTS	352	352.00	82.00	28,864.00
3077	STREET LIGHTS	41	41.00	54.68	2,241.88
3078	STREET LIGHTS	20	21.00	33.60	705.60
3079	STREET LIGHTS	1,635	2,331.49	35.56	82,585.19
3080	STREET LIGHTS	40	40.00	49.38	1,975.20
3081	STREET LIGHTS	90	90.00	66.42	5,977.80
3082	STREET LIGHTS	53	53.00	97.45	5,164.85
3083	STREET LIGHTS	144	144.00	63.00	9,072.00
3084	STREET LIGHTS	29	29.00	110.77	3,212.33
3085	STREET LIGHTS	24	24.00	55.85	1,340.40
3086	STREET LIGHTS	81	81.00	67.82	5,493.42
3088	STREET LIGHTS	33	33.00	56.39	1,860.87
3089	STREET LIGHTS	89	89.00	34.92	3,107.88
3090	STREET LIGHTS	69	69.00	43.14	2,976.66
3091	STREET LIGHTS	48	48.00	59.36	2,849.28
3092	STREET LIGHTS	29	29.00	56.26	1,631.54
3093	STREET LIGHTS	78	78.00	36.00	2,808.00
3094	STREET LIGHTS	47	47.00	41.75	1,962.25
3095	STREET LIGHTS	9	9.00	71.54	643.86
3096	STREET LIGHTS	187	187.00	41.81	7,818.47
3098	STREET LIGHTS	23	23.00	46.56	1,070.88
3099	STREET LIGHTS	54	54.00	88.64	4,786.56
3100	STREET LIGHTS	110	110.00	52.64	5,790.40
3101	STREET LIGHTS	72	72.00	62.11	4,471.92
3102	STREET LIGHTS	66	66.00	132.47	8,743.02
3103	STREET LIGHTS	128	128.00	61.37	7,855.36
3105	STREET LIGHTS	6	6.00	367.69	2,206.14
3106	STREET LIGHTS	29	30.00	345.92	10,377.60
3107	STREET LIGHTS	22	22.00	97.08	2,135.76
3108	STREET LIGHTS	16	16.00	185.71	2,971.36

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3110	STREET LIGHTS	73	73.00	74.94	5,470.62
3111	STREET LIGHTS	89	89.00	74.64	6,642.96
3112	STREET LIGHTS	202	200.00	40.14	8,028.00
3113	STREET LIGHTS	90	90.00	38.57	3,471.30
3114	STREET LIGHTS	121	121.00	60.01	7,261.21
3115	STREET LIGHTS	58	58.00	61.48	3,565.84
3116	STREET LIGHTS	54	54.00	68.23	3,684.42
3117	STREET LIGHTS	36	36.00	64.24	2,312.64
3119	STREET LIGHTS	39	39.00	84.50	3,295.50
3121	STREET LIGHTS	55	55.00	47.17	2,594.35
3122	STREET LIGHTS	41	41.00	54.61	2,239.01
3123	STREET LIGHTS	516	539.00	52.09	28,076.51
3125	STREET LIGHTS	88	88.00	84.58	7,443.04
3126	STREET LIGHTS	100	100.00	75.00	7,500.00
3127	STREET LIGHTS	72	66.00	59.78	3,825.92
3128	STREET LIGHTS	333	326.00	54.63	17,809.38
3130	STREET LIGHTS	114	114.00	135.80	15,481.20
3131	STREET LIGHTS	458	458.00	62.41	28,583.78
3132	STREET LIGHTS	95	95.00	53.14	5,048.30
3133	STREET LIGHTS	72	72.00	104.54	7,526.88
3134	STREET LIGHTS	7	7.00	162.00	1,134.00
3135	STREET LIGHTS	104	104.00	178.02	18,514.08
3136	STREET LIGHTS	25	25.00	148.69	3,717.25
3137	STREET LIGHTS	16	16.00	49.73	795.68
3138	STREET LIGHTS	14	14.00	76.85	1,075.90
3139	STREET LIGHTS	18	18.00	50.14	902.52
3140	STREET LIGHTS	120	120.00	50.57	6,068.40
3141	STREET LIGHTS	75	75.00	41.26	3,094.50
3142	STREET LIGHTS	78	78.00	85.46	6,665.88
3143	STREET LIGHTS	37	37.00	108.72	4,022.64
3144	STREET LIGHTS	25	22.00	40.72	895.84
3145	STREET LIGHTS	60	60.00	47.86	2,871.60
3146	STREET LIGHTS	18	18.00	47.05	846.90

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3147	STREET LIGHTS	7	7.00	53.80	376.60
3148	STREET LIGHTS	42	42.00	38.56	1,619.52
3151	STREET LIGHTS	23	25.00	86.38	2,159.50
3152	STREET LIGHTS	82	82.00	54.61	4,478.02
3153	STREET LIGHTS	83	83.00	21.85	1,813.55
3154	STREET LIGHTS	44	44.00	66.95	2,945.80
3155	STREET LIGHTS	56	56.00	110.17	6,169.52
3156	STREET LIGHTS	246	246.00	73.18	18,002.28
3157	STREET LIGHTS	39	39.00	44.04	1,717.56
3158	STREET LIGHTS	62	62.00	40.73	2,525.26
3159	STREET LIGHTS	259	259.00	50.10	12,975.90
3160	STREET LIGHTS	47	47.00	47.22	2,219.34
3161	STREET LIGHTS	70	70.00	43.16	3,021.20
3162	STREET LIGHTS	920	920.00	18.00	16,560.00
3163	STREET LIGHTS	130	130.00	68.71	8,932.30
3164	STREET LIGHTS	99	99.00	92.45	9,152.55
3165	STREET LIGHTS	235	235.00	81.22	19,086.70
3166	STREET LIGHTS	33	33.00	69.47	2,292.51
3167	STREET LIGHTS	183	183.00	40.48	7,407.84
3168	STREET LIGHTS	114	118.00	50.36	5,942.48
3169	STREET LIGHTS	39	39.00	86.08	3,357.12
3170	STREET LIGHTS	54	54.00	87.30	4,714.20
3171	STREET LIGHTS	55	55.00	78.83	4,335.65
3172	STREET LIGHTS	24	24.00	177.56	4,261.44
3173	STREET LIGHTS	81	81.00	83.41	6,756.21
3174	STREET LIGHTS	64	64.00	51.52	3,297.28
3175	STREET LIGHTS	31	31.00	65.17	2,020.27
3177	STREET LIGHTS	5	5.00	234.00	1,170.00
3178	STREET LIGHTS	161	161.00	51.16	8,236.76
3179	STREET LIGHTS	67	67.00	44.71	2,995.57
3180	STREET LIGHTS	216	343.50	30.82	10,582.41
3182	STREET LIGHTS	1,687	1,687.00	9.90	16,701.30
3183	STREET LIGHTS	173	171.00	42.42	7,253.82

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3184	STREET LIGHTS	33	33.00	75.67	2,497.11
3185	STREET LIGHTS	101	101.00	64.13	6,477.13
3186	STREET LIGHTS	74	74.00	48.86	3,615.64
3187	STREET LIGHTS	79	79.00	234.52	18,527.08
3188	STREET LIGHTS	43	43.00	26.26	1,129.18
3189	STREET LIGHTS	192	192.00	59.39	11,402.88
3190	STREET LIGHTS	111	111.00	84.63	9,393.93
3191	STREET LIGHTS	58	58.00	68.74	3,986.92
3192	STREET LIGHTS	64	64.00	64.46	4,125.44
3193	STREET LIGHTS	420	420.00	61.89	25,993.80
3194	STREET LIGHTS	79	79.00	33.12	2,616.48
3195	STREET LIGHTS	58	58.00	81.01	4,698.58
3196	STREET LIGHTS	212	212.00	57.44	12,177.28
3198	STREET LIGHTS	93	93.00	33.60	3,124.80
3200	STREET LIGHTS	240	240.00	53.83	12,919.20
3201	STREET LIGHTS	77	77.00	56.87	4,378.99
3202	STREET LIGHTS	88	88.00	53.57	4,714.16
3203	STREET LIGHTS	208	208.00	101.70	21,153.60
3204	STREET LIGHTS	22	22.00	92.96	2,045.12
3205	STREET LIGHTS	82	82.00	61.85	5,071.70
3206	STREET LIGHTS	100	100.00	206.56	20,656.00
3207	STREET LIGHTS	107	107.00	149.93	16,042.51
3208	STREET LIGHTS	53	53.00	94.68	5,018.04
3211	STREET LIGHTS	112	112.00	70.16	7,857.92
3212	STREET LIGHTS	31	31.00	75.52	2,341.12
3213	STREET LIGHTS	650	674.00	82.38	55,524.12
3214	STREET LIGHTS	26	26.00	42.80	1,112.80
3215	STREET LIGHTS	174	174.00	43.12	7,502.88
3216	STREET LIGHTS	257	257.00	50.10	12,875.70
3217	STREET LIGHTS	49	49.00	118.56	5,809.44
3219	STREET LIGHTS	34	34.00	43.76	1,487.84
3220	STREET LIGHTS	116	116.00	51.18	5,936.88
3221	STREET LIGHTS	135	135.00	43.97	5,935.95

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3223	STREET LIGHTS	39	45.00	29.83	1,342.36
3224	STREET LIGHTS	219	219.00	116.48	25,509.12
3226	STREET LIGHTS	40	40.00	86.69	3,467.60
3229	STREET LIGHTS	259	259.00	82.70	21,419.30
3230	STREET LIGHTS	147	147.00	58.64	8,620.08
3232	STREET LIGHTS	142	142.00	64.15	9,109.30
3233	STREET LIGHTS	106	106.00	70.29	7,450.74
3234	STREET LIGHTS	26	26.00	45.86	1,192.36
3235	STREET LIGHTS	30	30.00	84.30	2,529.00
3236	STREET LIGHTS	35	35.00	109.82	3,843.70
3239	STREET LIGHTS	41	41.00	180.10	7,384.10
3240	STREET LIGHTS	75	75.00	64.34	4,825.50
3241	STREET LIGHTS	40	40.00	58.20	2,328.00
3242	STREET LIGHTS	17	17.00	46.38	788.46
3243	STREET LIGHTS	22	22.00	50.71	1,115.62
3244	STREET LIGHTS	235	235.00	55.69	13,087.15
3245	STREET LIGHTS	43	43.00	72.98	3,138.14
3246	STREET LIGHTS	75	75.00	64.34	4,825.50
3247	STREET LIGHTS	441	441.00	94.99	41,890.59
3248	STREET LIGHTS	101	101.00	45.18	4,563.18
3250	STREET LIGHTS	56	56.00	141.64	7,931.84
3251	STREET LIGHTS	49	49.00	42.83	2,098.67
3252	STREET LIGHTS	162	162.00	54.91	8,895.42
3253	STREET LIGHTS	82	82.00	70.43	5,775.26
3254	STREET LIGHTS	136	136.00	60.91	8,283.76
3255	STREET LIGHTS	140	140.00	154.08	21,571.20
3256	STREET LIGHTS	58	58.00	153.70	8,914.60
3257	STREET LIGHTS	65	65.00	177.19	11,517.35
3258	STREET LIGHTS	106	106.00	172.23	18,256.38
3259	STREET LIGHTS	27	27.00	77.26	2,086.02
3260	STREET LIGHTS	71	71.00	89.48	6,353.08
3261	STREET LIGHTS	63	63.00	47.82	3,012.66
3262	STREET LIGHTS	158	158.00	49.20	7,773.60

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3263	STREET LIGHTS	93	93.00	83.22	7,739.46
3264	STREET LIGHTS	71	71.00	46.79	3,322.09
3266	STREET LIGHTS	1,119	1,089.00	56.90	61,964.16
3267	STREET LIGHTS	130	130.00	49.46	6,429.80
3269	STREET LIGHTS	80	80.00	90.66	7,252.80
3270	STREET LIGHTS	28	28.00	156.67	4,386.76
3271	STREET LIGHTS	214	214.00	94.58	20,240.12
3272	STREET LIGHTS	228	228.00	42.59	9,710.52
3273	STREET LIGHTS	42	42.00	65.68	2,758.56
3274	STREET LIGHTS	94	94.00	53.18	4,998.92
3275	STREET LIGHTS	161	161.00	46.09	7,420.49
3276	STREET LIGHTS	13	13.00	167.94	2,183.22
3277	STREET LIGHTS	22	22.00	58.76	1,292.72
3278	STREET LIGHTS	6	6.00	560.88	3,365.28
3279	STREET LIGHTS	16	16.00	45.70	731.20
3280	STREET LIGHTS	189	189.00	27.32	5,163.48
3281	STREET LIGHTS	394	395.00	39.15	15,464.25
3282	STREET LIGHTS	75	75.00	122.45	9,183.75
3283	STREET LIGHTS	114	114.00	77.16	8,796.24
3284	STREET LIGHTS	35	35.00	76.46	2,676.10
3285	STREET LIGHTS	113	113.00	42.49	4,801.37
3286	STREET LIGHTS	58	58.00	46.25	2,682.50
3287	STREET LIGHTS	89	89.00	72.67	6,467.63
3288	STREET LIGHTS	47	47.00	36.08	1,695.76
3289	STREET LIGHTS	163	163.00	63.18	10,298.34
3291	STREET LIGHTS	24	26.00	42.32	1,100.32
3292	STREET LIGHTS	37	37.00	133.91	4,954.67
3293	STREET LIGHTS	39	39.00	88.82	3,463.98
3294	STREET LIGHTS	88	88.00	74.16	6,526.08
3295	STREET LIGHTS	36	36.00	59.99	2,159.64
3296	STREET LIGHTS	18	18.00	58.70	1,056.60
3297	STREET LIGHTS	35	35.00	45.34	1,586.90
3298	STREET LIGHTS	38	38.00	45.43	1,726.34

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3299	STREET LIGHTS	19	19.00	45.14	857.66
3300	STREET LIGHTS	72	72.00	71.88	5,175.36
3301	STREET LIGHTS	9	9.00	213.72	1,923.48
3302	STREET LIGHTS	96	95.00	48.23	4,581.85
3303	STREET LIGHTS	8	8.00	141.49	1,131.92
3304	STREET LIGHTS	117	116.00	52.70	6,113.20
3305	STREET LIGHTS	129	129.00	97.61	12,591.69
3306	STREET LIGHTS	169	169.00	48.86	8,257.34
3307	STREET LIGHTS	93	93.00	170.99	15,902.07
3308	STREET LIGHTS	111	111.00	168.47	18,700.17
3309	STREET LIGHTS	178	178.00	84.13	14,975.14
3310	STREET LIGHTS	137	137.00	101.84	13,952.08
3311	STREET LIGHTS	73	73.00	32.06	2,340.38
3312	STREET LIGHTS	14	20.14	26.40	531.71
3313	STREET LIGHTS	35	35.00	15.60	546.00
3314	STREET LIGHTS	281	281.00	110.75	31,120.75
3315	STREET LIGHTS	91	91.00	45.23	4,115.93
3316	STREET LIGHTS	73	73.00	67.54	4,930.42
3317	STREET LIGHTS	42	42.00	151.82	6,376.44
3318	STREET LIGHTS	17	93.85	10.66	1,000.42
3319	STREET LIGHTS	68	68.00	157.92	10,738.56
3320	STREET LIGHTS	74	74.00	124.64	9,223.36
3321	STREET LIGHTS	41	41.00	111.60	4,575.60
3322	STREET LIGHTS	825	811.00	48.19	39,052.21
3323	STREET LIGHTS	855	850.00	88.84	75,514.00
3324	STREET LIGHTS	55	55.00	63.17	3,474.35
3325	STREET LIGHTS	54	54.00	119.53	6,454.62
3326	STREET LIGHTS	19	22.00	23.96	527.12
3327	STREET LIGHTS	69	69.00	130.83	9,027.27
3328	STREET LIGHTS	173	173.00	49.24	8,518.52
3329	STREET LIGHTS	15	15.00	73.18	1,097.70
3330	STREET LIGHTS	37	37.00	73.85	2,732.45
3331	STREET LIGHTS	146	146.00	121.03	17,670.38

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3332	STREET LIGHTS	17	17.00	100.99	1,716.83
3333	STREET LIGHTS	51	54.00	28.42	1,534.68
3336	STREET LIGHTS	39	39.00	48.59	1,895.01
3337	STREET LIGHTS	205	205.00	40.76	8,355.80
3338	STREET LIGHTS	904	941.00	118.00	111,038.00
3339	STREET LIGHTS	43	43.00	157.01	6,751.43
3340	STREET LIGHTS	113	113.00	100.13	11,314.69
3341	STREET LIGHTS	144	289.72	26.40	7,648.60
3342	STREET LIGHTS	24	24.00	62.98	1,511.52
3344	STREET LIGHTS	105	105.00	144.24	15,145.20
3347	STREET LIGHTS	200	200.00	58.02	11,604.00
3348	STREET LIGHTS	92	92.00	41.57	3,824.44
3349	STREET LIGHTS	397	394.00	104.93	41,342.42
3350	STREET LIGHTS	56	56.00	47.88	2,681.28
3352	STREET LIGHTS	164	164.00	54.77	8,982.28
3353	STREET LIGHTS	35	35.00	53.68	1,878.80
3354	STREET LIGHTS	93	93.00	56.83	5,285.19
3355	STREET LIGHTS	251	251.00	38.99	9,786.49
3356	STREET LIGHTS	140	140.00	122.31	17,123.40
3357	STREET LIGHTS	71	71.00	57.53	4,084.63
3359	STREET LIGHTS	162	162.00	48.95	7,929.90
3360	STREET LIGHTS	1,050	1,048.00	129.17	135,370.16
3362	STREET LIGHTS	60	62.00	26.23	1,626.26
3363	STREET LIGHTS	50	50.00	45.30	2,265.00
3364	STREET LIGHTS	101	101.00	68.44	6,912.44
3365	STREET LIGHTS	35	47.80	50.09	2,394.32
3366	STREET LIGHTS	108	108.00	59.41	6,416.28
3367	STREET LIGHTS	2,756	2,758.00	61.00	168,238.00
3368	STREET LIGHTS	74	74.00	42.97	3,179.78
3369	STREET LIGHTS	5	5.00	43.20	216.00
3370	STREET LIGHTS	41	41.00	45.70	1,873.70
3372	STREET LIGHTS	50	50.00	157.02	7,851.00
3373	STREET LIGHTS	75	75.00	107.66	8,074.50

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3374	STREET LIGHTS	19	19.00	140.18	2,663.42
3375	STREET LIGHTS	27	27.00	67.68	1,827.36
3376	STREET LIGHTS	41	41.00	53.29	2,184.89
3377	STREET LIGHTS	208	208.00	40.56	8,436.48
3378	STREET LIGHTS	24	24.00	26.17	628.08
3379	STREET LIGHTS	19	17.00	37.97	645.49
3380	STREET LIGHTS	176	176.00	74.84	13,171.84
3381	STREET LIGHTS	12	12.00	117.46	1,409.52
3382	STREET LIGHTS	179	218.50	30.00	6,555.00
3383	STREET LIGHTS	72	72.00	68.99	4,967.28
3384	STREET LIGHTS	10	10.00	36.53	365.30
3385	STREET LIGHTS	248	248.00	89.53	22,203.44
3386	STREET LIGHTS	79	79.00	41.27	3,260.33
3387	STREET LIGHTS	84	84.00	37.75	3,171.00
3388	STREET LIGHTS	141	141.00	50.12	7,066.92
3389	STREET LIGHTS	55	55.00	45.10	2,480.50
3390	STREET LIGHTS	115	115.00	84.12	9,673.80
3391	STREET LIGHTS	310	310.00	147.62	45,762.20
3392	STREET LIGHTS	100	100.00	52.43	5,243.00
3393	STREET LIGHTS	171	171.00	65.15	11,140.65
3394	STREET LIGHTS	45	45.00	69.70	3,136.50
3395	STREET LIGHTS	25	25.00	63.19	1,579.75
3396	STREET LIGHTS	133	133.00	121.81	16,200.73
3397	STREET LIGHTS	53	54.00	54.13	2,923.02
3398	STREET LIGHTS	98	98.00	129.90	12,730.20
3399	STREET LIGHTS	219	219.00	45.28	9,916.32
3400	STREET LIGHTS	54	54.00	134.36	7,255.44
3401	STREET LIGHTS	177	177.00	56.66	10,028.82
3402	STREET LIGHTS	132	285.58	19.80	5,582.72
3403	STREET LIGHTS	29	29.00	48.38	1,403.02
3404	STREET LIGHTS	47	47.00	178.19	8,374.93
3405	STREET LIGHTS	46	54.55	51.44	2,806.04
3406	STREET LIGHTS	27	27.00	78.00	2,106.00

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3407	STREET LIGHTS	30	30.00	78.06	2,341.80
3408	STREET LIGHTS	114	114.00	114.14	13,011.96
3409	STREET LIGHTS	430	492.00	39.86	19,607.50
3410	STREET LIGHTS	444	444.00	43.20	19,180.80
3411	STREET LIGHTS	25	25.00	88.94	2,223.50
3412	STREET LIGHTS	10	10.00	90.00	900.00
3413	STREET LIGHTS	38	38.00	47.82	1,817.16
3414	STREET LIGHTS	33	49.00	25.20	1,234.80
3415	STREET LIGHTS	10	10.00	62.40	624.00
3416	STREET LIGHTS	63	63.00	41.11	2,589.93
3417	STREET LIGHTS	41	41.00	157.61	6,462.01
3418	STREET LIGHTS	10	10.00	79.20	792.00
3419	STREET LIGHTS	60	60.00	102.73	6,163.80
3420	STREET LIGHTS	37	37.00	51.17	1,893.29
3421	STREET LIGHTS	29	29.00	72.38	2,099.02
3422	STREET LIGHTS	113	112.00	45.76	5,125.12
3423	STREET LIGHTS	41	41.00	64.25	2,634.25
3424	STREET LIGHTS	445	445.00	92.18	41,020.10
3425	STREET LIGHTS	1,268	1,268.00	103.95	131,808.60
3426	STREET LIGHTS	84	109.00	27.60	3,008.40
3427	STREET LIGHTS	310	310.00	49.75	15,422.50
3428	STREET LIGHTS	144	144.00	46.73	6,729.12
3429	STREET LIGHTS	14	14.00	223.78	3,132.92
3430	STREET LIGHTS	2	3.00	702.12	2,106.36
3431	STREET LIGHTS	268	268.00	98.73	26,459.64
3432	STREET LIGHTS	41	41.00	45.68	1,872.88
3433	STREET LIGHTS	16	16.00	79.75	1,276.00
3434	STREET LIGHTS	100	159.58	30.00	4,787.40
3435	STREET LIGHTS	28	28.00	207.54	5,811.12
3436	STREET LIGHTS	47	47.00	65.42	3,074.74
3437	STREET LIGHTS	67	67.00	51.53	3,452.51
3438	STREET LIGHTS	76	76.00	38.51	2,926.76
3439	STREET LIGHTS	153	153.00	49.30	7,542.90

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3440	STREET LIGHTS	606	606.00	169.81	102,904.86
3441	STREET LIGHTS	70	69.00	62.58	4,318.02
3442	STREET LIGHTS	85	85.00	99.03	8,417.55
3443	STREET LIGHTS	2,899	2,900.00	23.00	66,700.00
3444	STREET LIGHTS	808	808.00	96.38	77,875.04
3445	STREET LIGHTS	154	154.00	100.66	15,501.64
3446	STREET LIGHTS	8	8.00	108.73	869.84
3447	STREET LIGHTS	856	853.00	42.96	36,644.88
3448	STREET LIGHTS	23	23.00	116.32	2,675.36
3449	STREET LIGHTS	27	27.00	91.40	2,467.80
3450	STREET LIGHTS	156	155.00	44.40	6,882.00
3451	STREET LIGHTS	33	39.00	44.17	1,722.62
3452	STREET LIGHTS	217	217.00	142.63	30,950.71
3453	STREET LIGHTS	13	11.00	192.00	2,112.00
3454	STREET LIGHTS	633	633.00	50.82	32,169.06
3455	STREET LIGHTS	115	115.00	90.48	10,405.20
3456	STREET LIGHTS	4,683	4,682.00	30.00	140,460.00
3457	STREET LIGHTS	87	87.00	41.38	3,600.06
3458	STREET LIGHTS	30	43.52	31.62	1,376.10
3459	STREET LIGHTS	81	81.00	60.22	4,877.82
3460	STREET LIGHTS	387	387.00	56.77	21,969.99
3461	STREET LIGHTS	92	92.00	112.00	10,304.00
3462	STREET LIGHTS	109	109.00	67.51	7,358.59
3463	STREET LIGHTS	1,311	1,311.00	107.33	140,709.63
3464	STREET LIGHTS	84	84.00	50.70	4,258.80
3465	STREET LIGHTS	25	20.00	135.89	2,717.82
3466	STREET LIGHTS	18	18.00	63.01	1,134.18
3467	STREET LIGHTS	74	71.00	50.53	3,587.63
3468	STREET LIGHTS	122	154.00	46.98	7,234.92
3469	STREET LIGHTS	819	819.00	237.53	194,537.07
3470	STREET LIGHTS	15	35.36	33.60	1,188.08
3471	STREET LIGHTS	20	20.00	99.42	1,988.40
3472	STREET LIGHTS	1,868	1,868.00	111.39	208,076.52

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3473	STREET LIGHTS	37	36.00	61.80	2,224.80
3474	STREET LIGHTS	14	14.00	220.68	3,089.52
3475	STREET LIGHTS	716	716.00	97.92	70,110.72
3476	STREET LIGHTS	275	275.00	167.99	46,197.25
3477	STREET LIGHTS	178	178.00	91.26	16,244.28
3478	STREET LIGHTS	32	32.00	46.27	1,480.64
3479	STREET LIGHTS	49	76.40	39.60	3,025.45
3480	STREET LIGHTS	93	93.00	115.08	10,702.44
3481	STREET LIGHTS	7	7.00	811.26	5,678.82
3482	STREET LIGHTS	18	18.00	166.54	2,997.72
3483	STREET LIGHTS	22	23.00	442.78	10,183.94
3484	STREET LIGHTS	48	48.00	165.13	7,926.24
3485	STREET LIGHTS	38	38.00	38.93	1,479.34
3486	STREET LIGHTS	199	199.00	121.34	24,146.66
3487	STREET LIGHTS	63	63.00	137.15	8,640.45
3488	STREET LIGHTS	10	10.00	249.35	2,493.50
3489	STREET LIGHTS	178	178.00	103.89	18,492.42
3490	STREET LIGHTS	611	611.00	17.64	10,778.04
3491	STREET LIGHTS	1,483	1,483.00	38.79	57,521.04
3493	STREET LIGHTS	1,458	1,456.00	96.33	140,256.48
3494	STREET LIGHTS	53	53.00	415.11	22,000.83
3495	STREET LIGHTS	12	12.00	73.51	882.12
3496	STREET LIGHTS	30	30.00	67.32	2,019.60
3497	STREET LIGHTS	23	23.00	232.49	5,347.27
3498	STREET LIGHTS	1,039	1,039.00	122.67	127,454.13
3499	STREET LIGHTS	50	50.00	161.57	8,078.50
3500	STREET LIGHTS	112	112.00	62.00	6,944.00
3501	STREET LIGHT	102	102.00	112.00	11,424.00
3502	STREETLIGHTS	115	115.00	156.00	17,940.00
3503	STREETLIGHTS	152	152.00	131.00	19,912.00
3504	STREET LIGHTS	117	117.00	138.00	16,146.00
3505	STREET LIGHTS	206	206.00	108.00	22,248.00
3506	STREETLIGHTS	215	215.00	285.00	61,275.00

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3507	STREETLIGHTS	11	11.00	387.00	4,257.00
3508	STREET LIGHTS	44	44.00	118.00	5,192.00
3509	STREET LIGHTS	160	160.00	171.00	27,360.00
3510	STREET LIGHTS	100	100.00	207.00	20,700.00
3511	STREET LIGHTS	121	121.00	96.00	11,616.00
3512	STREET LIGHTS	28	28.00	124.00	3,472.00
3513	STREET LIGHTS	52	52.00	124.75	6,487.00
3514	STREET LIGHTS	151	151.00	94.20	14,224.20
3515	STREET LIGHTS	5	5.00	593.00	2,965.00
4900	GROVE RST CDD D	588	657,569.25	1.00	657,569.25
4910	GROVE RST CDD O	588	102,375.00	1.00	102,375.00
5100	WP B.GREEN SUB	11	11.00	28.92	318.12
5120	SEVILLA SUB MNT	63	63.00	43.94	2,768.22
5130	BRYAN AVENUE	4	4.00	143.00	572.00
5140	SEMINOLE PL MNT	7	7.00	19.58	137.06
5150	PENNSYLV PL ENR	26	26.00	31.13	809.38
5151	PENNSYLV PL ENR	2	2.00	46.70	93.40
5160	PENNSYLV PL MNT	26	26.00	14.16	368.16
5161	PENNSYLV PL MNT	2	2.00	21.24	42.48
5170	WINDSONG SUB	223	223.00	54.31	12,111.13
5180	VIA TUSCANY MNT	7	7.00	54.79	383.53
5190	VIA SIENNA MNT	13	13.00	36.60	475.80
5191	VIA SAL/MAY	13	13.00	408.00	5,304.00
5192	PANSY AVE	18	12,602.25	1.00	12,602.25
5200	EATONVILLE	1	0.00	0.00	0.00
5201	EATONVILLE	1	0.00	0.00	0.00
5300	OCOEE STORM	15,202	3,447,182.00	1.00	3,447,182.00
5310	OCOEE RES	13,007	13,092.00	252.00	3,299,184.00
5320	OCOEE COMM	3	0.00	0.00	0.00
5330	OCOEE FIRE RESC	14,256	2,154,036.18	1.00	2,154,036.18
5340	OCOEE CODE ENF	30	25,654.28	1.00	25,654.28
5381	WEST SIDE TWNHM	291	291.00	64.75	18,842.25
5382	LAKE COVE STORM	59	55.00	48.65	2,675.75

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
5383	BRANDY CREEK	63	63.00	239.82	15,108.66
5400	APOPKA STORM	18,874	456,320.00	1.00	456,320.00
5403	APK MAINE AVE	46	22,540.00	1.00	22,540.00
5404	APK MAINLINE V	60	26,400.00	1.00	26,400.00
5405	APK CIMARRON HD	32	18,000.00	1.00	18,000.00
5450	BELLE ISLE STRM	2,905	3,430.59	110.00	377,364.90
5451	BELLE ISLE RES	2,634	2,634.00	236.00	621,624.00
5555	ORLANDO STORM	90,874	24,285,291.54	1.00	24,285,291.54
5601	EAST GORE ST	10	2,081.00	1.00	2,081.00
5625	BELLEAIRE CR	6	0.00	1.00	0.00
5626	READING DRIVE	10	2,250.26	1.00	2,250.26
5654	WASHINGTON ST	1	27.43	1.00	27.43
5655	MARKS ST	1	270.01	1.00	270.01
5657	MOVIE (P & R)	13	223,697.24	1.00	223,697.24
5661	CHEROKEE	13	0.00	1.00	0.00
5669	VIA TUSC PLACE	19	0.00	1.00	0.00
5670	FRENCH AVENUE	12	0.00	1.00	0.00
5671	FAWSETT ROAD	32	12,460.00	1.00	12,460.00
5672	GOLFVIEW TERR	7	1,435.00	1.00	1,435.00
5673	PARK GROVE	31	13,578.00	1.00	13,578.00
5674	TEMPLE GROVE	7	3,871.00	1.00	3,871.00
5675	WILLIAMS DRIVE	15	8,115.00	1.00	8,115.00
5680	TIMBERLANE SHRS	100	3,088.00	1.00	3,088.00
5682	PARK AVENUE	61	55,721.00	1.00	55,721.00
5684	TEMPLE DRIVE	25	0.00	1.00	0.00
5686	COLLEGE QUARTER	150	984.00	1.00	984.00
5689	SEMINOLE DRIVE	1	225.44	1.00	225.44
5697	ORANGE 1792	53	107,475.00	1.00	107,475.00
5699	STATE OFC BLDG	1	30,000.00	1.00	30,000.00
5700	FALCON TRACE	781	781.00	908.66	708,685.54
5701	FALCON TR#6	45	45.00	908.66	40,889.70
5702	FALCON TR#8	76	76.00	908.66	68,569.20
5710	STONEYBRK WEST	1,874	250,806.80	1.00	250,806.80

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
5711	SBW STONE CREEK	297	55,138.05	1.00	55,138.05
5712	STONEYBRK W UT4	1,575	474,317.41	1.00	474,317.41
5715	VISTA LAKES O&M	2,196	1,188,895.29	1.00	1,188,895.29
5720	VISTA LAKES DBT	2,192	743,128.35	1.00	743,128.35
5750	URB ORL OPR	2,116	1,650,310.11	1.00	1,650,310.11
5751	URB ORL CAP 01	1,415	1,855,493.57	1.00	1,855,493.57
5753	URB ORL CAP 04	672	727,916.28	1.00	727,916.28
5760	NARCOOSSEE	773	673,309.74	1.00	673,309.74
5770	EAST PARK	852	852,197.52	1.00	852,197.52
5772	MYRTLE CRK BND	1,430	1,393,681.50	1.00	1,393,681.50
5773	MYRTLE CRK O&M	1,443	984,011.88	1.00	984,011.88
5774	GREENEWAY O&M	2,128	948,539.94	1.00	948,539.94
5775	GREENEWAY DEBT	2,127	3,920,059.55	1.00	3,920,059.55
5776	BOGGY CRK IMPR	1	1.00	0.00	0.00
5777	WG VILL DBT	21	1,753,082.00	1.00	1,753,082.00
5778	WG VILL O&M	22	132,317.72	1.00	132,317.72
5781	RANDAL PARK	904	2,201,684.82	1.00	2,201,684.82
5783	MIDTOWN ORL	2	0.00	1.00	0.00
5784	STOREY PARK CDD	501	718,506.44	1.00	718,506.44
5785	DOWDEN WEST CDD	163	221,390.43	1.00	221,390.43
5800	WND LOT CLEAN	1	663.34	1.00	663.34
5810	WND STORM	1,276	334,941.48	1.00	334,941.48
5820	WND SOLID WASTE	1,133	329,381.76	1.00	329,381.76
5830	WND WILLOWS	144	13,661.28	1.00	13,661.28
5840	WND FIRE RESCUE	1,257	657,680.82	1.00	657,680.82
5860	WND MARINA BAY	30	15,609.30	1.00	15,609.30
5870	WND SUNSET BAY	23	11,546.69	1.00	11,546.69
600C	RANGER	1,275	452.46	246.52	111,540.67
600D	RANGER	112	24.08	246.52	5,936.11
600L	RANGER	40	9.80	246.52	2,415.88
601R	RANGER	128	20.87	491.08	10,248.73
602R	RANGER	110	14.72	728.23	10,719.50
603R	RANGER	35	5.45	728.23	3,968.84

District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
604R	RANGER	10	0.00	0.00	0.00
606R	RANGER	61	11.50	728.23	8,374.68
607R	RANGER	72	14.29	728.23	10,406.44
666C	RANGER	510	1,096.72	246.52	270,363.22
666E	RANGER	2,483	3,793.06	246.52	935,066.25
666G	RANGER	73	2,690.19	0.00	0.00
666L	RANGER	72	180.54	246.52	44,506.73
7777	VALENCIA WATER	5,393	9,467.00	61.52	582,328.49
777A	VALENCIA	48	0.00	0.00	0.00
8000	TOHOPEKALIGA WA	286	0.00	0.00	0.00
Totals		712,488	54,630,477.36		135,668,433.62

IV. MILLAGE AND BUDGET RESOLUTIONS

Mayor Demings: Convene Millages and Funds Public Hearing.

County Administrator Byron Brooks: Brief budget remarks.

OMB Manager Kurt Petersen: Announce all millage information.

Mayor Demings: Call for public comment.

Mayor Demings: Motion to adopt Millage Resolution.

OMB Manager Kurt Petersen: Announce budget information.

Mayor Demings: Motion to adopt Budget Resolution.

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

MILLAGE AND BUDGET RESOLUTIONS

MILLAGE RESOLUTION

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

PREMISES

1. Pursuant to Florida Statute 200.065, Orange County established a rolled-back rate for each purpose and entity identified below.

2. In accordance with Florida Statute 200.065(2)b, Orange County, at a public meeting held on July 16, 2019, adopted proposed millages for the purposes and entities set forth below for the year commencing October 1, 2019 and ending September 30, 2020.

3. A public hearing was held beginning at 5:01 p.m. on September 5, 2019, to adopt tentative millage rates for the purpose and for the entities identified below.

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

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

FUND	ROLLED-BACK	MILLAGE	PERCENTAGE INC/DEC OVER THE ROLLED-BACK RATE
County-Wide Base Millage			
- General Fund	3.7709	4.0441	6.38%
- Capital Projects Fund	0.2292	0.2250	6.38%
- Parks Fund	0.1687	0.1656	6.38%
Total County-Wide Base Millage	**4.1688**	**4.4347**	**6.38%**
Unincorporated Tax District	1.6886	1.8043	6.85%
County Fire & EMS	2.1020	2.2437	6.74%
OBT Corridor Improvement	0.5285	0.5932	12.24%
OBT Neighborhoods Improvement	0.2323	0.2554	9.94%
Orlando Central Park MSTU	1.0774	1.1549	7.19%
I-Drive Master Transit	0.2181	0.2334	7.02%
I-Drive Bus Service	0.6980	0.7523	7.78%
N I-Drive Improvement	0.1466	0.1601	9.21%

FUND	ROLLED-BACK	MILLAGE	PERCENTAGE INC/DEC OVER THE ROLLED-BACK RATE
Apopka Vineland Improvement	0.5784	0.6000	3.73%
Bass Lake	1.2791	1.3872	8.45%
Big Sand Lake	0.1354	0.1378	1.77%
Lake Holden	2.4325	2.5337	4.16%
Lake Irma	0.5695	0.6200	8.87%
Lake Jean	0.3050	0.2560	-16.07%
Lake Jessamine	0.5678	0.6545	15.27%
Lake Killarney	0.7645	0.8613	12.66%
Lake Mary	2.6612	3.0000	12.73%
Lake Ola	1.9637	2.0000	1.85%
Lake Pickett	1.3575	1.7597	29.63%
Lake Price	1.1534	1.1910	3.26%
Lake Rose	1.9211	2.0125	4.76%
Little Lake Fairview	0.4736	0.5000	5.57%
South Lake Fairview	0.2031	0.2134	5.07%
Lake Conway Water & Navigation	0.3905	0.4107	5.17%
Windermere Navigation	0.2453	0.2528	3.06%
Aggregate	**6.4412**	**6.6650**	**3.47%**

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

Section 3. The tentative millage rates set forth above and the percentage increase or decrease set forth above are adopted for the purposes specified in F.S. 200.065, subject to revision by the Board of County Commissioners at the final budget hearing on September 19, 2019.

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

ADOPTED THIS 5th DAY OF SEPTEMBER, 2019.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

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

By: _____
Deputy Clerk

BUDGET RESOLUTION

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

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 16, 2019.

2. A public hearing was held beginning at 5:01 p.m. on September 5, 2019, to adopt tentative budgets for the purposes and entities identified in Attachment "A".

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

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

Section 2. The tentative budgets set forth in Attachment "A" are adopted for the year commencing October 1, 2019 and ending September 30, 2020, 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, 2019, but shall not have been filled prior to that date, and is authorized and directed to pay all such purchase orders upon receipt of the goods or services therein specified from the funds so appropriated. The County Administrator is hereby further authorized and directed to increase the budget appropriations to the extent of any unexpended balances from state, federal or other grants as of the end of business on September 30, 2019; 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, 2020, report to the Board of County Commissioners all such purchase orders and grants for consideration in amending the budget accordingly. If required by law, the Board of County Commissioners shall hold a public hearing for this budget amendment in accordance with the requirements of Florida Statutes 129.06 (2) (F).

Section 4. Pursuant to generally accepted accounting principles, the remaining FY 2018-19 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2019-20 capital projects in accordance with the approved FY 2019-20 five-year CIP plan. To the extent available, an amount equal to the FY 2019-20 budgeted interfund transfers from the Sales Tax Trust Fund are proportionately assigned to general fund public safety expenditures and to transportation expenditures of the indicated governmental funds.

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

ADOPTED THIS 5th DAY OF SEPTEMBER, 2019.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

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

By: _____
Deputy Clerk

COMPARISON OF BUDGETED FUND STRUCTURE

ATTACHMENT "A

Budgeted Fund Structure

Fund Type / Name	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget	Percent Change Over 3/31
I. General Fund and Sub Funds					
General Fund and Subfunds	$ 996,691,892	$ 1,041,726,003	$ 986,217	$ 1,042,712,220	4.6 %
Total	**$ 996,691,892**	**$ 1,041,726,003**	**$ 986,217**	**$ 1,042,712,220**	**4.6%**
II. Special Revenue Funds					
7000 Level (Federal) Grant - Funds *	$ 118,596,856	$ 68,170,247	$ 349,023	$ 68,519,270	(42.2)%
8000 Level (State) Grants - Funds *	10,686,563	4,294,359	16,830,632	21,124,991	97.7 %
911 Fee	24,829,807	23,852,244	0	23,852,244	(3.9)%
Air Pollution Control	1,536,475	1,347,401	0	1,347,401	(12.3)%
Air Quality Improvement	310,057	273,392	0	273,392	(11.8)%
Animal Services Trust Funds	208,725	214,432	0	214,432	2.7 %
Aquatic Weed (Non-Tax) Districts	446,931	395,005	0	395,005	(11.6)%
Aquatic Weed (Tax) Districts	5,456,242	5,901,675	2,430	5,904,105	8.2 %
Boating Improvement Program	1,580,843	1,451,447	0	1,451,447	(8.2)%
Building Safety	54,191,833	55,914,960	0	55,914,960	3.2 %
Conservation Trust and Subfunds	5,398,766	4,874,121	0	4,874,121	(9.7)%
Constitutional Gas Tax	35,162,284	27,896,237	0	27,896,237	(20.7)%
Court Facilities	7,488,079	6,887,497	0	6,887,497	(8.0)%
Court Technology	6,500,780	5,382,729	0	5,382,729	(17.2)%
Crime Prevention ORD 98-01	240,663	108,000	0	108,000	(55.1)%
Cyber Safety	304	200	0	200	(34.2)%
Driver Education Safety Trust Fund	557,716	522,975	0	522,975	(6.2)%
Drug Abuse Trust Fund	339,116	325,825	0	325,825	(3.9)%
Energy Efficiency Renew Energy & Conservation	27,058	14,025	0	14,025	(48.2)%
I-Drive MSTU Funds	6,930,207	7,482,664	49,430	7,532,094	8.7 %
Inmate Commissary Fund	4,174,189	4,336,757	0	4,336,757	3.9 %
International Drive CRA	60,893,035	74,359,341	598,587	74,957,928	23.1 %
Juvenile Court Programs	356,688	299,254	0	299,254	(16.1)%
Law Enforcement / Confiscated Property	1,253,542	1,051,750	0	1,051,750	(16.1)%
Law Enforcement / Education Corrections	627,328	631,100	0	631,100	0.6 %
Law Enforcement / Education Sheriff	474,798	363,150	100,000	463,150	(2.5)%
Law Library	285,475	285,475	0	285,475	- %
Legal Aid Programs	1,267,017	1,292,357	0	1,292,357	2.0 %
Local Court Programs	1,253,676	1,300,468	0	1,300,468	3.7 %
Local Housing Asst (SHIP)	13,654,873	23,165,406	(9,358,373)	13,807,033	1.1 %
Local Option Gas Tax	57,625,719	51,569,750	0	51,569,750	(10.5)%
Mandatory Refuse Collection	60,202,343	63,511,857	1,625,282	65,137,139	8.2 %
MSBU Agency Funds	30	30	0	30	- %
Municipal Service Districts	45,231,720	46,109,057	5,322	46,114,379	2.0 %
OBT Comm Redevelopment Area Trust Fund	996,074	1,104,588	4,085	1,108,673	11.3 %
OC Fire Prot & EMS/MSTU	226,011,731	221,087,202	18,393,403	239,480,605	6.0 %
Orange Blossom Trail NID 90-24	162,947	162,947	0	162,947	- %
Parks and Recreation Scholarship	46,710	46,710	0	46,710	- %
Parks Fund	51,768,296	51,341,833	107,640	51,449,473	(0.6)%
Pine Hills Local Govt NID	397,877	342,770	0	342,770	(13.9)%
Pollutant Storage Tank	11,933	11,958	0	11,958	0.2 %
School Impact Fees	109,297,500	109,345,000	0	109,345,000	- %
Special Tax MSTU	197,980,297	212,729,936	0	212,729,936	7.5 %
Teen Court	1,057,973	926,400	0	926,400	(12.4)%
Transportation Trust	127,256,519	116,205,972	1,800,000	118,005,972	(7.3)%
Tree Replacement Trust	2,153,311	2,162,811	0	2,162,811	0.4 %
Water and Navigation Funds	12,527,514	12,978,787	(2,286)	12,976,501	3.6 %
Total	**$ 1,257,458,420**	**$ 1,212,032,101**	**$ 30,505,175**	**$ 1,242,537,276**	**(1.2)%**

Fund Type / Name	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget	Percent Change Over 3/31
III. Debt Service Funds					
Capital Improvement Bonds	$ 57,517,267	$ 69,275,392	$ 0	$ 69,275,392	20.4 %
Orange County Promissory Note Series 2010	2,799,708	2,654,799	0	2,654,799	(5.2)%
Public Facilities Bonds	8,800,786	4,494,178	0	4,494,178	(48.9)%
Public Service Tax Bonds	153,547,067	151,347,231	6,000,000	157,347,231	2.5 %
Sales Tax Trust Fund	370,353,256	384,734,452	12,000,000	396,734,452	7.1 %
Total	**$ 593,018,084**	**$ 612,506,052**	**$ 18,000,000**	**$ 630,506,052**	**6.3%**
IV. Enterprise Funds					
Convention Center Funds	$ 655,280,925	$ 694,513,862	$ 0	$ 694,513,862	6.0 %
Other Enterprise Funds	4,536,216	0	0	0	(100.0)%
Solid Waste System	131,923,200	127,571,003	2,042,762	129,613,765	(1.8)%
Water Utilities System	465,570,888	483,599,380	(51,079,037)	432,520,343	(7.1)%
Water Utilities System MSTUs	417,782	448,653	0	448,653	7.4 %
Total	**$ 1,257,729,011**	**$ 1,306,132,898**	**$(49,036,275)**	**$ 1,257,096,623**	**(0.1)%**
V. Internal Service Funds					
Employees Benefits	$ 168,098,155	$ 177,537,450	$ 0	$ 177,537,450	5.6 %
Fleet Management Dept	20,284,361	19,388,806	0	19,388,806	(4.4)%
Risk Management Program	70,427,897	75,239,111	0	75,239,111	6.8 %
Total	**$ 258,810,413**	**$ 272,165,367**	**$ 0**	**$ 272,165,367**	**5.2%**
VI. Capital Construction Funds					
Fire Impact Fees	$ 11,100,893	$ 3,423,614	$ 9,780,674	$ 13,204,288	18.9 %
Horizons West Village H Adequate Public Facility	345,844	554,062	0	554,062	60.2 %
Lakeside Village Adequate Public Facility	992,953	56,720	460,000	516,720	(48.0)%
Law Enforce Impact Fees	12,740,792	5,120,000	4,500,000	9,620,000	(24.5)%
Miscellaneous Construction Projects	222,410,601	91,568,148	57,146,250	148,714,398	(33.1)%
Parks & Recreation Impact Fees	29,721,292	23,761,296	2,300,000	26,061,296	(12.3)%
Transportation - Deficient Segment Funds	11,781,346	11,738,359	0	11,738,359	(0.4)%
Transportation Impact Fees	135,616,707	116,855,950	0	116,855,950	(13.8)%
Total	**$ 424,710,428**	**$ 253,078,149**	**$ 74,186,924**	**$ 327,265,073**	**(22.9)%**
Combined Total All Funds	**$ 4,788,418,248**	**$ 4,697,640,570**	**$ 74,642,041**	**$ 4,772,282,611**	**(0.3)%**

* - FY 2018 - 19 Grant funds include the year-end grant roll.

STATEMENT OF CHANGES TO RECOMMENDED FY 2019-20 BUDGET

Statement of Changes Summary by Division - All Funds

Agency Name / Comments	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget
Constitutional Officers				
BCC Capital Projects	$ 18,163,451	$ 5,962,916	$ 0	$ 5,962,916
Board of County Commissioners	2,209,753	2,335,537	0	2,335,537
Clerk of Courts	450,310	460,000	0	460,000
Comptroller	5,176,629	5,194,699	0	5,194,699
County Mayor	778,181	969,418	0	969,418
Court Administration	2,507,601	1,673,985	0	1,673,985
Property Appraiser	14,632,082	16,127,032	2,047	16,129,079
Public Defender	226,203	770,294	0	770,294
Sheriff	277,694,289	274,722,406	4,600,000	279,322,406
State Attorney	71,299	75,000	0	75,000
Supervisor of Elections	11,877,918	16,309,903	0	16,309,903
Tax Collector	35,193,810	38,150,000	(363,627)	37,786,373
Total	**$ 368,981,526**	**$ 362,751,190**	**$ 4,238,420**	**$ 366,989,610**

The Property Appraiser General Fund expenditure for commissions and fees increased due to an increase in the Property Appraiser's budget, as approved by the Florida Department of Revenue.

The Sheriff's budget has been adjusted by $4.6 million due to anticipated capital project rebudget in the Law Enforcement Impact Fee Fund and updated cash projections in the Law Enforcement Education Trust Fund.

The Tax Collector General Fund expenditure for commissions and fees decreased due to the net effect of an increase in property values and a decrease in the Orange County School Board millage rate. Funding for the Tax Collector is based on a statutory formula.

Administration and Fiscal Services				
911 System	$ 24,829,807	$ 23,852,244	$ 0	$ 23,852,244
Fiscal and Business Services	483,291	503,893	0	503,893
Human Resources	9,907,996	10,657,698	0	10,657,698
Information Systems and Services	56,103,244	55,562,630	0	55,562,630
Management and Budget	1,513,787	1,422,223	0	1,422,223
Medical Benefits Fund	168,098,155	177,537,450	0	177,537,450
Professional Standards	1,379,587	1,383,391	0	1,383,391
Risk Management Operations	2,853,644	3,182,899	0	3,182,899
Risk Management Program	67,574,253	72,056,212	0	72,056,212
Total	**$ 332,743,764**	**$ 346,158,640**	**$ 0**	**$ 346,158,640**

No changes have been made to the Proposed Budget.

Administrative Services				
Business Development	$ 1,305,514	$ 1,103,337	$ 0	$ 1,103,337
Capital Projects	7,124,837	5,058,962	898,242	5,957,204
Facilities Management	68,923,886	61,903,982	(763,253)	61,140,729
Fiscal & Operational Support	970,793	1,019,808	0	1,019,808
Fleet Management	20,284,361	19,388,806	0	19,388,806
Procurement	2,508,581	2,734,082	0	2,734,082
Real Estate Management	11,049,230	11,637,499	0	11,637,499
Total	**$ 112,167,202**	**$ 102,846,476**	**$ 134,989**	**$ 102,981,465**

The Administrative Services budget has been adjusted to account for a capital improvement project that was moved from Facilities Management to Capital Projects. Additionally, the Hazard Mitigation Grant Program (HMGP) generator grant for the Bithlo Community Center was added to the Capital Projects Division. These changes equate to the net increase for the department.

Agency Name / Comments	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget
Community & Family Services				
Citizen Resource & Outreach	$ 6,149,218	$ 6,347,067	$ 0	$ 6,347,067
Citizens' Commission for Children	32,175,502	32,873,648	0	32,873,648
Community Action	13,881,462	9,009,909	49,072	9,058,981
Cooperative Extension Services	1,362,171	1,368,017	0	1,368,017
Fiscal & Operational Support	1,069,754	1,647,791	0	1,647,791
Head Start	20,289,885	18,610,291	0	18,610,291
Mental Health & Homeless Issues	20,023,218	15,615,322	1,050,000	16,665,322
Parks & Recreation	101,640,809	76,601,286	2,499,699	79,100,985
Regional History Center	3,121,192	3,249,658	2,000,000	5,249,658
Youth and Family Services	26,018,931	21,692,645	(12,540)	21,680,105
Total	**$ 225,732,142**	**$ 187,015,634**	**$ 5,586,231**	**$ 192,601,865**

The Community Action Division budget reflects an adjustment in personal services from a grant transfer.

The Mental Health & Homeless Issues Division budget has been adjusted to include $1.0 million to continue the Youth Mental Health Wraparound Orange program, as a result of the Substance Abuse and Mental Health Services Administration (SAMHSA) grant expiring at the end of FY 2019. Also, included is $50,000 as partnership funding for the Orlando United Assistance Center.

The Parks and Recreation Division has been adjusted for updated fund balance projections, ad valorem projections, and timing of capital expenditures that will be rebudgeted in FY 2020.

The Regional History Center Division budget shows an adjustment of $2.0 million due to moving the ARC History Center Capital Project from the Convention Center. The Tourist Development Taxes will still fund the project, but it will show in the budget under the Regional History Center.

The Youth and Family Services Division budget has been adjusted for the Oaks Residential Treatment Program moving to grant funding.

Convention Center				
Convention Center Capital Planning	$ 96,509,289	$ 115,140,350	$ 3,000,000	$ 118,140,350
Convention Center Event Operations	16,648,141	20,380,087	0	20,380,087
Convention Center Facility Operations	33,657,908	37,183,242	0	37,183,242
Convention Center Non-Operating	481,244,994	493,258,342	(3,637,883)	489,620,459
Convention Center Sales & Marketing	2,884,189	3,052,971	0	3,052,971
Convention Center Security	4,556,633	4,705,100	0	4,705,100
Convention Center Strategic Planning	3,351,090	3,876,761	0	3,876,761
Fiscal & Operational Support	16,428,681	16,917,009	637,883	17,554,892
Total	**$ 655,280,925**	**$ 694,513,862**	**$ 0**	**$ 694,513,862**

The Convention Center budget has been updated for an additional $5.0 million allocation to the TDT Application Review Committee (ARC) CIP. There was also an accounting adjustment to transfer $2.0 million from Convention Center Capital Planning to the Regional History Center. There is also an adjustments for indirect costs under Fiscal & Operational Support.

Agency Name / Comments	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget
Corrections				
Community Corrections	$ 11,349,601	$ 11,896,063	$ 0	$ 11,896,063
Corrections Admin / Command	6,716,687	7,786,941	0	7,786,941
Corrections CIP	13,475,003	1,050,000	0	1,050,000
Corrections Health Services	25,647,595	27,446,047	(946,301)	26,499,746
Corrections Support Services	15,565,667	15,662,610	0	15,662,610
Fiscal & Operational Support	5,634,314	5,563,446	0	5,563,446
In-Custody Security Operations	53,662,856	56,034,820	0	56,034,820
In-Custody Support Services	37,362,850	38,179,536	0	38,179,536
Inmate Administrative Services	11,796,890	12,391,444	0	12,391,444
Total	**$ 181,211,463**	**$ 176,010,907**	**$(946,301)**	**$ 175,064,606**

The Corrections Department budget has been updated to account for revised salary projections in the Corrections Health Services Division.

Fire Rescue				
Fire Communication	$ 6,686,668	$ 7,111,106	$ 16,165	$ 7,127,271
Fire Infrastructure & Asset Management	67,909,173	29,197,705	20,411,874	49,609,579
Fire Operations	137,363,665	144,146,776	5,000,000	149,146,776
Fire Planning & Technical Services	5,036,037	4,831,935	653,268	5,485,203
Fiscal & Operational Support	39,612,337	40,533,051	2,092,770	42,625,821
Office of Emergency Management	1,913,546	2,204,121	0	2,204,121
State Fire Control	24,700	24,700	0	24,700
Total	**$ 258,546,126**	**$ 228,049,394**	**$ 28,174,077**	**$ 256,223,471**

The Fire Rescue Department budget has been adjusted for updated fund balance projections, updated interlocal agreements revenue projections for fire services, and unspent funds due to timing of capital project expenditures that will be rebudgeted in FY 2020. Additional adjustments include updated salary projections along with the addition of seven (7) new positions and equipment for a satellite office to service the I-Drive Area. Also, the budget has been increased to account for the new Medicaid Managed Care EMS Supplemental Payment Program.

Health Services				
Animal Services	$ 14,524,185	$ 10,412,483	$ 0	$ 10,412,483
Consumer Fraud	329,237	343,913	0	343,913
Drug Free Community Office	2,876,499	2,092,078	0	2,092,078
Fiscal & Operational Support	21,856,728	16,088,080	10,000	16,098,080
Health EMS	2,004,495	2,104,028	0	2,104,028
Medical Clinic	38,444,750	37,541,612	0	37,541,612
Medical Examiner	6,108,209	5,877,382	0	5,877,382
Mosquito Control	3,185,047	4,467,620	128,152	4,595,772
Public Health	1,945,475	1,955,000	0	1,955,000
Total	**$ 91,274,625**	**$ 80,882,196**	**$ 138,152**	**$ 81,020,348**

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

The Fiscal & Operational Support budget has been adjusted for a minor adjustment to a grant.

Agency Name / Comments	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget
Planning, Environmental & Development Services				
Building Safety	$ 54,244,904	$ 55,914,960	$ 0	$ 55,914,960
Code Enforcement	10,198,951	8,080,015	0	8,080,015
Environmental Protection	48,493,963	40,731,024	144	40,731,168
Fiscal & Operational Support	7,020,902	6,317,026	0	6,317,026
Housing and Community Development	65,960,230	52,432,410	(9,336,657)	43,095,753
Neighborhood Services	3,553,266	3,251,265	0	3,251,265
Planning	4,153,010	3,744,269	0	3,744,269
Transportation Planning	4,662,135	3,231,498	460,000	3,691,498
Zoning	2,387,289	2,550,654	0	2,550,654
Total	**$ 200,674,650**	**$ 176,253,121**	**$(8,876,513)**	**$ 167,376,608**

The Building Safety Division budget has been adjusted for updated fund balance projections. Also, the Building Division is adding 21 new positions and equipment for a Satellite Office to service the I-Drive area.

The Environmental Protection Division budget includes updated fund balance projections for lake funds.

The Housing and Community Development Division budget has been adjusted for updated grant funding projections.

The Transportation Planning Division budget has been adjusted for unspent funds due to timing of capital project expenditures that will be rebudgeted in FY 2020.

Public Works				
Development Engineering	$ 3,589,890	$ 3,953,576	$ 250,356	$ 4,203,932
Fiscal & Operational Support	14,731,129	11,770,950	1,015,336	12,786,286
Highway Construction	2,310,419	2,451,681	459,828	2,911,509
Public Works Engineering	114,394,464	91,839,397	17,668,000	109,507,397
Public Works Reserves	147,959,308	125,003,386	(1,550,733)	123,452,653
Public Works Stormwater Mgt.	32,409,645	26,927,478	(42,787)	26,884,691
Roads & Drainage	98,784,537	99,491,152	0	99,491,152
Traffic Engineering	21,180,932	20,048,390	0	20,048,390
Total	**$ 435,360,324**	**$ 381,486,010**	**$ 17,800,000**	**$ 399,286,010**

The Public Works Department budget has been adjusted for the Kirkman Road Construction grant and the addition of three (3) new road studies, which are Avalon Road (CR 545) Study, Tiny Road Study, and University Boulevard Study. Also, included in the budget are six (6) new positions and equipment for a satellite office to service the I-Drive Area.

Utilities				
Fiscal & Operational Support	$ 135,187,247	$ 156,139,861	$(51,745,448)	$ 104,394,413
Solid Waste	192,125,543	191,082,860	3,668,044	194,750,904
Utilities Customer Service	15,920,658	17,097,303	134,734	17,232,037
Utilities Engineering	193,205,350	189,253,567	324,243	189,577,810
Utilities Field Services	55,265,245	50,970,802	207,434	51,178,236
Water Reclamation	39,191,021	39,731,416	0	39,731,416
Water Utilities	31,337,583	30,406,431	0	30,406,431
Total	**$ 662,232,647**	**$ 674,682,240**	**$(47,410,993)**	**$ 627,271,247**

The Utilities Fund, Solid Waste Fund, and Mandatory Refuse Fund budgets have been adjusted for updated fund balance projections, projected rollovers, and indirect cost adjustments. Also, the budget includes the addition of seven (7) new positions and equipment for a satellite office to service the I-Drive area.

Agency Name / Comments	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget
Capital Projects				
Capital Improvements Bond Fund	$ 57,517,267	$ 69,275,392	$ 0	$ 69,275,392
Capital Projects Fund Reserves	47,907,690	5,004,838	55,236,509	60,241,347
Total	**$ 105,424,957**	**$ 74,280,230**	**$ 55,236,509**	**$ 129,516,739**

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

MSTUs				
Int'l Drive Bus Service MSTU	$ 4,533,055	$ 4,915,911	$ 30,942	$ 4,946,853
Int'l Drive Planning MSTU	2,246,361	2,403,855	17,918	2,421,773
MSTU / MSBU Funds	20,673,216	21,997,631	25	21,997,656
North I-Drive Improvement MSTU	150,791	162,898	570	163,468
Orlando Central Park Drainage	3,648,764	3,925,493	4,300	3,929,793
Total	**$ 31,252,187**	**$ 33,405,788**	**$ 53,755**	**$ 33,459,543**

MSTU budget changes reflect changes in taxable values and adjustments for some MSTU expenditure requirements.

Other Appropriations				
Arts & Science Agencies	$ 1,406,291	$ 1,443,857	$ 0	$ 1,443,857
Charter Review	51,925	272,729	0	272,729
East Central Florida Regional Planning	274,470	281,931	0	281,931
Interfund Transfers	32,484,651	29,689,891	540,557	30,230,448
Non-Departmental	37,976,850	41,131,464	252,652	41,384,116
OBT Crime Prevention Fund	162,947	162,947	0	162,947
Reserves - General Fund	72,632,841	75,551,838	805,037	76,356,875
Total	**$ 144,989,975**	**$ 148,534,657**	**$ 1,598,246**	**$ 150,132,903**

The increase in interfund transfers from the General Fund represents the net result of an increase in transfers to the International Drive CRA and the Orange Blossom Trail CRA due to an increase in taxable values for the CRAs; a decrease in the transfer to the Mosquito Control Fund due to that fund's updated fund balance projections; and, an increase in the transfer to grants.

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

Reserves-General Fund equates to 7.4% of the total General Fund budget. The increase represents the net result of all adjustments to both revenues and expenditures within the General Fund.

Other Court Funds				
Court Facilities	$ 7,488,079	$ 6,887,497	$ 0	$ 6,887,497
Court Technology	6,500,780	5,382,729	0	5,382,729
Juvenile Court Programs	356,688	299,254	0	299,254
Law Library	285,475	285,475	0	285,475
Legal Aid Programs	1,267,017	1,292,357	0	1,292,357
Local Court Programs	1,253,676	1,300,468	0	1,300,468
Total	**$ 17,151,715**	**$ 15,447,780**	**$ 0**	**$ 15,447,780**

No changes have been made to the Proposed Budget.

Agency Name / Comments	FY 2018 - 19 Budget as of 03/31/2019	FY 2019 - 20 Worksession Budget	FY 2019 - 20 Proposed Adjustments	FY 2019 - 20 Proposed Budget
Other Offices				
Agenda Development	$ 279,968	$ 291,608	$ 0	$ 291,608
Arts and Cultural Affairs	430,263	534,468	225,000	759,468
Communications	3,680,585	4,063,679	2,000	4,065,679
County Administrator	2,216,185	1,926,628	0	1,926,628
County Attorney	4,959,923	4,954,066	0	4,954,066
Economic Trade & Tourism Development	8,460,867	10,088,509	0	10,088,509
Innovation and Technology	0	161,971	0	161,971
Legislative Affairs	585,597	715,964	35,000	750,964
Regional Mobility	47,386,429	56,376,729	49,800	56,426,529
Total	**$ 67,999,817**	**$ 79,113,622**	**$ 311,800**	**$ 79,425,422**

The Arts and Cultural Affairs budget has been adjusted by $225,000 to include funding for artwork for the I-4 Ultimate Art Endowment Initiative. The county received the grant funding for this project from SGL Constructors.

The Communications budget has been adjusted to include funding for language translation services.

The Legislative Affairs budget has been adjusted by $35,000 to include funding for contractual services.

The Regional Mobility budget has been adjusted for a slight change in LYNX funding based on the regional funding model.

Special Revenue				
Donations Fund	$ 70,124	$ 58,750	$ 0	$ 58,750
Drivers Safety Education	557,716	522,975	0	522,975
Drug Abuse Trust Fund	339,116	325,825	0	325,825
Int'l Drive CRA	54,463,551	70,609,341	598,587	71,207,928
Orange Blossom Trail CRA	996,074	1,104,588	4,085	1,108,673
Orange Blossom Trail MSTU	490,571	488,311	141	488,452
Orange Blossom Trail Neighborhood	498,145	448,236	856	449,092
Public Facilities	8,800,786	4,494,178	0	4,494,178
Public Service Tax	153,547,067	151,347,231	6,000,000	157,347,231
Sales Tax	370,353,256	384,734,452	12,000,000	396,734,452
School Impact Fees	109,297,500	109,345,000	0	109,345,000
Special Tax MSTU	197,980,297	212,729,936	0	212,729,936
Total	**$ 897,394,203**	**$ 936,208,823**	**$ 18,603,669**	**$ 954,812,492**

The International Drive CRA budget increased due to an increase in taxable values for the CRA. Other Special Revenue Funds have been updated for changes in estimates.

The Public Service Tax Bonds Fund budget and the Sales Tax Trust Fund budget have been adjusted for updated fund balance projections.

County Total	**$ 4,788,418,248**	**$ 4,697,640,570**	**$ 74,642,041**	**$ 4,772,282,611**

CIP SUMMARY

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Administration and Fiscal Services											
Human Resources											
0299											
	1023	Payroll/HR System	789,525	41,593	0	0	0	0	0	0	831,118
		Org Subtotal	**789,525**	**41,593**	**0**	**0**	**0**	**0**	**0**	**0**	**831,118**
		DIVISION SUBTOTAL	789,525	41,593	0	0	0	0	0	0	831,118
Information Systems & Services											
0297											
	1054	911 System Upgrade	408,956	15,229,502	15,552,020	0	0	0	0	0	31,190,478
		Org Subtotal	**408,956**	**15,229,502**	**15,552,020**	**0**	**0**	**0**	**0**	**0**	**31,190,478**
0573											
	1023	Radio Tower Generator Replacements	607,739	193,261	0	0	0	0	0	0	801,000
		Org Subtotal	**607,739**	**193,261**	**0**	**0**	**0**	**0**	**0**	**0**	**801,000**
0584											
	1023	Network Infrastructure	2,593,116	929,858	850,000	850,000	850,000	850,000	850,000	0	7,772,974
		Org Subtotal	**2,593,116**	**929,858**	**850,000**	**850,000**	**850,000**	**850,000**	**850,000**	**0**	**7,772,974**
0585											
	1023	Radio Services System Expansion	701,324	72,806	0	0	0	0	0	0	774,130
		Org Subtotal	**701,324**	**72,806**	**0**	**0**	**0**	**0**	**0**	**0**	**774,130**
0593											
	1023	Technology Hardware Replacement	3,598,411	5,431,567	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	34,029,978
		Org Subtotal	**3,598,411**	**5,431,567**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**0**	**34,029,978**
0862											
	1023	National Mutual Aid Radio Upgrade	699,027	40,868	0	0	0	0	0	0	739,895
		Org Subtotal	**699,027**	**40,868**	**0**	**0**	**0**	**0**	**0**	**0**	**739,895**
2028											
	1023	Telecommunications System Up	1,231,502	1,445,248	560,000	560,000	560,000	560,000	560,000	0	5,476,750
		Org Subtotal	**1,231,502**	**1,445,248**	**560,000**	**560,000**	**560,000**	**560,000**	**560,000**	**0**	**5,476,750**

* Prior Expenditures is calculated using 3 or 5 years.

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
		DIVISION SUBTOTAL	9,840,075	23,343,110	21,962,020	6,410,000	6,410,000	6,410,000	6,410,000	0	80,785,205
		DEPARTMENT SUBTOTAL	10,629,600	23,384,703	21,962,020	6,410,000	6,410,000	6,410,000	6,410,000	0	81,616,323

* Prior Expenditures is calculated using 3 or 5 years.

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Administrative Services											
Capital Projects											
1708											
	1023	Gun Range Maintenance	2,285,864	56,281	0	0	0	0	0	0	2,342,145
		Org Subtotal	**2,285,864**	**56,281**	**0**	**0**	**0**	**0**	**0**	**0**	**2,342,145**
1757											
	1023	RCC Electrical Improvements	1,924,262	75,737	0	0	0	0	0	0	1,999,999
		Org Subtotal	**1,924,262**	**75,737**	**0**	**0**	**0**	**0**	**0**	**0**	**1,999,999**
1763											
	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**	**0**	**30,000**
2074											
	1023	Cultural Community Center	0	0	2,000,000	2,400,000	0	0	0	0	4,400,000
		Org Subtotal	**0**	**0**	**2,000,000**	**2,400,000**	**0**	**0**	**0**	**0**	**4,400,000**
2076											
	1023	County Services Building	0	3,000,000	0	11,250,000	11,250,000	0	0	0	25,500,000
		Org Subtotal	**0**	**3,000,000**	**0**	**11,250,000**	**11,250,000**	**0**	**0**	**0**	**25,500,000**
2077											
	1023	Courthouse Build-Out	0	0	1,000,000	3,500,000	0	0	0	6,500,000	11,000,000
		Org Subtotal	**0**	**0**	**1,000,000**	**3,500,000**	**0**	**0**	**0**	**6,500,000**	**11,000,000**
2079											
	1023	Barnett Park Emergency Generator	0	0	197,336	0	0	0	0	0	197,336
		Org Subtotal	**0**	**0**	**197,336**	**0**	**0**	**0**	**0**	**0**	**197,336**
2080											
	1023	Bithlo Community Center Emergency Gene	0	0	75,082	0	0	0	0	0	75,082
	7590	HMGP Bithlo Community Center	0	0	225,248	0	0	0	0	0	225,248
		Org Subtotal	**0**	**0**	**300,330**	**0**	**0**	**0**	**0**	**0**	**300,330**

* Prior Expenditures is calculated using 3 or 5 years.

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
2081											
	1023	Bithlo Water Treatment Plant Emergency G	0	0	75,082	0	0	0	0	0	75,082
		Org Subtotal	**0**	**0**	**75,082**	**0**	**0**	**0**	**0**	**0**	**75,082**
2082											
	1023	Goldenrod Recreation Center Emergency C	0	0	62,603	0	0	0	0	0	62,603
		Org Subtotal	**0**	**0**	**62,603**	**0**	**0**	**0**	**0**	**0**	**62,603**
2083											
	1023	Meadow Woods Recreation Center Emerge	0	0	62,603	0	0	0	0	0	62,603
		Org Subtotal	**0**	**0**	**62,603**	**0**	**0**	**0**	**0**	**0**	**62,603**
2084											
	1023	Silver Star Recreation Center Emergency G	0	0	62,603	0	0	0	0	0	62,603
		Org Subtotal	**0**	**0**	**62,603**	**0**	**0**	**0**	**0**	**0**	**62,603**
2085											
	1023	South Econ Recreation Center Emergency	0	0	62,603	0	0	0	0	0	62,603
		Org Subtotal	**0**	**0**	**62,603**	**0**	**0**	**0**	**0**	**0**	**62,603**
2086											
	1023	West Orange Recreation Center Emergenc	0	0	75,082	0	0	0	0	0	75,082
		Org Subtotal	**0**	**0**	**75,082**	**0**	**0**	**0**	**0**	**0**	**75,082**
7325											
	8340	OC Rec Gyms Emerg Retrofit	0	1,030,000	0	0	0	0	0	0	1,030,000
		Org Subtotal	**0**	**1,030,000**	**0**	**0**	**0**	**0**	**0**	**0**	**1,030,000**
7326											
	8341	OC Magic Gym Emergency Retrofit	0	800,000	0	0	0	0	0	0	800,000
		Org Subtotal	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**800,000**
		DIVISION SUBTOTAL	4,210,126	4,992,018	3,898,242	17,150,000	11,250,000	0	0	6,500,000	48,000,386
Facilities Management											
0263											
	1023	Improvements to Facilities	7,492,168	6,746,618	7,571,250	7,383,750	2,000,000	2,000,000	2,000,000	0	35,193,786
		Org Subtotal	**7,492,168**	**6,746,618**	**7,571,250**	**7,383,750**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**35,193,786**

* Prior Expenditures is calculated using 3 or 5 years.

Adopted CIP - by Department / Division

FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1703											
	1023	Administration Center HVAC	39,750	810,250	400,000	2,000,000	3,000,000	1,600,000	0	0	7,850,000
		Org Subtotal	**39,750**	**810,250**	**400,000**	**2,000,000**	**3,000,000**	**1,600,000**	**0**	**0**	**7,850,000**
1755											
	1023	Courthouse HVAC & Building Imp	611,731	4,162,292	0	5,000,000	5,930,978	0	0	0	15,705,001
		Org Subtotal	**611,731**	**4,162,292**	**0**	**5,000,000**	**5,930,978**	**0**	**0**	**0**	**15,705,001**
1756											
	1023	Corrections HVAC & Building Imp	242,094	2,461,276	0	4,000,000	4,000,000	5,846,631	0	0	16,550,001
		Org Subtotal	**242,094**	**2,461,276**	**0**	**4,000,000**	**4,000,000**	**5,846,631**	**0**	**0**	**16,550,001**
1758											
	1023	Corrections Boiler Replacement	77,194	1,322,806	400,000	400,000	0	0	0	0	2,200,000
		Org Subtotal	**77,194**	**1,322,806**	**400,000**	**400,000**	**0**	**0**	**0**	**0**	**2,200,000**
1759											
	1023	Corrections Work Release HVAC	68,136	1,431,864	1,100,000	0	0	0	0	0	2,600,000
		Org Subtotal	**68,136**	**1,431,864**	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**2,600,000**
1760											
	1023	Corrections Security Doors	324,740	1,175,260	1,000,000	1,965,000	5,600,000	0	0	0	10,065,000
		Org Subtotal	**324,740**	**1,175,260**	**1,000,000**	**1,965,000**	**5,600,000**	**0**	**0**	**0**	**10,065,000**
1761											
	1023	Corrections Central Energy Plant Imprv	0	500,000	1,400,000	3,800,000	2,000,000	0	0	0	7,700,000
		Org Subtotal	**0**	**500,000**	**1,400,000**	**3,800,000**	**2,000,000**	**0**	**0**	**0**	**7,700,000**
1762											
	1023	Sheriff's Complex HVAC Replacement	2,345	1,317,655	1,000,000	0	0	0	0	0	2,320,000
		Org Subtotal	**2,345**	**1,317,655**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**2,320,000**
2049											
	1023	HVAC & IAQ Related Repl/Rest	10,023,185	4,449,469	3,776,250	4,316,250	2,000,000	2,000,000	2,000,000	0	28,565,154
		Org Subtotal	**10,023,185**	**4,449,469**	**3,776,250**	**4,316,250**	**2,000,000**	**2,000,000**	**2,000,000**	**0**	**28,565,154**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
2050											
	1023	Energy Conservation Retrofit	202,441	2,204,570	1,237,500	1,045,500	500,000	500,000	500,000	0	6,190,011
		Org Subtotal	**202,441**	**2,204,570**	**1,237,500**	**1,045,500**	**500,000**	**500,000**	**500,000**	**0**	**6,190,011**
2052											
	1023	County Facs Roof Assess/Rep	1,688,275	1,958,165	2,808,750	1,796,250	1,000,000	1,000,000	1,000,000	0	11,251,440
		Org Subtotal	**1,688,275**	**1,958,165**	**2,808,750**	**1,796,250**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**11,251,440**
2063											
	1023	Courthouse Escalator Replacement	0	350,000	500,000	1,400,000	1,000,000	0	0	0	3,250,000
		Org Subtotal	**0**	**350,000**	**500,000**	**1,400,000**	**1,000,000**	**0**	**0**	**0**	**3,250,000**
2071											
	1023	Courthouse Chiller Replacements	0	230,000	250,000	1,000,000	1,250,000	0	0	0	2,730,000
		Org Subtotal	**0**	**230,000**	**250,000**	**1,000,000**	**1,250,000**	**0**	**0**	**0**	**2,730,000**
2073											
	1023	Corrections Campus Wide UPS System	0	300,000	1,000,000	4,000,000	0	0	0	0	5,300,000
		Org Subtotal	**0**	**300,000**	**1,000,000**	**4,000,000**	**0**	**0**	**0**	**0**	**5,300,000**
2087											
	1023	Courthouse Elevator Modernization	0	0	500,000	2,500,000	2,500,000	0	0	0	5,500,000
		Org Subtotal	**0**	**0**	**500,000**	**2,500,000**	**2,500,000**	**0**	**0**	**0**	**5,500,000**
2088											
	1023	Courthouse Lighting Upgrade	0	0	150,000	2,500,000	1,250,000	0	0	0	3,900,000
		Org Subtotal	**0**	**0**	**150,000**	**2,500,000**	**1,250,000**	**0**	**0**	**0**	**3,900,000**
2089											
	1023	Courthouse Power Modernization	0	0	500,000	1,250,000	1,250,000	0	0	0	3,000,000
		Org Subtotal	**0**	**0**	**500,000**	**1,250,000**	**1,250,000**	**0**	**0**	**0**	**3,000,000**
		DIVISION SUBTOTAL	20,772,059	29,420,225	23,593,750	44,356,750	33,280,978	12,946,631	5,500,000	0	169,870,393

Fleet Management

2046											
	5530	Tanks Replacement	105,244	314,852	10,000	10,000	10,000	0	0	0	450,096
		Org Subtotal	**105,244**	**314,852**	**10,000**	**10,000**	**10,000**	**0**	**0**	**0**	**450,096**

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Adopted CIP - by Department / Division

FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
2051											
	5530	Fleet Bldg Renovations	692,897	1,727,774	338,359	500,000	500,000	500,000	0	0	4,259,030
		Org Subtotal	**692,897**	**1,727,774**	**338,359**	**500,000**	**500,000**	**500,000**	**0**	**0**	**4,259,030**
		DIVISION SUBTOTAL	798,141	2,042,626	348,359	510,000	510,000	500,000	0	0	4,709,126
		DEPARTMENT SUBTOTAL	25,780,326	36,454,869	27,840,351	62,016,750	45,040,978	13,446,631	5,500,000	6,500,000	222,579,905

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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/Renovations	2,272,875	2,706,213	2,147,500	0	0	0	0	0	7,126,588
		Org Subtotal	**2,272,875**	**2,706,213**	**2,147,500**	**0**	**0**	**0**	**0**	**0**	**7,126,588**

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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 Trails Improvements/Renovations	1,343,838	1,136,283	1,085,000	0	0	0	0	0	3,565,121
	7545	Parks Trail Imp/Ren (WOT Bridge)	0	0	92,059	0	0	0	0	0	92,059
		Org Subtotal	**1,343,838**	**1,136,283**	**1,177,059**	**0**	**0**	**0**	**0**	**0**	**3,657,180**
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
		Org Subtotal	**0**	**360,000**	**0**	**0**	**0**	**0**	**0**	**0**	**360,000**
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**

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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**

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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**
2160											
	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**
2161											
	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**
2162											
	1050	Generators for Hurricane Shelters	0	0	1,100,000	0	0	0	0	0	1,100,000
		Org Subtotal	**0**	**0**	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**1,100,000**
2163											
	1050	Little Econ Greenway Bridge Repair	0	0	880,000	0	0	0	0	0	880,000
		Org Subtotal	**0**	**0**	**880,000**	**0**	**0**	**0**	**0**	**0**	**880,000**
2164											
	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**

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2165											
	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**
2166											
	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**
2167											
	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**
2168											
	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**
2169											
	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**
2170											
	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**
2171											
	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**
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**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
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**
		DIVISION SUBTOTAL	33,719,934	41,785,073	17,198,559	16,010,000	3,350,000	0	0	0	112,063,566
Regional History Center											
2522											
	1023	ARC-History Center Capital Const	0	0	2,000,000	0	0	0	0	3,750,000	5,750,000
		Org Subtotal	**0**	**0**	**2,000,000**	**0**	**0**	**0**	**0**	**3,750,000**	**5,750,000**
		DIVISION SUBTOTAL	0	0	2,000,000	0	0	0	0	3,750,000	5,750,000
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**
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	36,727,721	43,902,393	19,506,527	16,010,000	3,350,000	0	0	3,750,000	123,246,641

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Adopted CIP - by Department / Division

FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Constitutional Officers											
BCC Districts CIP Projects											
0187											
	1023	INVEST - Dist 1 Dr. Phillips Ballfields	270,742	979,258	3,000,000	0	0	0	0	0	4,250,000
		Org Subtotal	**270,742**	**979,258**	**3,000,000**	**0**	**0**	**0**	**0**	**0**	**4,250,000**
0188											
	1023	INVEST - Dist 2 Journey Neighborhood	21,139	1	0	0	0	0	0	0	21,140
		Org Subtotal	**21,139**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**21,140**
0189											
	1023	INVEST - Dist 3 Barber Pk Splash Pad/Pla	78,559	1,021,442	0	0	0	0	0	0	1,100,001
		Org Subtotal	**78,559**	**1,021,442**	**0**	**0**	**0**	**0**	**0**	**0**	**1,100,001**
0190											
	1023	INVEST - Dist 3 Parks Improvements	106,128	566,872	0	0	0	0	0	0	673,000
		Org Subtotal	**106,128**	**566,872**	**0**	**0**	**0**	**0**	**0**	**0**	**673,000**
0191											
	1023	INVEST - Dist 3 Lake Baffle Box	0	475,000	0	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	248,152	2,154,232	1,544,746	0	0	0	0	0	3,947,130
		Org Subtotal	**248,152**	**2,154,232**	**1,544,746**	**0**	**0**	**0**	**0**	**0**	**3,947,130**
0193											
	1023	INVEST - Dist 6 Little Egypt Sidewalks/Drai	113,365	536,635	0	0	0	0	0	0	650,000
		Org Subtotal	**113,365**	**536,635**	**0**	**0**	**0**	**0**	**0**	**0**	**650,000**
0331											
	1023	INVEST - Dist 1 Capital Projects	14,155	485,845	0	0	0	0	0	0	500,000
		Org Subtotal	**14,155**	**485,845**	**0**	**0**	**0**	**0**	**0**	**0**	**500,000**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
0332											
	1023	INVEST - Dist 2 Magnolia Pk Ecotourism	146,211	2,884,189	1,418,170	0	0	0	0	0	4,448,570
	8191	Magnolia Park Sewer	2,111	247,889	0	0	0	0	0	0	250,000
		Org Subtotal	**148,322**	**3,132,078**	**1,418,170**	**0**	**0**	**0**	**0**	**0**	**4,698,570**
0333											
	1023	INVEST - Dist 3 Two Gen Comm Ctr	1,184,892	339,109	0	0	0	0	0	0	1,524,001
		Org Subtotal	**1,184,892**	**339,109**	**0**	**0**	**0**	**0**	**0**	**0**	**1,524,001**
0334											
	1023	INVEST - Dist 4 Parcel J Property Multipurp	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**	**0**	**5,000,000**
0336											
	1023	INVEST - Dist 6 Cultural Comm Ctr	2,594,172	1,755,828	0	0	0	0	0	0	4,350,000
		Org Subtotal	**2,594,172**	**1,755,828**	**0**	**0**	**0**	**0**	**0**	**0**	**4,350,000**
0342											
	1023	INVEST - Dist 3 Road Paving	0	231,694	0	0	0	0	0	0	231,694
		Org Subtotal	**0**	**231,694**	**0**	**0**	**0**	**0**	**0**	**0**	**231,694**
0344											
	1023	INVEST - District 2 Adult Learning & Skill Ti	0	478,860	0	0	0	0	0	0	478,860
		Org Subtotal	**0**	**478,860**	**0**	**0**	**0**	**0**	**0**	**0**	**478,860**
		DIVISION SUBTOTAL	4,825,898	18,163,452	5,962,916	0	0	0	0	0	28,952,266
Clerk of Courts											
2072											
	1023	Clerk Keypad Lock Replacement	143,747	310	0	0	0	0	0	0	144,057
		Org Subtotal	**143,747**	**310**	**0**	**0**	**0**	**0**	**0**	**0**	**144,057**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
2075											
	1023	Clerk Branch Security	0	250,000	250,000	0	0	0	0	0	500,000
		Org Subtotal	**0**	**250,000**	**250,000**	**0**	**0**	**0**	**0**	**0**	**500,000**
		DIVISION SUBTOTAL	143,747	250,310	250,000	0	0	0	0	0	644,057
Public Defender											
0293											
	1023	JJC-PD Interior Modifications	24,439	75,561	0	0	0	0	0	0	100,000
		Org Subtotal	**24,439**	**75,561**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**
4426											
	1023	Courthouse PD Office Space Renovation	0	70,000	700,000	0	0	0	0	0	770,000
		Org Subtotal	**0**	**70,000**	**700,000**	**0**	**0**	**0**	**0**	**0**	**770,000**
		DIVISION SUBTOTAL	24,439	145,561	700,000	0	0	0	0	0	870,000
Sheriff											
0133											
	1035	Mounted Patrol Facility	116,972	411,117	0	0	0	0	0	0	528,089
		Org Subtotal	**116,972**	**411,117**	**0**	**0**	**0**	**0**	**0**	**0**	**528,089**
0139											
	1035	Sector V Substation	0	900,000	3,000,000	3,000,000	0	0	0	0	6,900,000
		Org Subtotal	**0**	**900,000**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**0**	**6,900,000**
0143											
	1014	Sheriff's Off. Command & Monitor. Ctr	171,709	78,291	0	0	0	0	0	0	250,000
		Org Subtotal	**171,709**	**78,291**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**
0144											
	1023	IT Service Area Remodel	35,660	777,990	0	0	0	0	0	0	813,650
		Org Subtotal	**35,660**	**777,990**	**0**	**0**	**0**	**0**	**0**	**0**	**813,650**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
0266											
	1023	New Evidence Facility	0	1,000,000	1,000,000	1,000,000	0	0	0	0	3,000,000
	1035	New Evidence Facility	0	4,500,000	0	0	0	0	0	0	4,500,000
		Org Subtotal	**0**	**5,500,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**0**	**7,500,000**
0288											
	1023	Central Op Security Enhancements	17,872	282,128	0	0	0	0	0	0	300,000
		Org Subtotal	**17,872**	**282,128**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**
0338											
	1023	Sheriff's Communications Center	5,970	494,030	0	0	0	0	11,000,000	0	11,500,000
		Org Subtotal	**5,970**	**494,030**	**0**	**0**	**0**	**0**	**11,000,000**	**0**	**11,500,000**
0339											
	1023	CAD/RMS Upgrade	1,238,209	3,561,791	0	0	0	0	0	0	4,800,000
		Org Subtotal	**1,238,209**	**3,561,791**	**0**	**0**	**0**	**0**	**0**	**0**	**4,800,000**
4431											
	1023	Sheriff's K-9 Facility	2,800	1,385,902	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
		Org Subtotal	**2,800**	**2,732,200**	**0**	**0**	**0**	**0**	**0**	**0**	**2,735,000**
4432											
	1023	Aviation Upgrade	0	250,000	350,000	0	0	0	0	0	600,000
		Org Subtotal	**0**	**250,000**	**350,000**	**0**	**0**	**0**	**0**	**0**	**600,000**
4433											
	1023	CSI Expansion	0	300,000	0	0	0	0	0	0	300,000
		Org Subtotal	**0**	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**	**300,000**
		DIVISION SUBTOTAL	1,589,192	15,287,547	4,350,000	4,000,000	0	0	11,000,000	0	36,226,739
		DEPARTMENT SUBTOTAL	6,583,276	33,846,870	11,262,916	4,000,000	0	0	11,000,000	0	66,693,062

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Convention Center											
Convention Center											
0960											
	4430	Convention Center Imp	33,494,901	19,265,993	11,153,183	14,058,300	10,245,650	12,099,038	13,489,652	0	113,806,717
		Org Subtotal	**33,494,901**	**19,265,993**	**11,153,183**	**14,058,300**	**10,245,650**	**12,099,038**	**13,489,652**	**0**	**113,806,717**
0965											
	4430	North/South Concourse Renovations	23,363,623	15,709,512	5,975,482	4,070,989	8,563,380	10,082,790	6,284,906	0	74,050,682
		Org Subtotal	**23,363,623**	**15,709,512**	**5,975,482**	**4,070,989**	**8,563,380**	**10,082,790**	**6,284,906**	**0**	**74,050,682**
0966											
	4430	West Concourse Renovations	48,537,374	24,973,059	16,256,135	24,623,279	23,709,214	12,189,602	14,210,348	0	164,499,011
		Org Subtotal	**48,537,374**	**24,973,059**	**16,256,135**	**24,623,279**	**23,709,214**	**12,189,602**	**14,210,348**	**0**	**164,499,011**
0967											
	4430	ARC Funding	0	16,000,000	11,000,000	13,000,000	13,000,000	13,000,000	13,000,000	0	79,000,000
		Org Subtotal	**0**	**16,000,000**	**11,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**13,000,000**	**0**	**79,000,000**
0968											
	4430	Convention Way Grand Concourse	0	13,000,000	61,000,000	121,000,000	52,000,000	15,000,000	0	0	262,000,000
		Org Subtotal	**0**	**13,000,000**	**61,000,000**	**121,000,000**	**52,000,000**	**15,000,000**	**0**	**0**	**262,000,000**
0969											
	4430	Multipurpose Venue	0	7,000,000	12,000,000	89,000,000	155,000,000	80,000,000	0	0	343,000,000
		Org Subtotal	**0**	**7,000,000**	**12,000,000**	**89,000,000**	**155,000,000**	**80,000,000**	**0**	**0**	**343,000,000**
		DIVISION SUBTOTAL	105,395,898	95,948,564	117,384,800	265,752,568	262,518,244	142,371,430	46,984,906	0	1,036,356,410
		DEPARTMENT SUBTOTAL	105,395,898	95,948,564	117,384,800	265,752,568	262,518,244	142,371,430	46,984,906	0	1,036,356,410

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Corrections											
Corrections CIP											
4022											
	1023	Perimeter Security Project	2,084,115	5,483,408	0	0	0	0	0	0	7,567,523
		Org Subtotal	**2,084,115**	**5,483,408**	**0**	**0**	**0**	**0**	**0**	**0**	**7,567,523**
4026											
	1023	Rec Yards/Perimeter Fencing Maintenance	0	840,000	0	0	0	0	0	0	840,000
		Org Subtotal	**0**	**840,000**	**0**	**0**	**0**	**0**	**0**	**0**	**840,000**
4027											
	1023	Video Visitation System Replacement	0	800,000	0	0	0	0	0	0	800,000
		Org Subtotal	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**0**	**800,000**
4028											
	1023	North & South Perimeter Security Bldgs	0	400,000	0	3,000,000	0	0	0	0	3,400,000
		Org Subtotal	**0**	**400,000**	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,400,000**
4029											
	1023	Video Visitation Center Renovation	0	75,000	0	0	0	0	0	0	75,000
		Org Subtotal	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**	**75,000**
4030											
	1023	Uniform Supply/Mailroom (Kitchen Retrofit)	0	1,300,000	700,000	0	0	0	0	0	2,000,000
		Org Subtotal	**0**	**1,300,000**	**700,000**	**0**	**0**	**0**	**0**	**0**	**2,000,000**
4031											
	1023	Campus Security Upgrades	0	0	0	5,000,000	4,000,000	3,000,000	2,000,000	0	14,000,000
		Org Subtotal	**0**	**0**	**0**	**5,000,000**	**4,000,000**	**3,000,000**	**2,000,000**	**0**	**14,000,000**
		DIVISION SUBTOTAL	2,084,115	8,898,408	700,000	8,000,000	4,000,000	3,000,000	2,000,000	0	28,682,523
Corrections Expansion											
4009											
	1023	Inmate Management System (IMS)	222,496	861,616	0	0	0	0	0	0	1,084,112
		Org Subtotal	**222,496**	**861,616**	**0**	**0**	**0**	**0**	**0**	**0**	**1,084,112**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
		DIVISION SUBTOTAL	222,496	861,616	0	0	0	0	0	0	1,084,112
Corrections Other											
4015											
	1023	Medical Management System	0	126,559	0	0	0	0	0	0	126,559
		Org Subtotal	**0**	**126,559**	**0**	**0**	**0**	**0**	**0**	**0**	**126,559**
4020											
	1023	Kitchen & Laundry Imp	10,928,424	36,002	0	0	0	0	0	0	10,964,426
		Org Subtotal	**10,928,424**	**36,002**	**0**	**0**	**0**	**0**	**0**	**0**	**10,964,426**
4024											
	1023	OCCD Impr. to Facilities	1,545,270	3,002,418	350,000	0	0	0	0	0	4,897,688
		Org Subtotal	**1,545,270**	**3,002,418**	**350,000**	**0**	**0**	**0**	**0**	**0**	**4,897,688**
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	12,473,694	3,714,979	350,000	0	0	0	0	0	16,538,673
		DEPARTMENT SUBTOTAL	14,780,305	13,475,003	1,050,000	8,000,000	4,000,000	3,000,000	2,000,000	0	46,305,308

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Fire Rescue											
Fire Rescue											
0697											
	1023	INVEST - FS #67 (Univ./Lake Twylo Area)	5,352,901	1,093,099	0	0	0	0	0	0	6,446,000
		Org Subtotal	**5,352,901**	**1,093,099**	**0**	**0**	**0**	**0**	**0**	**0**	**6,446,000**
0727											
	1023	INVEST - Training Facility	0	2,000,000	1,000,000	1,000,000	1,000,000	0	0	0	5,000,000
	1046	Training Facility	0	1,800,000	0	0	0	0	0	0	1,800,000
		Org Subtotal	**0**	**3,800,000**	**1,000,000**	**1,000,000**	**1,000,000**	**0**	**0**	**0**	**6,800,000**
0771											
	1009	Enhance CAD	40,613	1,150,000	650,000	650,000	0	0	0	0	2,490,613
		Org Subtotal	**40,613**	**1,150,000**	**650,000**	**650,000**	**0**	**0**	**0**	**0**	**2,490,613**
0772											
	1009	Facilities Management	3,856,286	5,876,213	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	0	16,732,499
	1023	Facilities Management	124,354	863,736	0	0	0	0	0	0	988,090
		Org Subtotal	**3,980,640**	**6,739,949**	**1,000,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**0**	**17,720,589**
0795											
	1023	INVEST - FS #87 (Avalon Park Area)	855,497	4,870,504	0	0	0	0	0	0	5,726,001
		Org Subtotal	**855,497**	**4,870,504**	**0**	**0**	**0**	**0**	**0**	**0**	**5,726,001**
0797											
	1009	Fire Station #80	0	5,860,000	0	0	0	0	0	0	5,860,000
		Org Subtotal	**0**	**5,860,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,860,000**
0798											
	1009	Fire Station #32 (Orange Lake)	382,110	88,930	85,000	85,000	85,000	0	0	0	726,040
	1046	Fire Station #32 (Orange Lake)	16,327	5,533,673	0	0	0	0	0	0	5,550,000
		Org Subtotal	**398,437**	**5,622,603**	**85,000**	**85,000**	**85,000**	**0**	**0**	**0**	**6,276,040**
0801											
	1023	INVEST - FS #68 (Gold. & Silver Point Blvd	1,141,323	4,584,677	0	0	0	0	0	0	5,726,000
		Org Subtotal	**1,141,323**	**4,584,677**	**0**	**0**	**0**	**0**	**0**	**0**	**5,726,000**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
0802											
	1023	INVEST - Fire Apparatus & Equipment	6,105,525	996,475	0	0	0	0	0	0	7,102,000
		Org Subtotal	**6,105,525**	**996,475**	**0**	**0**	**0**	**0**	**0**	**0**	**7,102,000**
0803											
	1023	EOC Renovations	0	300,000	500,000	2,000,000	0	0	0	0	2,800,000
		Org Subtotal	**0**	**300,000**	**500,000**	**2,000,000**	**0**	**0**	**0**	**0**	**2,800,000**
0804											
	1009	Fire Station #31 (Dr. Phillips)	0	1,670,000	0	0	0	0	0	0	1,670,000
	1046	Fire Station #31 (Dr. Phillips)	0	0	0	0	0	0	0	6,310,000	6,310,000
		Org Subtotal	**0**	**1,670,000**	**0**	**0**	**0**	**0**	**0**	**6,310,000**	**7,980,000**
0805											
	1009	Fire Station #44 (Summer Lk Blvd/Ficquette	0	0	600,000	360,000	0	0	0	0	960,000
	1046	Fire Station #44 (Summer Lk Blvd/Ficquette	46,417	1,453,583	3,000,000	2,700,000	0	0	0	0	7,200,000
		Org Subtotal	**46,417**	**1,453,583**	**3,600,000**	**3,060,000**	**0**	**0**	**0**	**0**	**8,160,000**
0806											
	1046	Fire Station #69 (Alafaya/Research Park)	0	800,000	0	0	0	0	0	7,675,000	8,475,000
		Org Subtotal	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**7,675,000**	**8,475,000**
0807											
	1046	Fire Station #59 (Darryl Carter Pkwy/Palm)	0	800,000	0	0	0	0	0	7,675,000	8,475,000
		Org Subtotal	**0**	**800,000**	**0**	**0**	**0**	**0**	**0**	**7,675,000**	**8,475,000**
0808											
	1046	Fire Station #48 (Hamlin Groves Trail-Porte	0	250,000	300,000	0	2,500,000	2,800,000	2,400,000	0	8,250,000
		Org Subtotal	**0**	**250,000**	**300,000**	**0**	**2,500,000**	**2,800,000**	**2,400,000**	**0**	**8,250,000**
0809											
	1023	Fire Rescue HQ Window Retrofit	0	0	359,611	0	0	0	0	0	359,611
		Org Subtotal	**0**	**0**	**359,611**	**0**	**0**	**0**	**0**	**0**	**359,611**
		DIVISION SUBTOTAL	17,921,353	39,990,890	7,494,611	8,295,000	5,085,000	4,300,000	3,900,000	21,660,000	108,646,854
		DEPARTMENT SUBTOTAL	17,921,353	39,990,890	7,494,611	8,295,000	5,085,000	4,300,000	3,900,000	21,660,000	108,646,854

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Health Services											
Animal Services											
0251											
	1023	Animal Svcs Facility Imp	182,771	67,229	0	0	0	0	0	0	250,000
		Org Subtotal	**182,771**	**67,229**	**0**	**0**	**0**	**0**	**0**	**0**	**250,000**
0252											
	1023	Animal Services Facility	0	4,000,000	0	15,000,000	15,000,000	0	0	0	34,000,000
		Org Subtotal	**0**	**4,000,000**	**0**	**15,000,000**	**15,000,000**	**0**	**0**	**0**	**34,000,000**
2393											
	1023	Spay/Neuter Clinics	966,277	1,513,041	1,459,681	0	0	0	0	0	3,938,999
		Org Subtotal	**966,277**	**1,513,041**	**1,459,681**	**0**	**0**	**0**	**0**	**0**	**3,938,999**
		DIVISION SUBTOTAL	1,149,048	5,580,270	1,459,681	15,000,000	15,000,000	0	0	0	38,188,999
Mosquito Control											
2472											
	1023	Mosquito Control Facility	0	0	1,700,000	5,800,000	1,800,000	0	0	0	9,300,000
		Org Subtotal	**0**	**0**	**1,700,000**	**5,800,000**	**1,800,000**	**0**	**0**	**0**	**9,300,000**
		DIVISION SUBTOTAL	0	0	1,700,000	5,800,000	1,800,000	0	0	0	9,300,000
		DEPARTMENT SUBTOTAL	1,149,048	5,580,270	3,159,681	20,800,000	16,800,000	0	0	0	47,488,999

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Other Court Funds											
Court Facilities											
0892											
	1248	State Attorney Grand Jury Room	165,879	54,121	0	0	0	0	0	0	220,000
		Org Subtotal	**165,879**	**54,121**	**0**	**0**	**0**	**0**	**0**	**0**	**220,000**
1755											
	1248	Courthouse HVAC & Building Imp	0	894,999	0	0	0	0	0	0	894,999
		Org Subtotal	**0**	**894,999**	**0**	**0**	**0**	**0**	**0**	**0**	**894,999**
2066											
	1248	Courthouse Bird Deterrent	186,981	88,287	0	0	0	0	0	0	275,268
		Org Subtotal	**186,981**	**88,287**	**0**	**0**	**0**	**0**	**0**	**0**	**275,268**
2068											
	1248	Courthouse AHU Replacement	145,490	259,511	0	0	0	0	0	0	405,001
		Org Subtotal	**145,490**	**259,511**	**0**	**0**	**0**	**0**	**0**	**0**	**405,001**
2069											
	1248	Courthouse Dewatering System	41,156	258,844	50,000	0	0	0	0	0	350,000
		Org Subtotal	**41,156**	**258,844**	**50,000**	**0**	**0**	**0**	**0**	**0**	**350,000**
		DIVISION SUBTOTAL	539,506	1,555,762	50,000	0	0	0	0	0	2,145,268
Court Technology											
0861											
	1247	State Attorney Tech Modernization	249,583	865,617	0	0	0	0	0	0	1,115,200
		Org Subtotal	**249,583**	**865,617**	**0**	**0**	**0**	**0**	**0**	**0**	**1,115,200**
		DIVISION SUBTOTAL	249,583	865,617	0	0	0	0	0	0	1,115,200
		DEPARTMENT SUBTOTAL	789,089	2,421,379	50,000	0	0	0	0	0	3,260,468

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
PEDS											
Building Safety											
2613											
	1011	Building Safety Renovations	747,179	1,212,821	0	0	0	0	0	0	1,960,000
	1023	Building Safety Renovations (Zoning)	6,929	53,071	0	0	0	0	0	0	60,000
		Org Subtotal	**754,108**	**1,265,892**	**0**	**0**	**0**	**0**	**0**	**0**	**2,020,000**
2631											
	1011	County Service Building	0	1,000,000	3,750,000	3,750,000	0	0	0	0	8,500,000
		Org Subtotal	**0**	**1,000,000**	**3,750,000**	**3,750,000**	**0**	**0**	**0**	**0**	**8,500,000**
2632											
	1011	Satellite Office Building	0	0	245,000	0	0	0	55,000	0	300,000
		Org Subtotal	**0**	**0**	**245,000**	**0**	**0**	**0**	**55,000**	**0**	**300,000**
		DIVISION SUBTOTAL	754,108	2,265,892	3,995,000	3,750,000	0	0	55,000	0	10,820,000
Code Enforcement											
3222											
	1023	Code Building Renovations	144,772	1,315,004	75,000	0	0	0	0	0	1,534,776
		Org Subtotal	**144,772**	**1,315,004**	**75,000**	**0**	**0**	**0**	**0**	**0**	**1,534,776**
		DIVISION SUBTOTAL	144,772	1,315,004	75,000	0	0	0	0	0	1,534,776
Environmental Protection											
1978											
	1023	Environmental Sensitive Land	640,598	375,241	1,070,000	405,000	0	0	0	0	2,490,839
	1026	Environmental Sensitive Land	537,979	956,693	914,000	0	0	0	0	0	2,408,672
	1263	Environmental Sensitive Land	0	31,194	31,668	0	0	0	0	0	62,862
	1274	Environmental Sensitive Land	0	15,394	15,675	0	0	0	0	0	31,069
		Org Subtotal	**1,178,577**	**1,378,522**	**2,031,343**	**405,000**	**0**	**0**	**0**	**0**	**4,993,442**
2439											
	1023	Water Quality Improvements	4,212,910	5,044,150	2,405,000	0	0	0	0	0	11,662,060
		Org Subtotal	**4,212,910**	**5,044,150**	**2,405,000**	**0**	**0**	**0**	**0**	**0**	**11,662,060**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
2482											
	1023	Pineloch NSBB/Upflow Filter Construction	0	0	1,000,000	0	0	0	0	0	1,000,000
		Org Subtotal	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**
2657											
	1023	Little Wekiva STA	0	5,000,000	0	0	0	0	0	0	5,000,000
		Org Subtotal	**0**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**
2658											
	1023	Lake Lawne Reuse Facility	790,190	1,684,810	95,000	0	0	0	0	0	2,570,000
	8150	Lake Lawne Reuse Facility	899,607	32,500	0	0	0	0	0	0	932,107
		Org Subtotal	**1,689,797**	**1,717,310**	**95,000**	**0**	**0**	**0**	**0**	**0**	**3,502,107**
2659											
	1026	TM Ranch Acquisition	197,996	125,000	150,000	0	0	0	0	0	472,996
		Org Subtotal	**197,996**	**125,000**	**150,000**	**0**	**0**	**0**	**0**	**0**	**472,996**
		DIVISION SUBTOTAL	7,279,280	13,264,982	5,681,343	405,000	0	0	0	0	26,630,605
Fiscal & Operational Support											
3193											
	1023	Lake June Development	0	6,700	0	0	0	0	0	0	6,700
		Org Subtotal	**0**	**6,700**	**0**	**0**	**0**	**0**	**0**	**0**	**6,700**
		DIVISION SUBTOTAL	0	6,700	0	0	0	0	0	0	6,700
Housing & Community Development											
1749											
	1023	Housing For All Initiatives	0	0	1,500,000	1,500,000	1,500,000	1,500,000	0	0	6,000,000
		Org Subtotal	**0**	**0**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**0**	**0**	**6,000,000**
1754											
	1023	INVEST - Housing Initiatives	717,467	4,282,533	0	0	0	0	0	0	5,000,000
		Org Subtotal	**717,467**	**4,282,533**	**0**	**0**	**0**	**0**	**0**	**0**	**5,000,000**

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
2074											
	5900	Cultural Community Center	0	0	700,000	0	0	0	0	0	700,000
		Org Subtotal	**0**	**0**	**700,000**	**0**	**0**	**0**	**0**	**0**	**700,000**
9093											
	7702	Holden Hght Ph IV-LK June	468,299	22,874	0	0	0	0	0	0	491,173
		Org Subtotal	**468,299**	**22,874**	**0**	**0**	**0**	**0**	**0**	**0**	**491,173**
9157											
	7702	Coalition for Homless-Mens Ctr	1,430,584	291,377	0	0	0	0	0	0	1,721,961
		Org Subtotal	**1,430,584**	**291,377**	**0**	**0**	**0**	**0**	**0**	**0**	**1,721,961**
9298											
	7702	Holden Hght Ph IV	700,377	1,032,761	0	0	0	0	0	0	1,733,138
		Org Subtotal	**700,377**	**1,032,761**	**0**	**0**	**0**	**0**	**0**	**0**	**1,733,138**
9785											
	7702	Senior Center Rehab	41,950	428,050	0	0	0	0	0	0	470,000
		Org Subtotal	**41,950**	**428,050**	**0**	**0**	**0**	**0**	**0**	**0**	**470,000**
9793											
	7702	Holden Hght Phase IV	0	400,000	0	0	0	0	0	0	400,000
		Org Subtotal	**0**	**400,000**	**0**	**0**	**0**	**0**	**0**	**0**	**400,000**
9809											
	7702	CDBG-Two Gen Comm Ctr	0	700,000	0	0	0	0	0	0	700,000
		Org Subtotal	**0**	**700,000**	**0**	**0**	**0**	**0**	**0**	**0**	**700,000**
		DIVISION SUBTOTAL	3,358,677	7,157,595	2,200,000	1,500,000	1,500,000	1,500,000	0	0	17,216,272
Transportation Planning											
2137											
	1450	Lakeside Village Neighborhood Park	936,362	528,639	0	0	0	0	0	0	1,465,001
		Org Subtotal	**936,362**	**528,639**	**0**	**0**	**0**	**0**	**0**	**0**	**1,465,001**
		DIVISION SUBTOTAL	936,362	528,639	0	0	0	0	0	0	1,465,001
		DEPARTMENT SUBTOTAL	12,473,199	24,538,812	11,951,343	5,655,000	1,500,000	1,500,000	55,000	0	57,673,354

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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**

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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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-Vnlnd Rd(441-Orng Av)	0	96,255	0	0	0	0	0	0	96,255
	1033	Taft-Vnlnd 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-Vnlnd 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	0	746,650	400,000	100	60,000,000	0	0	0	61,146,750
	8286	Kirkman Road Extension	0	0	16,000,000	0	0	0	0	0	16,000,000
		Org Subtotal	**0**	**746,650**	**16,400,000**	**100**	**60,000,000**	**0**	**0**	**0**	**77,146,750**
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**

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Adopted CIP - by Department / Division

FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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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Adopted CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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**

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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**

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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 Osceol	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**
5154											
	1003	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	0	460,000	0	0	0	0	0	460,000
		Org Subtotal	**0**	**0**	**460,000**	**0**	**0**	**0**	**0**	**0**	**460,000**
5155											
	1003	Tiny Rd (Bridgewater Crossing Bv t Tilden F	0	0	550,000	0	0	0	0	0	550,000
		Org Subtotal	**0**	**0**	**550,000**	**0**	**0**	**0**	**0**	**0**	**550,000**

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
5156											
	1003	University Blvd (Goldenrod Rd to SR 436)	0	0	450,000	0	0	0	0	0	450,000
		Org Subtotal	**0**	**0**	**450,000**	**0**	**0**	**0**	**0**	**0**	**450,000**
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**
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**
7375											
	7532	LAP Powers Drive	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	**0**	**200,000**	**0**	**0**	**0**	**0**	**0**	**0**	**200,000**
		DIVISION SUBTOTAL	131,568,693	110,368,063	104,883,207	103,311,236	145,309,851	53,605,412	33,961,804	213,827,877	896,836,143
Roads & Drainage											
2912											
	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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Adopted CIP - by Department / Division
FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
2913											
	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**
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**
		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**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
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											
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**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
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**
5151											
	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**
5152											
	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**
5153											
	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	173,912,529	163,344,207	155,881,236	195,649,851	99,455,412	79,761,804	259,627,877	1,379,337,721

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Adopted CIP - by Department / Division

FY 2019/20 - FY 2023/24

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
Utilities											
Other											
1409											
	4420	Customer Info & Billing System	13,747,753	3,398,699	2,753,110	2,635,000	1,135,000	1,131,986	34,904	0	24,836,452
		Org Subtotal	**13,747,753**	**3,398,699**	**2,753,110**	**2,635,000**	**1,135,000**	**1,131,986**	**34,904**	**0**	**24,836,452**
1410											
	4420	Presidents Drive Ops Center	9,744,578	33,749	0	0	0	0	0	0	9,778,327
		Org Subtotal	**9,744,578**	**33,749**	**0**	**0**	**0**	**0**	**0**	**0**	**9,778,327**
1499											
	4420	MIS Network/Work Order Sys	7,876,757	1,608,333	2,704,162	1,883,997	1,883,244	1,607,901	1,205,780	29,918	18,800,092
		Org Subtotal	**7,876,757**	**1,608,333**	**2,704,162**	**1,883,997**	**1,883,244**	**1,607,901**	**1,205,780**	**29,918**	**18,800,092**
1535											
	4420	GIS Migration	2,376,921	785,000	432,171	231,427	141,605	141,605	141,993	31,200	4,281,922
		Org Subtotal	**2,376,921**	**785,000**	**432,171**	**231,427**	**141,605**	**141,605**	**141,993**	**31,200**	**4,281,922**
1543											
	4420	Utilities Administration Building Improv	104,966	1,590,000	225,205	74,795	0	0	0	0	1,994,966
		Org Subtotal	**104,966**	**1,590,000**	**225,205**	**74,795**	**0**	**0**	**0**	**0**	**1,994,966**
1549											
	4420	Developer Projects	5,102	20,000	20,000	20,000	20,000	20,000	20,000	20,000	145,102
		Org Subtotal	**5,102**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**145,102**
1551											
	4420	Developer Built Projects	27,894	70,000	70,000	70,000	70,000	70,000	70,000	70,000	517,894
		Org Subtotal	**27,894**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**517,894**
1552											
	4420	Developer Built Projects	452,038	70,000	70,000	70,000	70,000	70,000	70,000	70,000	942,038
		Org Subtotal	**452,038**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**70,000**	**942,038**
1556											
	4420	Utilities Security Imp	310,631	873,578	316,153	250,404	200,404	200,404	198,476	299,836	2,649,886
		Org Subtotal	**310,631**	**873,578**	**316,153**	**250,404**	**200,404**	**200,404**	**198,476**	**299,836**	**2,649,886**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1558											
	4420	Eastern Operations Building	333,428	915,000	1,428,249	9,267,123	7,232,877	0	0	0	19,176,677
		Org Subtotal	**333,428**	**915,000**	**1,428,249**	**9,267,123**	**7,232,877**	**0**	**0**	**0**	**19,176,677**
1560											
	4420	Developer Built Projects	511,171	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,561,171
		Org Subtotal	**511,171**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**150,000**	**1,561,171**
1561											
	4420	Developer Built Projects	616,853	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,416,853
		Org Subtotal	**616,853**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**400,000**	**3,416,853**
		DIVISION SUBTOTAL	36,108,092	9,914,359	8,569,050	15,052,746	11,303,130	3,791,896	2,291,153	1,070,954	88,101,380
Solid Waste											
1061											
	4410	Porter Modifications	652,731	2,065,000	261,905	0	50,000	316,667	283,333	0	3,629,636
		Org Subtotal	**652,731**	**2,065,000**	**261,905**	**0**	**50,000**	**316,667**	**283,333**	**0**	**3,629,636**
1065											
	4410	McLeod Rd TS Improvements	2,983,910	5,612,000	18,953,571	4,401,786	0	0	0	575,000	32,526,267
		Org Subtotal	**2,983,910**	**5,612,000**	**18,953,571**	**4,401,786**	**0**	**0**	**0**	**575,000**	**32,526,267**
1069											
	4410	Ldfill-Admin Bldg	891,499	121,000	1,200,000	0	0	0	0	0	2,212,499
		Org Subtotal	**891,499**	**121,000**	**1,200,000**	**0**	**0**	**0**	**0**	**0**	**2,212,499**
1081											
	4410	Cell AK Long-Term Care	140,624	215,265	150,000	0	0	0	0	0	505,889
		Org Subtotal	**140,624**	**215,265**	**150,000**	**0**	**0**	**0**	**0**	**0**	**505,889**
1083											
	4410	NW Transfer Station	0	0	0	0	0	0	0	5,965,278	5,965,278
		Org Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**5,965,278**	**5,965,278**
1086											
	4410	Cell 7B/8 Closure & LT Care	1,155,734	305,000	305,668	304,833	304,833	304,833	305,668	1,524,165	4,510,734
		Org Subtotal	**1,155,734**	**305,000**	**305,668**	**304,833**	**304,833**	**304,833**	**305,668**	**1,524,165**	**4,510,734**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1099											
	4410	Closure & LT Care Class III #1	614,209	245,704	183,459	182,456	180,000	180,000	180,493	900,493	2,666,814
		Org Subtotal	**614,209**	**245,704**	**183,459**	**182,456**	**180,000**	**180,000**	**180,493**	**900,493**	**2,666,814**
1106											
	4410	Class 3 Waste Disposal Cell 2	641,117	1,786,713	1,402,636	1,762,000	232,000	232,000	232,636	926,729	7,215,831
		Org Subtotal	**641,117**	**1,786,713**	**1,402,636**	**1,762,000**	**232,000**	**232,000**	**232,636**	**926,729**	**7,215,831**
1107											
	4410	Landfill Cell 11	2,230,939	2,849,874	5,049,155	8,500,000	3,819,178	1,300,000	5,320,370	21,679,630	50,749,146
		Org Subtotal	**2,230,939**	**2,849,874**	**5,049,155**	**8,500,000**	**3,819,178**	**1,300,000**	**5,320,370**	**21,679,630**	**50,749,146**
1109											
	4410	Closure & LT Care Landfill Cells 9-12	12,683,092	966,589	1,999,372	6,280,690	5,232,090	890,000	892,439	25,518,592	54,462,864
		Org Subtotal	**12,683,092**	**966,589**	**1,999,372**	**6,280,690**	**5,232,090**	**890,000**	**892,439**	**25,518,592**	**54,462,864**
1112											
	4410	Central Expansion Area	0	0	0	0	0	0	1,123,068	13,040,265	14,163,333
		Org Subtotal	**0**	**0**	**0**	**0**	**0**	**0**	**1,123,068**	**13,040,265**	**14,163,333**
		DIVISION SUBTOTAL	21,993,855	14,167,145	29,505,766	21,431,765	9,818,101	3,223,500	8,338,007	70,130,152	178,608,291
Water											
1448											
	4420	Wtr Dist Mods CW	2,755,246	447,388	0	0	0	0	0	0	3,202,634
		Org Subtotal	**2,755,246**	**447,388**	**0**	**0**	**0**	**0**	**0**	**0**	**3,202,634**
1450											
	4420	Eastern Water Trans Imp	13,718,109	3,445,687	2,335,112	3,053,413	1,145,057	3,413	3,423	3,046,936	26,751,150
		Org Subtotal	**13,718,109**	**3,445,687**	**2,335,112**	**3,053,413**	**1,145,057**	**3,413**	**3,423**	**3,046,936**	**26,751,150**
1463											
	4420	Western Water Trans Imp	322,121	0	0	0	0	0	0	280,000	602,121
		Org Subtotal	**322,121**	**0**	**0**	**0**	**0**	**0**	**0**	**280,000**	**602,121**
1474											
	4420	New Meter Installation	10,822,944	2,187,812	2,193,806	2,187,812	2,187,812	2,187,812	2,193,806	2,103,896	26,065,700
		Org Subtotal	**10,822,944**	**2,187,812**	**2,193,806**	**2,187,812**	**2,187,812**	**2,187,812**	**2,193,806**	**2,103,896**	**26,065,700**

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Adopted CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1482											
	4420	Transportation Related Water	10,962,766	700,307	1,548,024	2,570,113	3,138,715	3,560,362	2,464,222	5,827,596	30,772,105
		Org Subtotal	**10,962,766**	**700,307**	**1,548,024**	**2,570,113**	**3,138,715**	**3,560,362**	**2,464,222**	**5,827,596**	**30,772,105**
1498											
	4420	Southern Reg Wellfield & Wtr Pl	16,826,040	996,200	237,500	854,795	1,145,205	0	0	1,250,000	21,309,740
		Org Subtotal	**16,826,040**	**996,200**	**237,500**	**854,795**	**1,145,205**	**0**	**0**	**1,250,000**	**21,309,740**
1506											
	4420	Horizons West Transmission Sys	5,586,000	6,551,333	4,261,291	5,420,916	2,766,987	0	0	0	24,586,527
		Org Subtotal	**5,586,000**	**6,551,333**	**4,261,291**	**5,420,916**	**2,766,987**	**0**	**0**	**0**	**24,586,527**
1508											
	4420	South Water Transmission Imp	12,271,471	6,453,352	5,213,409	5,413,567	4,585,485	3,786,425	0	0	37,723,709
		Org Subtotal	**12,271,471**	**6,453,352**	**5,213,409**	**5,413,567**	**4,585,485**	**3,786,425**	**0**	**0**	**37,723,709**
1532											
	4420	W Reg Water Treat Fac Ph III	14,213,780	3,827,243	4,384,933	4,513,031	1,861,780	0	0	0	28,800,767
	5846	W Reg Water Treat Fac Ph III	3,245,801	67,720	0	0	0	0	0	0	3,313,521
		Org Subtotal	**17,459,581**	**3,894,963**	**4,384,933**	**4,513,031**	**1,861,780**	**0**	**0**	**0**	**32,114,288**
1533											
	4420	Water Renewal & Replacements	2,949,615	1,524,549	577,530	200,549	200,549	200,549	193,956	0	5,847,297
		Org Subtotal	**2,949,615**	**1,524,549**	**577,530**	**200,549**	**200,549**	**200,549**	**193,956**	**0**	**5,847,297**
1544											
	4420	Water SCADA & Secuirty Imp	199,573	200,000	1,234,444	2,198,632	368,035	66,667	66,849	333,516	4,667,716
		Org Subtotal	**199,573**	**200,000**	**1,234,444**	**2,198,632**	**368,035**	**66,667**	**66,849**	**333,516**	**4,667,716**
1550											
	4420	Alternate Regional Water Supply	1,642,793	1,869,978	2,322,925	1,265,147	1,265,147	10,194,838	3,122,813	54,086,357	75,769,998
		Org Subtotal	**1,642,793**	**1,869,978**	**2,322,925**	**1,265,147**	**1,265,147**	**10,194,838**	**3,122,813**	**54,086,357**	**75,769,998**
1553											
	4420	Water Distribution Mods 2	6,662,144	348,297	284,894	1,166,528	1,000,000	1,743,889	3,620,657	6,790,934	21,617,343
		Org Subtotal	**6,662,144**	**348,297**	**284,894**	**1,166,528**	**1,000,000**	**1,743,889**	**3,620,657**	**6,790,934**	**21,617,343**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1554											
	4420	Eastern Regional Wsf Phase 3	19,146,232	11,859,140	7,087,502	1,945,238	1,325,375	609,524	0	0	41,973,011
		Org Subtotal	**19,146,232**	**11,859,140**	**7,087,502**	**1,945,238**	**1,325,375**	**609,524**	**0**	**0**	**41,973,011**
1557											
	4420	Southwest Water Supply Facility	6,021,191	12,260,000	8,789,474	3,710,526	0	0	0	0	30,781,191
		Org Subtotal	**6,021,191**	**12,260,000**	**8,789,474**	**3,710,526**	**0**	**0**	**0**	**0**	**30,781,191**
1575											
	4420	Water Main Improvements	7,994	600,000	601,644	600,000	600,000	600,000	598,356	0	3,607,994
		Org Subtotal	**7,994**	**600,000**	**601,644**	**600,000**	**600,000**	**600,000**	**598,356**	**0**	**3,607,994**
1576											
	4420	Cross Connection Control Backflow Device	702,098	1,700,000	2,045,589	2,040,000	2,040,000	2,040,000	2,040,657	1,133,753	13,742,097
		Org Subtotal	**702,098**	**1,700,000**	**2,045,589**	**2,040,000**	**2,040,000**	**2,040,000**	**2,040,657**	**1,133,753**	**13,742,097**
		DIVISION SUBTOTAL	128,055,918	55,039,006	43,118,077	37,140,267	23,630,147	24,993,479	14,304,739	74,852,988	401,134,621
Water Reclamation											
1411											
	4420	South Svc Area Effluent Reuse	6,767,144	4,990,970	3,496,090	1,763,702	435,488	401,630	121,622	1,455,250	19,431,896
		Org Subtotal	**6,767,144**	**4,990,970**	**3,496,090**	**1,763,702**	**435,488**	**401,630**	**121,622**	**1,455,250**	**19,431,896**
1416											
	4420	Pump Station Monitors CW	7,509,023	1,385,384	1,224,856	2,762,619	2,745,431	3,996,764	3,532,115	3,511,478	26,667,670
		Org Subtotal	**7,509,023**	**1,385,384**	**1,224,856**	**2,762,619**	**2,745,431**	**3,996,764**	**3,532,115**	**3,511,478**	**26,667,670**
1427											
	4420	Collect Rehab CW	9,656,705	514,688	46,313	0	0	505,556	1,779,167	1,215,278	13,717,707
		Org Subtotal	**9,656,705**	**514,688**	**46,313**	**0**	**0**	**505,556**	**1,779,167**	**1,215,278**	**13,717,707**
1428											
	4420	Pumping Rehab/Replace	4,530,054	1	0	0	0	0	0	0	4,530,055
		Org Subtotal	**4,530,054**	**1**	**0**	**0**	**0**	**0**	**0**	**0**	**4,530,055**
1432											
	4420	Transp Reloc WW CW	8,940,477	253,741	748,944	225,093	0	0	0	0	10,168,255
		Org Subtotal	**8,940,477**	**253,741**	**748,944**	**225,093**	**0**	**0**	**0**	**0**	**10,168,255**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1435											
	4420	NW Subreg PH III	13,083,536	4,058,937	1,661,602	1,851,141	1,794,524	1,228,545	745,205	0	24,423,490
		Org Subtotal	**13,083,536**	**4,058,937**	**1,661,602**	**1,851,141**	**1,794,524**	**1,228,545**	**745,205**	**0**	**24,423,490**
1445											
	4420	SW Orange Effluent Disposal	3,609,872	2,811,411	9,416,234	9,790,044	8,383,742	2,223,242	2,218,374	9,109,480	47,562,399
		Org Subtotal	**3,609,872**	**2,811,411**	**9,416,234**	**9,790,044**	**8,383,742**	**2,223,242**	**2,218,374**	**9,109,480**	**47,562,399**
1469											
	4420	Iron Bridge Interlocal Agreement	158,995	33,650	32,782	30,000	30,000	30,000	30,082	89,836	435,345
		Org Subtotal	**158,995**	**33,650**	**32,782**	**30,000**	**30,000**	**30,000**	**30,082**	**89,836**	**435,345**
1483											
	4420	Eastern Wastewater Reuse	12,498,534	6,217,757	4,459,032	5,365,221	9,106,204	11,875,344	4,879,452	13,742,009	68,143,553
		Org Subtotal	**12,498,534**	**6,217,757**	**4,459,032**	**5,365,221**	**9,106,204**	**11,875,344**	**4,879,452**	**13,742,009**	**68,143,553**
1496											
	4420	Northwest Svc Area Reuse	888,224	12,715	13,454	0	0	0	0	0	914,393
		Org Subtotal	**888,224**	**12,715**	**13,454**	**0**	**0**	**0**	**0**	**0**	**914,393**
1500											
	4420	Collections Rehab	11,797,887	6,451,353	11,647,839	10,716,863	1,777,260	6,631,037	7,277,300	33,569,583	89,869,122
		Org Subtotal	**11,797,887**	**6,451,353**	**11,647,839**	**10,716,863**	**1,777,260**	**6,631,037**	**7,277,300**	**33,569,583**	**89,869,122**
1502											
	4420	Pumping Rehab II	16,648,805	1,050,946	1,290,436	1,140,379	875,994	645,803	100,811	0	21,753,174
		Org Subtotal	**16,648,805**	**1,050,946**	**1,290,436**	**1,140,379**	**875,994**	**645,803**	**100,811**	**0**	**21,753,174**
1503											
	4420	Pumping Rehab III	15,650,508	4,972,713	2,859,856	3,830,414	4,690,099	2,916,880	3,346,099	2,359,211	40,625,780
		Org Subtotal	**15,650,508**	**4,972,713**	**2,859,856**	**3,830,414**	**4,690,099**	**2,916,880**	**3,346,099**	**2,359,211**	**40,625,780**
1504											
	4420	Trans Related Wastewater	10,769,485	3,081,497	3,452,348	3,870,126	3,272,134	2,543,178	2,267,126	9,739,571	38,995,465
		Org Subtotal	**10,769,485**	**3,081,497**	**3,452,348**	**3,870,126**	**3,272,134**	**2,543,178**	**2,267,126**	**9,739,571**	**38,995,465**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1505											
	4420	Septic Tank Retrofit	894,915	1,791,375	170,625	0	0	0	0	0	2,856,915
		Org Subtotal	**894,915**	**1,791,375**	**170,625**	**0**	**0**	**0**	**0**	**0**	**2,856,915**
1507											
	4420	Horizons West Wastewater Sys	9,446,202	4,891,763	21,361,384	25,034,831	24,169,523	22,179,308	23,320,630	11,570,689	141,974,330
		Org Subtotal	**9,446,202**	**4,891,763**	**21,361,384**	**25,034,831**	**24,169,523**	**22,179,308**	**23,320,630**	**11,570,689**	**141,974,330**
1509											
	4420	Southern Wastewater Collect	1,683,189	267,542	536,964	610,093	784,500	380,429	0	3,989,062	8,251,779
		Org Subtotal	**1,683,189**	**267,542**	**536,964**	**610,093**	**784,500**	**380,429**	**0**	**3,989,062**	**8,251,779**
1510											
	4420	Eastern Wastewater Collect	8,937,967	1,651,665	991,536	1,916,811	5,951,482	4,966,687	449,017	121,546	24,986,711
		Org Subtotal	**8,937,967**	**1,651,665**	**991,536**	**1,916,811**	**5,951,482**	**4,966,687**	**449,017**	**121,546**	**24,986,711**
1511											
	4420	Northwest Wastewater Collect	2,815,993	5,700	0	0	0	0	0	1,212,000	4,033,693
		Org Subtotal	**2,815,993**	**5,700**	**0**	**0**	**0**	**0**	**0**	**1,212,000**	**4,033,693**
1536											
	4420	Capital Reuse Meter Install	3,266,575	902,943	907,890	905,410	905,410	905,410	902,956	14,982	8,711,576
		Org Subtotal	**3,266,575**	**902,943**	**907,890**	**905,410**	**905,410**	**905,410**	**902,956**	**14,982**	**8,711,576**
1538											
	4420	Eastern Wtr Reclamation Exp	12,135,945	4,759,048	6,193,388	10,962,982	12,087,805	24,655,247	23,698,630	51,807,991	146,301,036
	5848	Eastern Wtr Reclamation Exp	60,233,068	4,445,886	0	0	0	0	0	0	64,678,954
		Org Subtotal	**72,369,013**	**9,204,934**	**6,193,388**	**10,962,982**	**12,087,805**	**24,655,247**	**23,698,630**	**51,807,991**	**210,979,990**
1539											
	4420	Force Main Rehab	4,836,300	10,266,471	9,063,718	19,237,581	10,004,441	8,238,182	7,139,726	0	68,786,419
		Org Subtotal	**4,836,300**	**10,266,471**	**9,063,718**	**19,237,581**	**10,004,441**	**8,238,182**	**7,139,726**	**0**	**68,786,419**
1542											
	4420	Southwest Svc Area Reuse	1,416,839	3,144,307	2,259,546	2,935,706	6,787,897	4,587,724	278,600	1,088,800	22,499,419
		Org Subtotal	**1,416,839**	**3,144,307**	**2,259,546**	**2,935,706**	**6,787,897**	**4,587,724**	**278,600**	**1,088,800**	**22,499,419**

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

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 18-19	Adopted 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
1555											
	4420	South WRF Ph V	78,198,920	23,473,684	18,975,931	17,087,732	12,756,439	10,131,849	5,455,138	64,103,704	230,183,397
		Org Subtotal	**78,198,920**	**23,473,684**	**18,975,931**	**17,087,732**	**12,756,439**	**10,131,849**	**5,455,138**	**64,103,704**	**230,183,397**
1559											
	4420	Pumping Rehab IV	6,299,069	7,571,545	8,578,753	10,206,668	12,371,752	14,095,558	11,978,604	3,353,336	74,455,285
		Org Subtotal	**6,299,069**	**7,571,545**	**8,578,753**	**10,206,668**	**12,371,752**	**14,095,558**	**11,978,604**	**3,353,336**	**74,455,285**
1572											
	4420	Pump Station Improvements	756,527	3,287,550	2,613,623	2,425,000	2,425,000	2,425,000	2,418,356	0	16,351,056
		Org Subtotal	**756,527**	**3,287,550**	**2,613,623**	**2,425,000**	**2,425,000**	**2,425,000**	**2,418,356**	**0**	**16,351,056**
1573											
	4420	Reclaimed Main Improvements	407,130	612,000	710,000	608,333	608,333	608,333	565,000	0	4,119,129
		Org Subtotal	**407,130**	**612,000**	**710,000**	**608,333**	**608,333**	**608,333**	**565,000**	**0**	**4,119,129**
1574											
	4420	Force Main Improvements	185,782	2,878,000	877,542	725,000	725,000	725,000	723,698	624,315	7,464,337
		Org Subtotal	**185,782**	**2,878,000**	**877,542**	**725,000**	**725,000**	**725,000**	**723,698**	**624,315**	**7,464,337**
		DIVISION SUBTOTAL	314,023,670	105,785,242	113,590,686	134,001,749	122,688,458	126,896,706	103,227,708	212,678,121	1,232,892,340
		DEPARTMENT SUBTOTAL	500,181,535	184,905,752	194,783,579	207,626,527	167,439,836	158,905,581	128,161,607	358,732,215	1,900,736,632
		GRAND TOTAL	**984,116,155**	**678,362,034**	**579,790,035**	**760,447,081**	**707,793,909**	**429,389,054**	**283,773,317**	**650,270,092**	**5,073,941,677**

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