



Interoffice Memorandum

August 31, 2021

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

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

SUBJECT: Budget Public Hearing

The first budget public hearing is scheduled to begin **Thursday, September 9, 2021 at 5:01 p.m.** Notice of this public hearing has been given via the Notices of Proposed Property Taxes that were mailed to Orange County property owners in August of this year.

Attached are the following items relative to this hearing:

1. Agenda for the public hearings (Tab I)
2. Mandatory Refuse Public Hearing (Tab II)
3. Non-Ad Valorem Assessment Roll Public Hearing (Tab III)
4. Millage and Budget Resolutions Public Hearing (Tab IV)
5. Schedule of Changes to Recommended FY 2021-22 budget (Tab V)
6. CIP Summary (Tab VI)

The Schedule of Changes report includes the proposed budget from the July budget work sessions with necessary budget adjustments. The majority of the adjustments are routine changes for re-estimation of revenues and expenditures, which includes fund balance. Expenditure adjustments include certain project re-budgets, grant funding updates, and other necessary changes described in the report. In addition, a total of four (4) new positions are being requested as follows: two (2) Contracts Supervisor procurement positions and one (1) Management and Budget Analyst (Grants) fiscal position that will assist with implementing the American Rescue Plan Act and other federal and state grants. The other position request is for one (1) Senior Program Manager position to oversee the Criminal Justice Reinvestment grant under the Community and Family Services Department. Please note, if changes occur at the September 9, 2021 public hearing, the changes will be compiled and included in the budget for the final public hearing on September 23, 2021.

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

KP/nm

Attachments

c: Phil Diamond, CPA, Comptroller
Byron Brooks, County Administrator
Darren Gray, Deputy County Administrator
Jeffrey Newton, County Attorney

**AGENDA FOR FIRST BUDGET PUBLIC HEARING
SEPTEMBER 9, 2021**

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

**County Administrator
Byron Brooks:** Opening Remarks

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

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

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

Mayor Demings: Remind everyone that the second public hearing will be:
Thursday, **September 23, 2021, 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 2022.

Mayor Demings: Call for public comment.

Mayor Demings: Motion to adopt Resolution, which includes mandatory assessment of \$250 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 2022 SPECIAL ASSESSMENT AT \$250.00 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 9, 2021 hearing; and

WHEREAS, the Board of County Commissioners on June 8, 2021 tentatively set the amount for the residential mandatory solid waste and recycling collection service special assessment for calendar year 2022 at \$250.00.

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

Section 1. The calendar year 2022 special assessment for the mandatory residential full service program is hereby established at \$250.00 (the special assessment). The special assessment is necessary to fund the cost of providing solid waste collection and recycling service to approximately 230,009 residences in 2022 at an annual estimated cost of \$57,502,250.

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 2022 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 2022 is set as follows:

ZONE 1	\$141.44 PER RESIDENTIAL UNIT
ZONE 2	\$174.95 PER RESIDENTIAL UNIT
ZONE 3	\$152.32 PER RESIDENTIAL UNIT
ZONE 4	\$123.54 PER RESIDENTIAL UNIT
ZONE 5	\$125.72 PER RESIDENTIAL UNIT

Section 5. This resolution shall take effect immediately.

ADOPTED THIS 9th DAY OF September, 2021.

ORANGE COUNTY, FLORIDA
By: Board of County Commissioners

By: _____
Jerry L. Demings
County Mayor

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

By: _____
Deputy Clerk

III. NON-AD VALOREM ASSESSMENT ROLL PUBLIC HEARING
September 9, 2021

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 9th day of September 2021.

(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 2021 PROPERTY TAX BILL

ADOPTED BY THE ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS

And by resolution adopted before March 1, 2021, stating its intent to use the

Uniform Method of collecting such assessments

Amending – New Subdivisions For The November 2021 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.
Bishop Landing Area	92.00	78.00	103/77-80	33-24-30	Lots 115-167
Total Annual Revenue to be Collected	15,364.00	13,026.00			
Encore at Ovation Area	249.00	78.00	103/71-73	19-24-27	Lots 1-22
Encore at Ovation			103/118-125	19-24-27	Lots 23-139
Encore at Ovation Phase 2					
Total Annual Revenue to be Collected	34,611.00	10,842.00			
Estates at Sawgrass Area					
Estates at Sawgrass Plantation – Phase 2	N/A	78.00	102/125-127	19-24-30	Lots 88-163
Total Annual Revenue to be Collected		12,714.00			
The Farms	129.00	N/A	15/118	11-23-27	Lots 1-13
Total Annual Revenue to be Collected	1,548.00				
Flora Gardens	176.00	78.00	102/120-122	11-23-30	Lots 1-72
Total Annual Revenue to be Collected	12,672.00	5,616.00			
Hamilton Gardens	117.00	78.00			
Hamilton Gardens Phase 2A and 2B			102/15-20	17-23-27	Lots 155-285
Total Annual Revenue to be Collected	33,345.00	22,230.00			
Hawksmoor Area	242.00	78.00	102/138-141	31-23-27	Lots 269-352
Hawksmoor Phase 3			102/67-74	31-23-27	Lots 353-430
Hawksmoor Phase 4					
Total Annual Revenue to be Collected	111,562.00	35,958.00			
Holly Estates Phase Area					
Holly Estates Phase 2	176.00	78.00	102/115-119	16-20-27	Lots 119-245
Total Annual Revenue to be Collected	43,120.00	19,110.00			
Lake Barton PD / La Shore Subdivision	472.00	78.00	103/131-137	17-24-31	Lots 1-14
Total Annual Revenue to be Collected	6,608.00	1,092.00			
Lakeshore Preserve Area					
Lakeshore Preserve Phase 7	80.00	78.00	104/83	04-24-27	Lots 368-371
Total Annual Revenue to be Collected	29,600.00	28,938.00			
Reserve at Sawgrass and Sawgrass Plantation Areas					
Estates at Sawgrass Plantation – Phase 2	143.00	N/A	102/125-127	19-24-30	Lots 88-163
Total Annual Revenue to be Collected	152,724.00				
Royal Estates Luxury Townhomes	215.00	78.00	102/41-42	1-24-27	Lots 1-35
Total Annual Revenue to be Collected	7,525.00	2,730.00			

Sanctuary at Lakes of Windermere	188.00	78.00	103/94-102	23-23-27	Lots 1-81
Total Annual Revenue to be Collected	15,228.00	6,318.00			
South Creek Area					
South Creek	81.00		103/126-130	20-24-30	Lots 1-70
South Creek Phase 2		78.00	103/84-85	20-24-30	Lot 1
Total Annual Revenue to be Collected	5,751.00	5,460.00			
Spring Isle Palms	97.00	78.00	103/147-150	30-22-32	Lots 1-88
Total Annual Revenue to be Collected	8,536.00	6,864.00			
Stoneybrook Hills Master Roads	37.00	N/A	102/146-159	09-20-27	Lots 607-793
Stoneybrook Hills Unit 3					
Total Annual Revenue to be Collected	29,526.00				
Storey Grove Area	87.00	78.00			
Storey Grove Phase 2			102/131-137	18-24-27	Lots 1-134
Storey Grove Phase 3			104/15-18	18-24-27	Lots 1-65
Total Annual Revenue to be Collected	53,070.00	47,580.00			
Summerlake Groves and Highlands at Summerlake Groves Areas	100.00	78.00			
Highlands at Summerlake Groves Phase 3C			100/16-20	33-23-27	Lots 276-321
Total Annual Revenue to be Collected	51,000.00	39,780.00			
Waterleigh Area	58.00	78.00			
Waterleigh Phase 2E			104/86-88	07-24-27	Lots 531-611
Total Annual Revenue to be Collected	101,094.00	135,954.00			
Watermark Area	128.00	78.00	102/108-110	09-24-27	Lots 812-846
Watermark Phase 4A					
Total Annual Revenue to be Collected	109,312.00	66,612.00			
Winkey Groves Area	135.00	78.00	103/27-29	19-23-27	Lots 84-177
Winkey Grove Phase 2					
Total Annual Revenue to be Collected	23,895.00	13,806.00			
Winding Bay Area	125.00	78.00			
Winding Bay Phase 1B Replat			100/1	20-24-27	Lots 100-101
Winding Bay Phase 2			103/30-34	17-24-27	Lots 137-221
Total Annual Revenue to be Collected	27,500.00	17,160.00			
Woodland Park Area	127.00	78.00			
Woodland Park Phase 6 and 7			103/5-11	17-24-30	Lots 403-532
Total Annual Revenue to be Collected	79,502.00	60,450.00			

Wekiwa Springs Septic to Sewer Retrofit Program Phase 1 Waster System Improvements November 2021 Tax Roll	Cost Per Wastewater 6,000 per parcel or 699.80 per annum for 10 years	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Sweetwater West Wekiwa Highlands	699.80 per annum for 10 years	25/12-18 M/78	35-20-28 35-20-28	Lots 1-189 Lot 1 Block C Lots 2, 3 21, 22, & 23 Block C Lots 4 & 5 Blk C

Wekiwa Springs Septic to Sewer Retrofit Program Phase 1 Waster System Improvements November 2021 Tax Roll	Cost Per Wastewater 6,000 per parcel or 699.80 per anmun for 10 years	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Wekiwa Highlands cont'd		M/78	35-20-28	Lots 6 through 9 Block C Lots 10 through 16 Blk C Lots 17 through 20 Block C Lot 24 Block C Lots 1 through 3 Block D Lots 4 through 6 Block D Lot 7 Block D Lots 8 and 9 Block D Lots 10 through 12 Block D
Total Revenue to be collected	132,259.00			

Subdivisions Whose Assessments Adjusted (Increase / Decrease) More Than 20% for the November 2021 Tax Roll	Cost Per Unit Streetlighting	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Bretwood Phase 2	137.33	22/54	12-22-28	Lots 1-15
Total Revenue to be Collected	2059.95			

Subdivisions Whose Assessments Adjusted (Increase / Decrease) More Than 20% for the November 2021 Tax Roll	Cost Per Unit Streetlighting	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Caroline Estates Phases 1 Addition	77.01	15/31-32	12-23-30	Lots 1-50
Total Revenue to be Collected	3,927.51			

Subdivisions Whose Assessments Adjusted (Increase / Decrease) More Than 20% for the November 2021 Tax Roll	Cost Per Unit Streetlighting	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Creekstone Area	52.00	88/63-67	33-35-30	Lots 1-87
Creekstone		95/119-122	33-24-30	Lots 88-184
Creekstone Phase 2				
Total Revenue to be Collected	9,568.00			

Subdivisions Whose Assessments Adjusted (Increase / Decrease) More Than 20% for the November 2021 Tax Roll	Cost Per Unit Streetlighting	Plat Book / Page Number(s)	Section Township Range	Lots / Blocks / Parcels / Tracts / Units / Etc.
Laurel Hills Unit 4A	141.12	6/139	23-22-28	Lots 1-9
Total Revenue to be Collected	1,270.08			

Lot Cleaning – ONE YEAR ONLY – FOR NOVEMBER 2021 TAX ROLL:
TOTAL ANNUAL REVENUE TO BE COLLECTED BY THESE ASSESSMENTS:

Parcel ID Number		Assessment Per Parcel
01-21-28-0647-00-020	LC 20-0040	185.13
01-22-28-4743-00-050	LC 20-0060	196.20
01-23-27-9110-00-160	LC 20-0731	920.35
01-23-29-5631-00-300	LC 20-0375	91.84
01-23-29-8052-03-160	LC 19-1122	133.39
01-24-27-7141-01-210	LC 20-0833	144.25
01-24-29-8516-20-103	LC 20-0349	171.51
01-24-29-8516-30-201	LC 20-0429	225.01
01-24-29-8516-51-608	LC 20-0398	287.48
01-24-29-8516-71-201	LC 20-0865	189.32
01-24-29-8516-91-506	LC 20-0595	161.80
02-21-28-7656-03-140	LC 20-0122	983.96
02-21-28-8308-00-061	LC 20-0713	711.05
02-22-30-3000-00-340	LC 19-1124, LC 20-0357, LC 20-0582, LC 20-0751	1,652.69
02-23-30-6404-00-014	LC 20-0451	275.05
03-22-29-0312-06-010	LC 20-0245	109.20
03-22-29-1000-00-191	LC 19-1075	210.81
03-22-29-8476-01-281	LC 20-0449	334.05
03-23-29-0180-04-100	LC 20-0055, LC 20-0392	516.93
03-23-29-0180-04-140	LC 19-0928, LC 20-0100, LC 20-0414, LC 20-0672	766.66
03-23-29-0180-05-230	LC 19-1108, LC 20-0310, LC 20-0522, LC 20-0645, LC 20-0827	1,033.15
03-23-29-0180-06-050	LC 20-0311	339.99
03-23-29-0180-06-210	LC 20-0196	247.46
03-23-29-0180-07-080	LC 20-0185	258.22
03-23-29-0180-07-100	LC 20-193, LC 20-0415, LC 20-0662	689.34
03-23-29-0180-08-160	LC 20-0062	197.70
03-23-29-0180-08-230	LC 20-0277, LC 20-0709	350.38
03-23-29-0180-09-040	LC 20-0423	119.77
03-23-29-0180-09-120	LC 20-0796	133.81
03-23-29-0180-10-150	LC 20-0173, LC 20-0499, LC 20-0673	546.93
03-23-29-0180-10-210	LC 20-0174	137.76
03-23-29-0180-13-210	LC 19-1000, LC 20-0228, LC 20-0427, LC 20-0698, LC 20-0877	1,021.64
03-23-29-0180-19-040	LC 20-0063, LC 20-0487	293.38
03-23-29-0180-19-090	LC 19-1001, LC 20-0223, LC 20-0501, LC 20-0707	766.86
03-23-29-0180-19-111	LC 20-0110, LC 20-0734	405.53
03-23-29-0180-19-130	LC 20-0051, LC 20-0372, LC 20-0700	630.14
03-23-29-0180-21-120	LC 20-0053, LC 20-0416, LC 20-0706	618.52
03-23-29-0180-22-070	LC 20-0371	192.84
03-23-29-0180-22-230	LC 20-0054, LC 20-0474	619.86
03-23-29-0180-22-240	LC 20-0630	179.28
03-23-29-0180-24-060	LC 20-0088, LC 20-0417	509.16
03-23-29-0180-27-030	LC 20-0230, LC 20-0486, LC 20-0710	603.32
03-23-29-0180-27-200	LC 20-214, LC 20-0721	384.25
03-23-29-0180-27-210	LC 20-0190, LC 20-0720	404.87
03-23-29-0180-30-150	LC 20-0329	177.22
03-23-29-0180-31-220	LC 20-0826	476.93
03-23-29-0180-39-010	LC 20-0226, LC 20-0608, LC 20-0767	658.18
03-23-29-0180-39-090	LC 20-0397	333.23
03-23-29-0180-39-120	LC 19-1079, LC 20-0331, LC 20-0616	554.78
03-23-29-0180-40-190	LC 20-0315, LC 20-0471, LC 20-0726	575.05
03-23-29-0180-46-040	LC 19-1016, LC 20-0418, LC 20-0724	613.94

Parcel ID Number		Assessment Per Parcel
03-23-29-0180-46-050	LC 20-0317, LC 20-0723	406.17
03-23-29-0180-66-150	LC 20-0322	135.41
03-23-29-0180-73-110	LC 20-036	165.17
03-23-29-0180-73-210	LC 20-0220, LC20-0647	792.28
03-23-29-0183-12-130	LC 20-0489	189.36
03-23-29-1402-02-101	LC 20-0237, LC 20-0646	688.07
03-23-29-1402-02-130	LC 19-1007, LC 20-0243, LC 20-0403, LC 20-0542, LC 20-0753	2,009.95
03-23-29-1402-03-240	LC 20-0068, LC 20-0390, LC 20-0661	1,113.40
03-23-29-1402-03-360	LC 20-0170, LC 20-0593, LC 20-0666, LC 20-0788	1,390.66
03-23-29-1402-04-320	LC 19-1077, LC 20-0440, LC 20-0665	1,287.66
03-23-29-1402-05-370	LC 19-0714, LC 20-0028, LC 20-0239, LC 20-0488	2,156.41
03-23-29-1402-07-400	LC 20-0278	391.90
03-23-29-1402-07-420	LC 20-0787	462.48
03-23-29-7430-02-150	LC 19-1076, LC 20-0221, LC 20-0476, LC 20-0618, LC 20-0755	3,357.02
04-22-30-9660-03-060	LC 20-0442, LC 20-0690	430.78
05-23-31-2000-00-111	LC 20-0192	234.92
05-23-31-2000-00-551	LC 19-1123, LC 20-0259, LC 20-0445, LC 20-0882	2,396.24
06-23-30-5364-00-040	LC 20-0024	418.39
06-23-31-0000-00-044	LC 20-0692	1,758.82
06-24-27-3548-00-120	LC 20-0134	515.12
06-24-30-7268-00-040	LC 20-0867	1,404.50
07-22-29-5566-01-700	LC 19-0862	145.12
07-22-31-0201-03-360	LC 20-0379	117.33
07-24-29-9359-00-580	LC 20-0425	125.01
08-22-31-0028-00-180	LC 20-0089	361.93
08-22-31-0028-00-430	LC 19-1069, LC 20-0814	942.87
08-22-31-0224-00-090	LC 20-0376	165.92
09-20-28-1809-00-070	LC 20-0547, LC 20-0770	650.44
09-21-28-0197-10-012	LC 20-0360	1,415.99
09-21-28-0197-10-047	LC 20-0304	524.02
09-24-31-0000-00-032	LC 20-0359	930.68
10-22-29-0688-03-110	LC 20-0385	134.67
10-23-29-0296-00-122	LC 20-0324, LC 20-0571, LC 20-0761	964.24
10-23-29-0298-00-011	LC 20-0208, LC 20-0568	465.71
10-23-29-7429-04-008	LC 20-0756	96.20
10-24-29-1234-00-640	LC 20-0434	6,687.41
11-21-28-6008-00-090	LC 20-0041	545.75
11-22-28-3549-00-861	LC 20-0922	148.15
11-22-31-0784-04-220	LC 20-0738	269.52
11-23-29-4496-00-400	LC 20-0056	110.94
11-23-29-4498-00-350	LC 20-0766	196.37
11-23-29-5571-01-310	LC 20-0617	1,228.29
11-23-30-8174-00-490	LC 20-0781	196.42
12-21-28-9118-04-120	LC 20-0297	239.86
12-22-27-6496-20-029	LC 20-0343	738.77
12-22-28-7555-11-100	LC 19-0853	528.33
12-22-30-8411-07-080	LC 19-1061	137.07
13-22-28-5178-06-020	LC 20-0431	154.66
13-22-28-7568-16-100	LC 20-0822	472.90
13-22-30-3640-01-150	LC 20-0012	252.09
13-24-28-6283-07-010	LC 20-0858	1,036.70
14-21-28-0000-00-040	LC 20-0805	1,530.67
14-22-28-3530-04-010	LC 20-0828	153.07
14-22-28-8060-00-030	LC 20-0732	145.88
14-22-30-3073-07-160	LC 20-0151	170.20
14-22-30-8646-01-200	LC 20-0249, LC 20-0626	545.15
14-22-31-6539-14-050	LC 20-0458	284.57
14-22-31-7455-00-730	LC 20-0020, LC 20-0642	383.71

Parcel ID Number		Assessment Per Parcel
14-23-28-4652-00-200	LC 20-0871	230.38
14-23-30-9560-00-400	LC 19-1010, LC 20-0453, LC 20-0835	1,110.39
15-21-28-0000-00-035	LC 20-0006	437.16
15-21-28-0000-00-172	LC 20-0682	3,199.28
15-21-28-0000-00-186	LC 20-0204	1,204.48
15-21-28-0000-00-198	LC 20-0036	575.94
15-21-28-0932-03-250	LC 20-0235	564.65
15-21-28-1364-00-320	LC 20-0140	540.22
15-21-28-1368-02-100	LC 20-0080	204.59
15-21-28-7532-00-160	LC 20-0125	676.49
15-21-28-7532-00-180	LC 20-0306	1,194.46
15-21-28-7532-00-230	LC 20-0307	168.22
15-22-28-4578-00-050	LC 20-0218	142.78
15-22-28-4716-00-602	LC 20-0575	3,110.34
15-22-32-2331-03-311	LC 19-1060	808.45
15-23-29-0000-00-016	LC 20-0019, LC 20-0291, LC 20-0552, LC 20-0653	1,181.47
15-23-29-0000-00-028	LC 20-0578	140.52
15-23-30-5304-04-140	LC 20-0573	484.53
16-21-28-0000-00-069	LC 20-0039	1,545.38
16-21-28-0000-00-084	LC 20-0074	718.86
16-21-28-0000-00-116	LC 20-0606	410.75
16-21-28-0000-00-131	LC 19-1094	448.56
16-21-28-6040-03-180	LC 20-0884	266.78
16-21-28-8276-04-040	LC 20-0300	738.84
16-21-28-9141-00-350	LC 19-0893	420.55
16-22-31-0000-00-046	LC 20-0438	1,986.30
16-24-29-0000-00-001	LC 19-0973	621.13
17-20-28-4119-00-280	LC 20-0806	206.00
17-22-28-3624-01-150	LC 19-0943, LC 20-0115, LC 20-0680	1,271.50
17-22-29-3170-00-080	LC 20-0282	125.19
17-22-29-5928-04-110	LC 20-0137	203.74
17-22-29-5954-00-030	LC20-0632	145.97
17-22-31-6296-09-130	LC 19-1110, LC 20-0716	940.04
17-22-31-6304-04-200	LC 20-0358	179.62
17-22-31-6304-04-220	LC 20-0838	254.90
17-22-31-7774-01-030	LC 20-0497	233.24
17-22-31-7774-01-040	LC 20-0804	612.29
17-22-31-8960-00-122	LC 20-0889	238.13
18-22-29-2537-04-150	LC 20-0101	181.08
18-22-29-7579-02-080	LC 19-1051	184.84
18-22-31-7498-00-310	LC 20-0182	160.14
18-22-31-8744-02-231	LC 20-0269	288.13
19-22-29-6712-08-300	LC 20-0348, LC 20-0728	1,124.32
19-22-29-6942-01-010	LC 20-0347	197.25
19-22-29-6944-02-210	LC 20-0099	355.78
19-22-29-6946-02-050	LC 19-0991	172.03
19-22-29-6946-02-100	LC 20-0095	337.99
19-22-29-6946-05-150	LC 20-0432, LC 20-0609	626.70
19-22-29-6952-03-130	LC 20-0346	223.08
19-22-29-6954-06-140	LC 19-1035, LC 20-0829	578.46
19-22-29-6960-02-010	LC 20-0460	347.86
19-22-29-6982-04-060	LC 19-0854	486.33
19-22-29-6982-05-340	LC 20-0447	306.91
19-22-31-0000-00-029	LC 20-0153	1,225.25
19-22-31-7110-00-321	LC 20-0890	131.70
19-22-32-6796-01-040	LC 20-0444	134.00
19-24-30-7601-02-940	LC 19-1063	119.05
20-20-27-3693-00-280	LC 20-0684	773.78

Parcel ID Number		Assessment Per Parcel
20-22-31-0000-00-022	LC 20-0863	1,221.75
20-22-31-6688-01-050	LC 20-0589	215.55
20-22-31-9620-00-200	LC 20-0107, LC 20-0590, LC 20-0859	1,370.20
20-22-31-9644-03-800	LC 19-1025	349.60
20-23-29-1134-00-010	LC 20-0910	169.81
21-22-29-2540-04-160	LC 20-0610	193.64
21-22-29-9148-01-110	LC 20-0485, LC 20-0736	596.59
21-22-30-4828-00-010	LC 19-0872	2,313.25
21-22-30-4828-00-030	LC 20-0268	456.55
21-22-30-7204-15-120	LC 20-0758	183.09
21-24-29-6853-08-130	LC 19-1052	93.89
22-20-27-8600-00-140	LC 19-1091	380.90
22-21-28-0000-00-003	LC 20-0400	2,022.43
22-21-28-0000-00-050	LC 19-1043, LC 20-0607	766.73
22-21-28-0000-00-110	LC 20-0131	1,987.85
22-21-28-0000-00-126	LC 20-0127	736.84
22-21-28-0000-00-127	LC 20-0008	297.77
22-21-28-0000-00-154	LC 20-0132, LC 20-0308	787.49
22-22-28-3245-00-710	LC 19-0967	201.22
22-22-28-7949-01-080	LC 19-1081	142.38
22-22-30-0000-00-071	LC 20-0701	3,830.13
22-22-30-0000-00-099	LC 20-0638	208.48
22-22-30-4304-01-020	LC 20-0450	320.50
22-22-32-0712-16-300	LC 20-0284	266.91
22-23-28-6560-01-090	LC 20-0078	965.32
22-23-29-7268-76-001	LC 20-0289, LC 20-0570, LC 20-0745	1,151.20
23-22-28-7978-00-990	LC 20-0466	262.97
23-22-28-8985-00-800	LC 20-0035, LC 20-0405, LC 20-0663, LC 20-0849	1,702.94
23-22-30-1274-00-450	LC 20-0098	215.24
23-22-30-3217-00-070	LC 20-0517	421.53
23-23-29-8081-00-440	LC 20-0017, LC 20-0702	340.54
23-23-29-8082-01-000	LC 20-0206	85.19
23-24-29-8238-00-050	LC 20-0248	1,009.35
24-22-27-5252-05-010	LC 20-0296	190.72
24-22-28-6164-01-120	LC 20-0147	350.86
24-22-28-6240-03-290	LC 20-0545, LC 20-0670	2,150.42
24-22-28-7560-05-030	LC 19-0988	89.84
24-22-30-8068-01-010	LC 20-0257	420.93
24-22-31-0000-00-019	LC 20-0892	1,114.25
24-22-31-7845-00-950	LC 20-0283	110.90
24-23-29-0192-20-050	LC 20-0688	387.77
24-23-29-5416-02-050	LC 20-0023, LC 20-0566, LC 20-0860	1,144.11
24-23-29-9288-00-120	LC 19-0860	338.35
24-24-29-5570-02-020	LC 20-0266	192.56
24-24-29-6000-28-110	LC 20-0737	91.75
25-22-27-9384-02-011	LC 20-0508	394.72
25-22-28-0352-16-450	LC 19-1103	254.36
25-22-28-1810-03-070	LC 20-0316	94.77
25-22-28-1812-06-361	LC 20-0030, LC 20-0550	745.28
25-22-28-4484-03-010	LC 20-0338	119.28
25-22-28-6420-05-120	LC 19-1049, LC 20-0275, LC 20-0505, LC 20-0741	1,922.92
25-22-28-6424-02-030	LC 20-0318	195.02
25-22-30-6840-01-780	LC 20-0816	170.19
26-22-28-0000-00-011	LC 20-0090	292.00
27-20-27-0000-00-026	LC 19-1095	458.19
27-21-28-0000-00-029	LC 20-0124	10,494.25
27-22-28-4882-00-110	LC 20-0520	361.85
27-22-28-4882-00-120	LC 20-0519	365.00

Parcel ID Number		Assessment Per Parcel
27-22-30-0000-00-032	LC 20-0152	769.67
27-22-30-0380-12-200	LC 20-0108, LC 20-0875	427.76
27-22-30-0384-09-150	LC 20-0200	176.05
27-22-30-0390-02-210	LC 20-0750	233.61
27-22-30-0390-04-250	LC 20-0689	170.40
27-22-30-0404-05-150	LC 20-0260	323.30
27-22-30-2861-00-425	LC 19-0948	245.53
27-23-29-0000-00-039	LC 20-0420	1,240.39
27-24-28-4336-00-110	LC19-0966	141.56
28-21-29-7460-02-130	LC 20-0004	415.37
28-21-29-7472-14-080	LC 20-0342, LC 20-0563	975.57
28-22-29-5600-30-430	LC 19-1093, LC 20-0509	731.92
28-22-29-9000-00-250	LC 20-0771	2,001.73
28-23-27-8129-07-310	LC 20-0810	1,724.40
28-23-27-8129-07-320	LC 20-0808	1,431.25
29-21-28-6640-19-310	LC 20-0512	250.20
29-22-28-8850-02-050	LC 20-0807	229.40
29-22-29-4593-12-010	LC 20-0774	375.05
29-22-29-4593-12-030	LC 20-0231	1,401.08
30-22-29-9228-17-050	LC 20-0776	547.25
30-22-32-2338-02-010	LC 19-1029	764.36
31-21-29-0000-00-047	LC 19-0898	342.75
31-21-29-7416-03-130	LC 20-0075	403.07
31-22-28-7353-01-130	LC 20-0079	363.62
31-22-30-1684-08-230	LC 19-1083	200.75
32-21-29-0000-00-019	LC 20-0309	97.12
32-21-29-0000-00-099	LC 20-0129	443.08
32-21-29-6080-00-071	LC 20-0341, LC 20-0528, LC 20-0765	1,228.62
32-22-29-4608-03-060	LC 20-0913	1,292.98
32-22-29-8992-02-150	LC 20-0130, LC 20-0394, LC 20-0549, LC 20-0775	2,756.02
32-22-29-9004-12-120	LC 20-0086	273.59
32-22-29-9004-13-080	LC 20-0082, LC 20-0580	784.62
32-22-29-9004-16-200	LC 20-0083	274.66
33-21-29-0000-00-115	LC 20-0714	131.90
33-23-27-0000-00-003	LC 20-0596, LC 20-0921	4,360.00
34-20-28-1010-00-050	LC 20-0401	624.64
34-21-29-1144-00-340	LC 20-0191	172.09
34-22-29-1378-00-050	LC 20-0320, LC 20-0384	692.84
34-22-29-1378-00-100	LC 20-0171	429.72
34-22-29-8748-01-100	LC 20-0029	917.39
34-23-27-0000-00-017	LC 20-0117	210.83
34-23-28-0544-03-800	LC 19-0944	189.87
35-22-28-8383-00-090	LC 20-0244, LC 20-0784	356.01
35-22-31-8923-02-080	LC 20-0762	117.08
36-22-28-6416-01-150	LC 20-0238	467.64
36-22-28-6416-02-115	LC 19-1117, LC 20-0380, LC 20-0660, LC 20-0923	1,609.05
36-22-28-9212-01-110	LC 20-0462	248.25
36-22-30-7435-01-510	LC 20-0104	459.32
36-23-29-8228-51-601	LC 20-0919	377.57

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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
0023	LOT CLEANING	276	276.00	0.00	186,336.26
0026	ORANGEWD WESTWD	586	977.20	173.00	169,535.61
0027	ORL CENTRAL PRK	548	176,835.14	1.12	198,064.64
0028	UNIVERSITY SOUT	1	1.00	950.00	950.00
0029	REGENCY IND PRK	154	192.25	100.00	19,225.00
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	53	6,752.90	0.70	4,727.03
0033	ORANGE BLSTM TRL	515	304.38	214.00	65,137.32
0035	I-DR UNIVERSAL	15	3,651.20	1.45	5,323.92
0037	I-DR EXTENSION	424	34,758.27	3.30	114,302.71
0039	I-DR 535 OSCEOL	20	19,882.21	3.00	59,646.63
0210	KINGSWOOD MANOR	640	640.00	418.18	267,635.20
0211	ORANGEWOOD VLLG	141	141.00	122.00	17,202.00
0212	GRANADA COMMONS	600	602.00	147.00	88,494.00
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	58.61	56,089.77
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	48.60	11,566.80
0221	CRYSTAL CREEK	170	170.00	87.48	14,871.60
0222	WESTWOOD HGTS	252	253.00	94.60	23,933.80
0223	HIAWASSEE OAKS	252	252.00	53.10	13,381.20
0224	MAGNOLIA SPRING	197	197.00	48.40	9,534.80
0231	STORMWATER MGMT	20,179	20,256.00	78.00	1,579,734.00
0232	STORMWATER MGMT	78,770	81,033.02	78.00	6,320,212.70
0237	GRANADA VILLAS	239	239.00	50.11	11,976.29
0281	PLAZA NON PAVED	79	47,480.51	51.84	2,456,821.82
0282	PLAZA DRAIN MNT	78	691.43	72.00	49,782.96
0284	LAKE ODELL	14	14.00	324.00	4,536.00
0285	LAKE LAGRANGE	46	46.00	50.00	2,300.00



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
0286	LAKE PEARL	71	67.00	270.32	18,111.44
0287	LAKE MARILYN	18	16.00	112.00	1,792.00
0288	LK BURKT/MARTHA	52	53.00	337.92	17,909.76
0289	LAKE OLIVIA	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	7.34	2,869.94
0292	BOOT LAKE	8	10.00	139.34	1,393.40
0293	LAKE MCCOY	48	48.00	235.01	11,280.48
0294	LAKE FLOY	26	26.00	200.00	5,200.00
0295	BELLANONA	22	22.00	323.48	7,116.56
0296	CRYSTAL LAKE	30	30.00	151.20	4,536.00
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	25	23.00	352.00	8,096.00
0303	RUBY LAKE	237	237.00	100.00	23,700.00
0306	WINDER TRAIL	248	248.00	10.00	2,480.00
0309	BAY VST EST CM	232	232.00	277.00	64,264.00
0310	LAKE MCCOY APK	30	30.00	235.01	7,050.30
0331	ADVANCED DISP	40,977	41,437.00	250.00	10,359,250.00
0332	WASTE PRO	52,310	51,659.00	250.00	12,914,750.00
0333	ADVANCED DISP	45,781	45,555.00	250.00	11,388,750.00
0335	FCC	44,135	44,341.00	250.00	11,085,250.00
0336	FCC	44,824	44,389.00	250.00	11,097,250.00
033B	BUSINESS/COMMCL	132	148.00	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	109	123.00	0.00	0.00
033M	MULTI-FAMILY	1,547	2,466.00	0.00	0.00
033O	OC BCC OWNED	66	97.00	0.00	0.00
033P	PARK-MOBILE HOM	71	1,020.00	0.00	0.00



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
033R	RESIDENT/COMMCL	175	245.00	0.00	0.00
033U	UNLIVABLE	107	128.00	0.00	0.00
033V	VACANT	14	14.00	0.00	0.00
0350	EDGEWOOD RES	870	878.00	292.96	257,218.88
0351	COMMERCIAL	128	101.00	0.00	0.00
0403	UNIVERSITY EST	374	374.00	120.60	45,104.40
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	60	494.29	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	38.93	93.60	3,643.84
0600	WEKIWA SPRINGS	190	190.00	702.30	132,259.00
2001	STREET LIGHTS	5	5.00	12.50	57.50
2002	STREET LIGHTS	61	61.00	56.47	3,444.67
2003	STREET LIGHTS	26	28.00	57.22	1,602.16
2004	STREET LIGHTS	196	197.00	23.68	4,664.96
2005	STREET LIGHTS	239	245.16	30.87	7,568.09
2006	STREET LIGHTS	641	639.00	41.80	26,710.20
2007	STREET LIGHTS	35	35.00	60.22	2,107.70
2008	STREET LIGHTS	28	28.00	59.38	1,662.64
2009	STREET LIGHTS	48	48.00	200.66	9,631.68
2010	STREET LIGHTS	51	51.00	33.65	1,716.15
2011	STREET LIGHTS	51	51.00	47.49	2,421.99
2012	STREET LIGHTS	422	532.85	39.27	20,902.15
2013	STREET LIGHTS	27	28.00	44.52	1,246.56
2014	STREET LIGHTS	423	418.00	38.26	15,992.68
2015	STREET LIGHTS	105	105.00	39.27	4,123.35
2016	STREET LIGHTS	48	49.00	91.83	4,499.67
2017	STREET LIGHTS	17	17.00	134.24	2,282.08
2018	STREET LIGHTS	59	59.00	36.16	2,133.44



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2019	STREET LIGHTS	27	27.00	40.16	1,084.32
2020	STREET LIGHTS	257	257.00	38.72	9,873.60
2021	STREET LIGHTS	145	145.00	39.90	5,785.50
2022	STREET LIGHTS	1,410	1,399.00	57.57	80,527.11
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	28.92	7,548.12
2027	STREET LIGHTS	127	127.00	33.92	4,307.84
2028	STREET LIGHTS	263	263.00	61.78	16,248.14
2029	STREET LIGHTS	48	47.00	59.74	2,807.78
2030	STREET LIGHTS	156	157.00	33.97	5,333.29
2031	STREET LIGHTS	29	29.00	49.28	1,429.12
2033	STREET LIGHTS	148	148.00	60.90	9,013.20
2035	STREET LIGHTS	211	211.00	35.70	7,532.70
2036	STREET LIGHTS	65	67.00	38.68	2,591.56
2037	STREET LIGHTS	14	14.00	72.52	1,015.28
2038	STREET LIGHTS	51	53.00	40.47	2,144.93
2039	STREET LIGHTS	18	18.00	52.85	938.45
2040	STREET LIGHTS	49	49.00	35.08	1,718.92
2041	STREET LIGHTS	48	48.00	62.48	2,999.04
2042	STREET LIGHTS	45	44.00	38.78	1,706.32
2043	STREET LIGHTS	35	35.00	52.52	1,838.20
2044	STREET LIGHTS	17	18.00	36.38	654.84
2045	STREET LIGHTS	28	28.00	37.24	1,042.72
2046	STREET LIGHTS	45	45.00	44.71	2,011.95
2047	STREET LIGHTS	6	6.00	86.23	517.38
2048	STREET LIGHTS	13	13.00	34.58	449.54
2049	STREET LIGHTS	26	26.00	52.31	1,360.06
2051	STREET LIGHTS	154	154.00	45.98	7,080.92
2052	STREET LIGHTS	50	56.00	59.18	3,314.08
2053	STREET LIGHTS	12	11.00	68.46	753.06
2054	STREET LIGHTS	47	47.00	64.65	3,038.55
2055	STREET LIGHTS	29	29.00	78.67	2,281.43



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2056	STREET LIGHTS	84	84.00	37.39	3,140.76
2058	STREET LIGHTS	27	27.00	54.24	1,464.48
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	192.75	4,047.75
2062	STREET LIGHTS	20	20.00	98.26	1,965.20
2063	STREET LIGHTS	24	24.00	142.55	3,421.20
2064	STREET LIGHTS	28	28.00	20.85	583.80
2065	STREET LIGHTS	101	101.00	47.92	4,839.92
2066	STREET LIGHTS	31	31.00	57.44	1,780.64
2067	STREET LIGHTS	59	59.00	123.54	7,288.86
2068	STREET LIGHTS	34	34.00	36.42	1,238.28
2069	STREET LIGHTS	33	33.00	62.64	2,067.12
2070	STREET LIGHTS	55	55.00	67.30	3,701.50
2071	STREET LIGHTS	44	44.00	96.86	4,261.84
2072	STREET LIGHTS	140	140.00	46.57	6,519.80
2073	STREET LIGHTS	575	576.00	84.70	48,787.20
2074	STREET LIGHTS	113	113.00	71.16	8,041.08
2078	STREET LIGHTS	19	19.00	84.83	1,611.77
2079	STREET LIGHTS	79	79.00	190.88	15,079.52
2080	STREET LIGHTS	29	29.00	92.79	2,690.91
2081	STREET LIGHTS	35	35.00	89.49	3,132.15
2082	STREET LIGHTS	116	116.00	80.49	9,336.84
2083	STREET LIGHTS	29	29.00	53.96	1,564.84
2084	STREET LIGHTS	33	33.00	182.96	6,037.68
2085	STREET LIGHTS	48	49.00	141.56	6,936.44
2086	STREET LIGHTS	52	52.00	81.05	4,214.60
2087	STREET LIGHTS	28	28.00	144.58	4,048.24
2088	STREET LIGHTS	60	60.00	54.81	3,288.60
2089	STREET LIGHTS	96	96.00	54.87	5,267.52
2090	STREET LIGHTS	79	79.00	53.38	4,217.02
2091	STREET LIGHTS	163	163.00	34.07	5,553.41
2092	STREET LIGHTS	128	128.00	52.90	6,771.20



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2093	STREET LIGHTS	34	34.00	36.85	1,252.90
2094	STREET LIGHTS	67	67.00	49.69	3,329.23
2095	STREET LIGHTS	49	48.00	39.20	1,881.60
2096	STREET LIGHTS	80	78.00	27.73	2,162.94
2097	STREET LIGHTS	84	86.00	30.82	2,650.52
2098	STREET LIGHTS	14	15.00	32.29	484.35
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	23.70	521.40
2104	STREET LIGHTS	25	25.00	35.86	896.50
2105	STREET LIGHTS	42	42.00	47.72	2,004.24
2106	STREET LIGHTS	37	37.00	50.86	1,881.82
2107	STREET LIGHTS	108	108.00	29.68	3,205.44
2108	STREET LIGHTS	99	99.00	43.93	4,349.07
2109	STREET LIGHTS	83	83.00	43.45	3,606.35
2110	STREET LIGHTS	121	121.00	40.42	4,890.82
2111	STREET LIGHTS	83	83.00	41.81	3,470.23
2112	STREET LIGHTS	117	117.00	43.98	5,145.66
2113	STREET LIGHTS	55	56.00	37.03	2,073.68
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	46.67	2,006.81
2120	STREET LIGHTS	17	17.00	59.12	1,005.04
2121	STREET LIGHTS	63	63.00	38.51	2,426.13
2122	STREET LIGHTS	60	60.00	28.83	1,729.80
2123	STREET LIGHTS	32	32.00	105.86	3,387.52
2124	STREET LIGHTS	92	92.00	118.87	10,936.04
2125	STREET LIGHTS	38	38.00	71.47	2,715.86



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2126	STREET LIGHTS	32	32.00	124.93	3,997.76
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	53.49	4,867.61
2130	STREET LIGHTS	24	24.00	100.14	2,403.36
2131	STREET LIGHTS	103	103.00	108.42	11,167.26
2132	STREET LIGHTS	201	201.00	39.15	7,869.15
2133	STREET LIGHTS	37	37.00	64.57	2,389.09
2134	STREET LIGHTS	38	38.00	98.14	3,729.32
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	40.78	2,691.48
2138	STREET LIGHTS	60	60.00	70.96	4,257.60
2139	STREET LIGHTS	141	140.00	28.42	3,978.80
2140	STREET LIGHTS	85	85.00	33.97	2,887.45
2141	STREET LIGHTS	193	191.00	38.33	7,321.03
2142	STREET LIGHTS	43	43.00	50.49	2,171.07
2143	STREET LIGHTS	125	125.00	39.90	4,987.50
2144	STREET LIGHTS	119	119.00	38.17	4,542.23
2145	STREET LIGHTS	54	54.00	42.90	2,316.60
2146	STREET LIGHTS	87	87.00	35.23	3,065.01
2147	STREET LIGHTS	26	26.00	41.41	1,076.66
2148	STREET LIGHTS	73	73.00	52.37	3,823.01
2149	STREET LIGHTS	64	64.00	23.02	1,473.28
2150	STREET LIGHTS	209	209.00	61.45	12,843.05
2151	STREET LIGHTS	50	50.00	35.48	1,774.00
2152	STREET LIGHTS	43	43.00	37.58	1,615.94
2153	STREET LIGHTS	13	13.00	64.72	841.36
2154	STREET LIGHTS	60	61.00	66.50	4,056.50
2155	STREET LIGHTS	26	26.00	41.48	1,078.48
2156	STREET LIGHTS	330	338.00	41.38	13,986.44
2157	STREET LIGHTS	23	23.00	37.69	866.87
2159	STREET LIGHTS	39	40.00	79.05	3,189.90



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2160	STREET LIGHTS	54	54.00	46.19	2,494.26
2161	STREET LIGHTS	116	116.00	23.67	2,745.72
2162	STREET LIGHTS	73	73.00	47.86	3,493.78
2163	STREET LIGHTS	47	47.00	50.86	2,390.42
2164	STREET LIGHTS	50	50.00	89.96	4,498.00
2165	STREET LIGHTS	68	68.00	47.40	3,223.20
2166	STREET LIGHTS	47	47.00	72.60	3,412.20
2167	STREET LIGHTS	73	73.00	41.49	3,028.77
2168	STREET LIGHTS	51	51.00	77.01	3,927.51
2169	STREET LIGHTS	50	50.00	51.29	2,564.50
2170	STREET LIGHTS	2	93.00	29.38	2,732.34
2171	STREET LIGHTS	109	109.00	55.75	6,076.75
2172	STREET LIGHTS	127	127.00	56.38	7,160.26
2173	STREET LIGHTS	236	237.00	42.11	9,980.07
2174	STREET LIGHTS	89	89.00	69.64	6,197.96
2175	STREET LIGHTS	238	238.00	63.94	15,217.72
2176	STREET LIGHTS	14	14.00	148.98	2,085.72
2177	STREET LIGHTS	79	79.00	40.10	3,167.90
2178	STREET LIGHTS	128	127.00	71.13	9,033.51
2179	STREET LIGHTS	33	33.00	38.91	1,284.03
2180	STREET LIGHTS	65	65.00	53.15	3,454.75
2181	STREET LIGHTS	66	66.00	74.90	4,943.40
2182	STREET LIGHTS	19	19.00	112.72	2,141.68
2183	STREET LIGHTS	63	63.00	54.76	3,449.88
2184	STREET LIGHTS	92	92.00	44.62	4,105.04
2185	STREET LIGHTS	158	158.00	84.42	13,338.36
2186	STREET LIGHTS	48	48.00	70.27	3,372.96
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	74.29	8,023.32
2190	STREET LIGHTS	54	54.00	78.42	4,234.68
2191	STREET LIGHTS	15	15.00	137.33	2,059.95
2192	STREET LIGHTS	68	68.00	56.15	3,818.20



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2193	STREET LIGHTS	28	28.00	78.38	2,194.64
2194	STREET LIGHTS	108	108.00	106.49	11,500.92
2195	STREET LIGHTS	81	81.00	106.88	8,657.28
2196	STREET LIGHTS	54	54.00	70.90	3,828.60
2197	STREET LIGHTS	62	62.00	63.84	3,958.08
2198	STREET LIGHTS	17	17.00	20.01	340.17
2199	STREET LIGHTS	82	62.00	68.63	4,255.06
2200	STREET LIGHTS	144	146.00	34.96	5,104.16
2201	STREET LIGHTS	95	95.00	23.52	2,234.40
2202	STREET LIGHTS	39	39.00	63.52	2,477.28
2203	STREET LIGHTS	42	44.00	85.62	3,767.28
2204	STREET LIGHTS	48	47.00	57.26	2,691.22
2205	STREET LIGHTS	87	85.00	49.58	4,214.30
2206	STREET LIGHTS	86	86.00	115.94	9,738.96
2207	STREET LIGHTS	14	14.00	67.66	947.24
2208	STREET LIGHTS	63	63.00	37.90	2,387.70
2209	STREET LIGHTS	35	35.00	22.74	795.90
2210	STREET LIGHTS	87	87.00	56.76	4,938.12
2211	STREET LIGHTS	52	52.00	37.42	1,945.84
2212	STREET LIGHTS	31	31.00	31.79	985.49
2213	STREET LIGHTS	155	155.00	53.71	8,325.05
2214	STREET LIGHTS	75	75.00	26.23	1,967.25
2215	STREET LIGHTS	26	26.00	52.54	1,366.04
2216	STREET LIGHTS	32	32.00	48.09	1,538.88
2217	STREET LIGHTS	90	90.00	76.45	6,880.50
2218	STREET LIGHTS	155	155.00	52.71	8,170.05
2219	STREET LIGHTS	60	60.00	68.85	4,131.00
2220	STREET LIGHTS	72	72.00	55.30	3,981.60
2221	STREET LIGHTS	51	52.00	90.66	4,714.32
2222	STREET LIGHTS	86	87.00	59.25	5,154.75
2223	STREET LIGHTS	714	714.00	72.60	51,836.40
2224	STREET LIGHTS	24	25.00	283.11	7,077.75
2225	STREET LIGHTS	116	116.00	19.41	2,251.56



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2227	STREET LIGHTS	76	106.00	25.92	2,706.08
2228	STREET LIGHTS	16	16.00	24.12	385.92
2229	STREET LIGHTS	119	119.00	24.79	2,950.01
2230	STREET LIGHTS	20	20.00	31.08	621.60
2231	STREET LIGHTS	426	426.00	48.57	20,690.82
2232	STREET LIGHTS	43	44.00	54.21	2,385.24
2233	STREET LIGHTS	1	44.00	29.38	1,292.72
2235	STREET LIGHTS	58	58.00	27.84	1,614.72
2237	STREET LIGHTS	144	144.00	39.18	5,641.92
2238	STREET LIGHTS	154	154.00	198.65	30,592.10
2239	STREET LIGHTS	21	21.00	35.42	743.82
2240	STREET LIGHTS	34	34.00	26.23	891.82
2241	STREET LIGHTS	29	29.00	50.16	1,454.64
2242	STREET LIGHTS	90	90.00	23.00	2,070.00
2243	STREET LIGHTS	11	12.00	73.64	883.68
2244	STREET LIGHTS	14	14.00	27.20	380.80
2245	STREET LIGHTS	80	80.00	34.59	2,767.20
2246	STREET LIGHTS	30	30.00	63.38	1,901.40
2247	STREET LIGHTS	91	91.00	100.90	9,181.90
2248	STREET LIGHTS	72	72.00	49.08	3,533.76
2249	STREET LIGHTS	125	126.00	15.26	1,922.76
2250	STREET LIGHTS	32	32.00	20.01	640.32
2251	STREET LIGHTS	96	96.00	32.51	3,120.96
2252	STREET LIGHTS	30	33.00	21.73	717.09
2253	STREET LIGHTS	50	50.00	32.46	1,623.00
2255	STREET LIGHTS	133	133.00	31.95	4,249.35
2256	STREET LIGHTS	52	52.00	29.04	1,510.08
2257	STREET LIGHTS	155	154.00	34.43	5,302.22
2258	STREET LIGHTS	16	16.00	31.31	500.96
2259	STREET LIGHTS	41	41.00	28.11	1,152.51
2260	STREET LIGHTS	94	94.00	17.24	1,620.56
2261	STREET LIGHTS	159	159.00	26.43	4,202.37
2262	STREET LIGHTS	44	44.00	26.08	1,147.52



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2263	STREET LIGHTS	147	147.00	28.83	4,238.01
2264	STREET LIGHTS	25	25.00	25.56	639.00
2265	STREET LIGHTS	61	61.00	21.41	1,306.01
2266	STREET LIGHTS	52	54.00	29.80	1,609.20
2267	STREET LIGHTS	85	85.00	21.50	1,827.50
2268	STREET LIGHTS	25	25.00	16.35	408.75
2269	STREET LIGHTS	13	13.00	19.99	259.87
2270	STREET LIGHTS	16	16.00	31.31	500.96
2271	STREET LIGHTS	83	124.00	42.85	5,313.40
2272	STREET LIGHTS	324	324.00	24.90	8,067.60
2274	STREET LIGHTS	34	34.00	19.47	661.98
2275	STREET LIGHTS	76	77.00	14.66	1,128.82
2276	STREET LIGHTS	92	92.00	35.34	3,251.28
2277	STREET LIGHTS	427	427.00	24.90	10,632.30
2278	STREET LIGHTS	67	169.00	14.69	2,528.74
2279	STREET LIGHTS	101	101.00	24.19	2,443.19
2280	STREET LIGHTS	62	62.00	46.57	2,887.34
2282	STREET LIGHTS	40	43.00	31.81	1,348.50
2283	STREET LIGHTS	15	15.00	32.34	485.10
2284	STREET LIGHTS	20	20.00	31.31	626.20
2286	STREET LIGHTS	131	131.00	42.16	5,522.96
2287	STREET LIGHTS	88	120.00	43.56	5,227.20
2288	STREET LIGHTS	32	32.00	57.42	1,837.44
2289	STREET LIGHTS	87	87.00	26.95	2,344.65
2291	STREET LIGHTS	199	251.00	36.54	9,134.00
2292	STREET LIGHTS	24	24.00	44.45	1,066.80
2293	STREET LIGHTS	78	79.00	32.63	2,577.77
2295	STREET LIGHTS	19	20.00	43.92	878.40
2296	STREET LIGHTS	40	40.00	42.71	1,708.40
2297	STREET LIGHTS	38	39.00	35.85	1,398.15
2298	STREET LIGHTS	44	44.00	152.74	6,720.56
2300	STREET LIGHTS	60	60.00	142.86	8,571.60
2301	STREET LIGHTS	21	18.00	124.85	2,247.30



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2302	STREET LIGHTS	84	85.00	43.45	3,693.25
2303	STREET LIGHTS	96	83.00	73.18	6,073.94
2304	STREET LIGHTS	131	131.00	180.17	23,602.27
2305	STREET LIGHTS	15	15.00	244.37	3,665.55
2306	STREET LIGHTS	106	106.00	294.51	31,218.06
2307	STREET LIGHTS	53	53.00	143.79	7,620.87
2308	STREET LIGHTS	174	174.00	136.51	23,752.74
2309	STREET LIGHTS	81	81.00	77.58	6,283.98
2310	STREET LIGHTS	302	302.00	78.75	23,782.50
2311	STREET LIGHTS	291	291.00	25.81	7,510.71
2312	STREET LIGHTS	14	14.00	414.91	5,808.74
2313	STREET LIGHTS	27	27.00	608.63	16,433.01
2314	STREET LIGHTS	85	85.00	50.01	4,250.85
2315	STREET LIGHTS	17	18.00	56.83	1,022.94
2316	STREET LIGHTS	194	194.00	39.27	7,618.38
2317	STREET LIGHTS	145	144.00	36.60	5,270.40
2318	STREET LIGHTS	162	162.00	12.10	1,960.20
2319	STREET LIGHTS	293	292.00	67.23	19,631.16
2321	STREET LIGHTS	39	40.00	36.40	1,456.00
2322	STREET LIGHTS	116	116.00	40.42	4,688.72
2323	STREET LIGHTS	21	21.00	70.08	1,471.68
2324	STREET LIGHTS	106	106.00	58.51	6,202.06
2325	STREET LIGHTS	89	89.00	73.01	6,497.89
2326	STREET LIGHTS	54	54.00	91.36	4,933.44
2327	STREET LIGHTS	30	30.00	158.56	4,756.80
2328	STREET LIGHTS	15	15.00	114.10	1,711.50
2329	STREET LIGHTS	95	95.00	79.92	7,592.40
2330	STREET LIGHTS	26	27.00	47.32	1,277.64
2331	STREET LIGHTS	75	75.00	66.65	4,998.75
2332	STREET LIGHTS	19	47.00	19.87	933.91
2333	STREET LIGHTS	95	96.00	57.60	5,529.60
2334	STREET LIGHTS	50	50.00	48.36	2,418.00
2335	STREET LIGHTS	51	51.00	109.15	5,566.65



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2337	STREET LIGHTS	205	193.00	59.54	11,491.22
2338	STREET LIGHTS	54	55.00	172.25	9,473.75
2339	STREET LIGHTS	333	333.00	137.64	45,834.12
2340	STREET LIGHTS	1,049	1,049.00	47.78	50,121.22
2341	STREET LIGHTS	67	67.00	55.14	3,694.38
2342	STREET LIGHTS	57	57.00	40.58	2,313.06
2344	STREET LIGHTS	128	155.00	29.04	4,501.20
2345	STREET LIGHTS	38	38.00	134.02	5,092.76
2346	STREET LIGHTS	392	392.00	42.62	16,707.04
2347	STREET LIGHTS	37	37.00	80.00	2,960.00
2349	STREET LIGHTS	20	19.00	69.83	1,326.78
2350	STREET LIGHTS	62	62.00	75.88	4,704.56
2351	STREET LIGHTS	23	23.00	106.01	2,438.23
2355	STREET LIGHTS	88	88.00	120.04	10,563.52
2359	STREET LIGHTS	29	29.00	72.42	2,100.18
2360	STREET LIGHTS	20	20.00	179.67	3,593.40
2361	STREET LIGHTS	207	207.00	87.26	18,062.82
2362	STREET LIGHTS	143	143.00	78.93	11,286.99
2365	STREET LIGHTS	27	27.00	177.61	4,795.47
2366	STREET LIGHTS	143	143.00	89.93	12,859.99
2367	STREET LIGHTS	77	167.00	23.33	3,896.11
2368	STREET LIGHTS	208	208.00	50.18	10,437.44
2369	STREET LIGHTS	23	23.00	96.90	2,228.70
2370	STREET LIGHTS	47	46.00	51.65	2,375.90
2372	STREET LIGHTS	133	133.00	94.16	12,523.28
2373	STREET LIGHTS	35	34.00	88.13	2,996.42
2374	STREET LIGHTS	385	387.00	72.96	28,235.52
2375	STREET LIGHTS	710	710.00	75.94	53,917.40
2376	STREET LIGHTS	182	180.00	64.57	11,622.60
2377	STREET LIGHTS	112	110.00	91.51	10,066.10
2378	STREET LIGHTS	19	19.00	247.01	4,693.19
2379	STREET LIGHTS	117	117.00	146.48	17,138.16
2380	STREET LIGHTS	97	97.00	101.48	9,843.56



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2381	STREET LIGHTS	103	104.00	88.78	9,233.12
2382	STREET LIGHTS	15	15.00	46.91	703.65
2384	STREET LIGHTS	21	21.00	68.95	1,447.95
2385	STREET LIGHTS	17	17.00	46.49	790.33
2386	STREET LIGHTS	78	78.00	77.55	6,048.90
2387	STREET LIGHTS	36	36.00	134.47	4,840.92
2391	STREET LIGHTS	32	32.00	129.60	4,147.20
2394	STREET LIGHTS	264	240.96	63.83	15,380.40
2396	STREET LIGHTS	186	189.00	70.57	13,337.73
2397	STREET LIGHTS	9	9.00	103.87	934.83
2399	STREET LIGHTS	49	49.00	112.53	5,513.97
2400	STREET LIGHTS	191	191.00	68.10	13,007.10
2403	STREET LIGHTS	108	108.00	124.00	13,392.00
2404	STREET LIGHTS	87	87.00	52.38	4,557.06
2405	STREET LIGHTS	86	86.00	123.45	10,616.70
2408	STREET LIGHTS	33	33.00	92.84	3,063.72
2409	STREET LIGHTS	280	280.00	136.05	38,094.00
2412	STREET LIGHTS	46	46.00	96.90	4,457.40
2415	STREET LIGHTS	79	79.00	71.27	5,630.33
2417	STREET LIGHTS	53	53.00	106.08	5,622.24
2418	STREET LIGHTS	202	202.00	40.01	8,082.02
2419	STREET LIGHTS	148	147.00	141.59	20,813.73
2420	STREET LIGHTS	69	69.00	89.95	6,206.55
2422	STREET LIGHTS	113	113.00	198.85	22,470.05
2423	STREET LIGHTS	209	209.00	40.68	8,502.12
2424	STREET LIGHTS	32	32.00	28.31	905.92
2426	STREET LIGHTS	101	102.00	153.94	15,701.88
2427	STREET LIGHTS	75	75.00	106.89	8,016.75
2428	STREET LIGHTS	13	50.00	29.38	1,469.00
2429	STREET LIGHTS	8	8.00	141.65	1,133.20
2430	STREET LIGHTS	66	66.00	127.47	8,413.02
2431	STREET LIGHTS	8	8.00	89.33	714.64
2432	STREET LIGHTS	12	12.00	129.00	1,548.00



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2433	STREET LIGHTS	46	46.00	129.55	5,959.30
2434	STREET LIGHTS	14	14.00	115.27	1,613.78
2435	STREET LIGHTS	129	129.00	94.01	12,127.29
2436	STREET LIGHTS	232	232.00	109.18	25,329.76
2437	STREET LIGHTS	32	33.00	152.05	5,017.66
2440	STREET LIGHTS	218	216.00	150.50	32,508.00
2441	STREET LIGHTS	42	45.00	50.98	2,294.10
2444	STREET LIGHTS	28	28.00	98.37	2,754.36
2445	STREET LIGHTS	40	40.00	114.78	4,591.20
2446	STREET LIGHTS	9	9.00	96.08	864.72
2447	STREET LIGHTS	9	8.00	233.28	1,866.24
2453	STREET LIGHTS	72	74.00	43.73	3,236.02
2454	STREET LIGHTS	68	68.00	50.66	3,444.88
2455	STREET LIGHTS	71	71.00	30.78	2,185.38
2456	STREET LIGHTS	30	30.00	110.42	3,312.60
2457	STREET LIGHTS	81	84.00	20.93	1,758.12
2458	STREET LIGHTS	18	18.00	66.67	1,200.06
2459	STREET LIGHTS	56	56.00	85.49	4,787.44
2460	STREET LIGHTS	47	47.00	57.68	2,710.96
2461	STREET LIGHTS	109	109.00	85.10	9,275.90
2463	STREET LIGHTS	29	29.00	118.14	3,426.06
2464	STREET LIGHTS	103	103.00	80.38	8,279.14
2465	STREET LIGHTS	348	348.00	50.86	17,699.28
2466	STREET LIGHTS	14	13.00	62.21	808.73
2467	STREET LIGHTS	9	9.00	167.38	1,506.42
2468	STREET LIGHTS	66	66.00	101.68	6,710.88
2469	STREET LIGHTS	120	120.00	115.04	13,804.80
2470	STREET LIGHTS	28	28.00	83.94	2,350.32
2471	STREET LIGHTS	41	41.00	80.02	3,280.82
2472	STREET LIGHTS	31	31.00	70.72	2,192.32
2473	STREET LIGHTS	11	11.00	90.35	993.85
2474	STREET LIGHTS	450	451.00	83.75	37,771.25
2475	STREET LIGHTS	17	17.00	96.88	1,646.96



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2477	STREET LIGHTS	130	130.00	48.25	6,272.50
2478	STREET LIGHTS	61	61.00	63.35	3,864.35
2479	STREET LIGHTS	10	10.00	116.72	1,167.20
2480	STREET LIGHTS	116	116.00	88.04	10,212.64
2481	STREET LIGHTS	132	132.00	66.60	8,791.20
2482	STREET LIGHTS	157	157.00	30.26	4,750.82
2483	STREET LIGHTS	53	53.00	45.64	2,418.92
2484	STREET LIGHTS	278	278.00	26.45	7,353.10
2485	STREET LIGHTS	60	60.00	45.95	2,757.00
2486	STREET LIGHTS	122	122.00	33.80	4,123.60
2489	STREET LIGHTS	30	30.00	130.86	3,925.80
2490	STREET LIGHTS	21	21.00	150.02	3,150.42
2491	STREET LIGHTS	42	42.00	101.10	4,246.20
2493	STREET LIGHTS	316	316.00	32.99	10,424.84
2494	STREET LIGHTS	28	28.00	56.22	1,574.16
2495	STREET LIGHTS	31	31.00	75.05	2,326.55
2496	STREET LIGHTS	36	36.00	75.66	2,723.76
2497	STREET LIGHTS	149	149.00	35.61	5,305.89
2498	STREET LIGHTS	39	39.00	76.98	3,002.22
2500	STREET LIGHTS	197	197.00	89.68	17,666.96
2502	STREET LIGHTS	87	87.00	22.65	1,970.55
2503	STREET LIGHTS	38	38.00	109.93	4,177.34
2504	STREET LIGHTS	9	9.00	141.12	1,270.08
2505	STREET LIGHTS	24	24.00	33.40	801.60
2506	STREET LIGHTS	90	90.00	42.38	3,814.20
2507	STREET LIGHTS	42	42.00	108.59	4,560.78
2508	STREET LIGHTS	65	65.00	50.41	3,276.65
2509	STREET LIGHTS	16	16.00	60.72	971.52
2510	STREET LIGHTS	108	108.00	68.39	7,386.12
2511	STREET LIGHTS	32	32.00	31.52	1,008.64
2514	STREET LIGHTS	46	46.00	87.82	4,039.72
2515	STREET LIGHTS	121	124.00	79.10	9,808.40
2516	STREET LIGHTS	110	109.00	51.66	5,630.94



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2517	STREET LIGHTS	40	40.00	53.86	2,154.40
2519	STREET LIGHTS	42	42.00	70.02	2,940.84
2520	STREET LIGHTS	128	128.00	63.88	8,176.64
2521	STREET LIGHTS	118	118.00	66.95	7,900.10
2522	STREET LIGHTS	108	108.00	204.48	22,083.84
2523	STREET LIGHTS	114	114.00	76.45	8,715.30
2524	STREET LIGHTS	96	96.00	70.58	6,775.68
2525	STREET LIGHTS	55	55.00	128.99	7,094.45
2526	STREET LIGHTS	84	84.00	57.40	4,821.60
2527	STREET LIGHTS	60	60.00	142.84	8,570.40
2528	STREET LIGHTS	56	56.00	91.68	5,134.08
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	76.70	2,837.90
2532	STREET LIGHTS	44	44.00	53.18	2,339.92
2533	STREET LIGHTS	72	72.00	122.27	8,803.44
2534	STREET LIGHTS	95	95.00	68.09	6,468.55
2536	STREET LIGHTS	106	106.00	56.03	5,939.18
2537	STREET LIGHTS	14	14.00	88.38	1,237.32
2538	STREET LIGHTS	10	10.00	92.04	920.40
2539	STREET LIGHTS	61	61.00	85.34	5,205.74
2540	STREET LIGHTS	12	12.00	254.23	3,050.76
2541	STREET LIGHTS	8	8.00	142.48	1,139.84
2542	STREET LIGHTS	47	46.00	71.42	3,285.32
2543	STREET LIGHTS	73	73.00	64.14	4,682.22
2544	STREET LIGHTS	21	21.00	172.63	3,625.23
2545	STREET LIGHTS	73	73.00	70.60	5,153.80
2546	STREET LIGHTS	85	85.00	88.43	7,516.55
2547	STREET LIGHTS	104	104.00	67.25	6,994.00
2548	STREET LIGHTS	81	81.00	77.80	6,301.80
2549	STREET LIGHTS	80	80.00	61.62	4,929.60
2550	STREET LIGHTS	25	25.00	85.44	2,136.00
2551	STREET LIGHTS	64	64.00	66.72	4,270.08



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2552	STREET LIGHTS	108	108.00	54.74	5,911.92
2553	STREET LIGHTS	124	124.00	76.08	9,433.92
2554	STREET LIGHTS	42	42.00	97.97	4,114.74
2555	STREET LIGHTS	103	103.00	96.56	9,945.68
2556	STREET LIGHTS	164	164.00	69.21	11,350.44
2557	STREET LIGHTS	27	27.00	43.20	1,166.40
2558	STREET LIGHTS	88	88.00	76.52	6,733.76
2559	STREET LIGHTS	117	117.00	57.90	6,774.30
2560	STREET LIGHTS	109	109.00	43.28	4,717.52
2561	STREET LIGHTS	129	129.00	41.68	5,376.72
2562	STREET LIGHTS	401	401.00	48.79	19,564.79
2563	STREET LIGHTS	35	41.00	50.14	2,055.74
2564	STREET LIGHTS	327	328.00	82.98	27,217.44
2565	STREET LIGHTS	10	9.00	112.32	1,010.88
2566	STREET LIGHTS	92	92.00	65.74	6,048.08
2567	STREET LIGHTS	817	834.26	45.77	38,184.08
2568	STREET LIGHTS	1,449	1,449.00	107.99	156,477.51
2569	STREET LIGHTS	867	871.00	56.11	48,871.85
2570	STREET LIGHTS	252	252.00	141.62	35,688.24
2571	STREET LIGHTS	300	300.00	84.18	25,254.00
2572	STREET LIGHTS	178	178.00	55.85	9,941.30
2573	STREET LIGHTS	79	79.00	63.27	4,998.33
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	193.84	1,550.72
2577	STREET LIGHTS	27	27.00	64.58	1,743.66
2578	STREET LIGHTS	79	79.00	113.43	8,960.97
2579	STREET LIGHTS	139	139.00	107.26	14,909.14
2580	STREET LIGHTS	80	80.00	57.82	4,625.60
2581	STREET LIGHTS	682	682.00	59.61	40,654.02
2582	STREET LIGHTS	154	154.00	164.48	25,329.92
2583	STREET LIGHTS	321	320.00	40.39	12,924.80
2584	STREET LIGHTS	773	772.00	92.80	71,641.60



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2585	STREET LIGHTS	12	12.00	530.74	6,368.88
2586	STREET LIGHTS	96	96.00	63.79	6,123.84
2587	STREET LIGHTS	231	231.00	97.16	22,443.96
2588	STREET LIGHTS	53	103.06	541.20	55,456.19
2589	STREET LIGHTS	105	105.00	123.07	12,922.35
2590	STREET LIGHTS	82	82.00	64.21	5,265.22
2591	STREET LIGHTS	67	67.00	90.66	6,074.22
2592	STREET LIGHTS	154	154.00	26.94	4,148.76
2593	STREET LIGHTS	16	16.00	82.94	1,327.04
2594	STREET LIGHTS	401	401.00	56.24	22,552.24
2595	STREET LIGHTS	78	78.00	175.57	13,694.46
2596	STREET LIGHTS	58	58.00	67.94	3,940.52
2597	STREET LIGHTS	67	67.00	87.90	5,889.30
2598	STREET LIGHTS	109	109.00	56.52	6,160.68
2599	STREET LIGHTS	111	111.00	90.20	10,012.20
2600	STREET LIGHTS	74	74.00	84.53	6,255.22
2601	STREET LIGHTS	110	110.00	49.51	5,446.10
2602	STREET LIGHTS	88	88.00	102.08	8,983.04
2603	STREET LIGHTS	41	41.00	121.10	4,965.10
2604	STREET LIGHTS	76	76.00	77.53	5,892.28
2605	STREET LIGHTS	98	98.00	86.66	8,492.68
2606	STREET LIGHTS	67	67.00	83.08	5,566.36
2607	STREET LIGHTS	37	37.00	68.26	2,525.62
2608	STREET LIGHTS	35	35.00	65.82	2,303.70
2609	STREET LIGHTS	65	65.00	79.86	5,190.90
2610	STREET LIGHTS	49	49.00	67.42	3,303.58
2611	STREET LIGHTS	48	48.00	83.89	4,026.72
2612	STREET LIGHTS	20	20.00	176.12	3,522.40
2613	STREET LIGHTS	180	180.00	62.48	11,246.40
2614	STREET LIGHTS	50	50.00	124.69	6,234.50
2615	STREET LIGHTS	64	64.00	68.97	4,414.08
2616	STREET LIGHTS	49	49.00	77.31	3,788.19
2617	STREET LIGHTS	71	71.00	67.88	4,819.48



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2618	STREET LIGHTS	67	67.00	78.00	5,226.00
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	166.28	8,314.00
2623	STREET LIGHTS	106	106.00	173.67	18,409.02
2624	STREET LIGHTS	35	35.00	116.39	4,073.65
2625	STREET LIGHTS	23	23.00	72.01	1,656.23
2626	STREET LIGHTS	25	25.00	150.21	3,755.25
2627	STREET LIGHTS	371	371.00	55.96	20,761.16
2628	STREET LIGHTS	315	315.00	116.52	36,703.80
2629	STREET LIGHTS	18	18.00	152.47	2,744.46
2630	STREET LIGHTS	180	180.00	74.71	13,447.80
2631	STREET LIGHTS	1,068	1,068.00	143.00	152,724.00
2632	STREET LIGHTS	284	284.00	80.41	22,836.44
2633	STREET LIGHTS	57	57.00	73.63	4,196.91
2634	STREET LIGHTS	384	381.00	148.70	56,654.70
2635	STREET LIGHTS	259	259.00	56.15	14,542.85
2636	STREET LIGHTS	7	7.00	1,108.05	7,756.35
2637	STREET LIGHTS	162	162.00	40.82	6,612.84
2638	STREET LIGHTS	100	100.00	155.51	15,551.00
2639	STREET LIGHTS	31	31.00	189.37	5,870.47
2640	STREET LIGHTS	73	83.00	51.84	4,302.72
2641	STREET LIGHTS	310	310.00	128.80	39,928.00
2642	STREET LIGHTS	346	346.00	78.00	26,988.00
2643	STREET LIGHTS	852	852.00	121.00	103,092.00
2644	STREET LIGHTS	28	28.00	119.39	3,342.92
2645	STREET LIGHTS	169	169.00	120.13	20,301.97
2646	STREET LIGHTS	40	40.00	193.62	7,744.80
2647	STREET LIGHTS	192	195.00	45.96	8,962.20
2648	STREET LIGHTS	114	113.00	37.06	4,187.78
2649	STREET LIGHTS	178	178.00	40.79	7,260.62
2650	STREET LIGHTS	8	8.00	88.97	711.76



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2652	STREET LIGHTS	93	93.00	61.82	5,749.26
2653	STREET LIGHTS	129	102.00	41.79	4,262.58
2654	STREET LIGHTS	139	140.00	27.10	3,794.00
2655	STREET LIGHTS	34	34.00	44.20	1,502.80
2656	STREET LIGHTS	1,229	1,237.00	47.29	58,497.73
2657	STREET LIGHTS	168	168.00	48.72	8,184.96
2658	STREET LIGHTS	12	12.00	59.41	712.92
2659	STREET LIGHTS	10	10.00	98.27	982.70
2660	STREET LIGHTS	101	102.00	28.57	2,914.15
2661	STREET LIGHTS	71	71.00	49.39	3,506.69
2662	STREET LIGHTS	32	32.00	59.83	1,914.56
2663	STREET LIGHTS	53	53.00	44.69	2,368.57
2665	STREET LIGHTS	21	24.00	41.86	1,004.64
2666	STREET LIGHTS	44	44.00	49.22	2,165.68
2667	STREET LIGHTS	23	23.00	35.50	816.50
2668	STREET LIGHTS	42	42.00	71.02	2,982.84
2669	STREET LIGHTS	46	46.00	45.27	2,082.42
2670	STREET LIGHTS	51	39.00	33.50	1,306.50
2671	STREET LIGHTS	240	239.00	47.96	11,462.44
2672	STREET LIGHTS	67	66.00	52.78	3,483.48
2673	STREET LIGHTS	34	34.00	57.58	1,957.72
2674	STREET LIGHTS	39	39.00	171.85	6,702.15
2675	STREET LIGHTS	26	26.00	72.74	1,891.24
2676	STREET LIGHTS	11	11.00	36.41	400.51
2677	STREET LIGHTS	29	29.00	105.06	3,046.74
2678	STREET LIGHTS	127	127.00	56.11	7,125.97
2679	STREET LIGHTS	126	126.00	38.59	4,862.34
2680	STREET LIGHTS	77	77.00	61.15	4,708.55
2681	STREET LIGHTS	111	111.00	60.48	6,713.28
2682	STREET LIGHTS	89	89.00	41.85	3,724.65
2683	STREET LIGHTS	396	396.00	45.20	17,899.20
2684	STREET LIGHTS	26	26.00	54.19	1,408.94
2685	STREET LIGHTS	105	91.00	34.42	3,132.22



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2687	STREET LIGHTS	60	60.00	42.01	2,520.60
2688	STREET LIGHTS	25	25.00	135.77	3,394.25
2689	STREET LIGHTS	18	18.00	36.17	651.06
2691	STREET LIGHTS	84	84.00	46.53	3,908.52
2692	STREET LIGHTS	24	24.00	28.19	676.56
2693	STREET LIGHTS	48	48.00	35.22	1,690.56
2694	STREET LIGHTS	157	158.00	46.06	7,277.48
2695	STREET LIGHTS	23	23.00	60.67	1,395.41
2696	STREET LIGHTS	1,743	1,743.00	58.00	101,094.00
2697	STREET LIGHTS	55	55.00	61.90	3,404.50
2698	STREET LIGHTS	854	854.00	128.00	109,312.00
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	56.65	3,059.10
2703	STREET LIGHTS	152	152.00	38.52	5,855.04
2704	STREET LIGHTS	216	219.00	37.46	8,203.74
2705	STREET LIGHTS	59	59.00	55.13	3,252.67
2706	STREET LIGHTS	70	70.00	49.68	3,477.60
2707	STREET LIGHTS	63	63.00	126.03	7,939.89
2708	STREET LIGHTS	99	99.00	62.92	6,229.08
2709	STREET LIGHTS	56	56.00	37.89	2,121.84
2710	STREET LIGHTS	239	239.00	23.86	5,702.54
2711	STREET LIGHTS	51	51.00	48.62	2,479.62
2712	STREET LIGHTS	21	25.00	39.31	982.76
2713	STREET LIGHTS	25	25.00	30.12	753.00
2714	STREET LIGHTS	30	30.00	85.92	2,577.60
2715	STREET LIGHTS	81	81.00	41.34	3,348.54
2716	STREET LIGHTS	40	40.00	29.26	1,170.40
2717	STREET LIGHTS	30	29.00	38.02	1,102.58
2718	STREET LIGHTS	16	16.00	58.42	934.72
2719	STREET LIGHTS	152	152.00	35.69	5,424.88
2720	STREET LIGHTS	22	22.00	40.25	885.50



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2721	STREET LIGHTS	15	15.00	95.04	1,425.60
2722	STREET LIGHTS	90	90.00	51.11	4,599.90
2723	STREET LIGHTS	159	182.50	33.64	6,139.30
2724	STREET LIGHTS	63	63.00	54.35	3,424.05
2725	STREET LIGHTS	88	88.00	41.41	3,644.08
2726	STREET LIGHTS	47	47.00	81.70	3,839.90
2727	STREET LIGHTS	107	107.00	66.09	7,071.63
2728	STREET LIGHTS	52	52.00	96.61	5,023.72
2729	STREET LIGHTS	131	131.00	41.86	5,483.66
2730	STREET LIGHTS	222	221.00	43.57	9,628.97
2731	STREET LIGHTS	227	227.00	39.52	8,971.04
2732	STREET LIGHTS	89	89.00	41.59	3,701.51
2733	STREET LIGHTS	88	79.00	50.95	4,025.06
2734	STREET LIGHTS	84	84.00	36.98	3,106.32
2735	STREET LIGHTS	20	20.00	42.57	851.40
2736	STREET LIGHTS	92	92.00	27.11	2,494.12
2737	STREET LIGHTS	323	325.00	41.16	13,369.52
2738	STREET LIGHTS	50	50.00	53.33	2,666.50
2739	STREET LIGHTS	119	119.00	36.42	4,333.98
2740	STREET LIGHTS	230	230.00	77.54	17,834.20
2742	STREET LIGHTS	77	77.00	26.00	2,002.00
2743	STREET LIGHTS	54	54.00	54.59	2,947.86
2744	STREET LIGHTS	63	63.00	45.09	2,840.67
2745	STREET LIGHTS	201	201.00	30.82	6,194.82
2746	STREET LIGHTS	33	29.00	52.66	1,527.14
2747	STREET LIGHTS	22	22.00	68.66	1,510.52
2748	STREET LIGHTS	22	22.00	51.84	1,140.48
2749	STREET LIGHTS	37	37.00	44.50	1,646.50
2750	STREET LIGHTS	47	48.00	32.59	1,564.32
2751	STREET LIGHTS	16	16.00	60.50	968.00
2752	STREET LIGHTS	30	30.00	43.84	1,315.20
2753	STREET LIGHTS	46	46.00	62.58	2,878.68
2754	STREET LIGHTS	16	16.00	62.29	996.64



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2755	STREET LIGHTS	18	18.00	80.33	1,445.94
2756	STREET LIGHTS	48	48.00	48.95	2,349.60
2757	STREET LIGHTS	68	68.00	50.00	3,400.00
2758	STREET LIGHTS	8	8.00	94.22	753.76
2759	STREET LIGHTS	49	49.00	36.13	1,770.37
2760	STREET LIGHTS	150	150.00	90.23	13,534.50
2761	STREET LIGHTS	58	58.00	43.15	2,502.70
2762	STREET LIGHTS	60	60.00	58.93	3,535.80
2763	STREET LIGHTS	102	102.00	67.73	6,908.46
2764	STREET LIGHTS	16	16.00	114.29	1,828.64
2765	STREET LIGHTS	59	59.00	61.96	3,655.64
2767	STREET LIGHTS	65	65.00	42.28	2,748.20
2768	STREET LIGHTS	16	16.00	36.96	591.36
2769	STREET LIGHTS	72	72.00	35.15	2,530.80
2770	STREET LIGHTS	129	129.00	41.82	5,394.78
2771	STREET LIGHTS	33	33.00	55.86	1,843.38
2772	STREET LIGHTS	75	75.00	42.64	3,198.00
2773	STREET LIGHTS	146	146.00	37.19	5,429.74
2774	STREET LIGHTS	388	388.00	34.62	13,432.56
2775	STREET LIGHTS	128	128.00	36.52	4,674.56
2776	STREET LIGHTS	13	13.00	59.88	778.44
2777	STREET LIGHTS	175	175.00	36.93	6,462.75
2778	STREET LIGHTS	85	85.00	54.10	4,598.50
2779	STREET LIGHTS	142	142.00	48.83	6,933.86
2780	STREET LIGHTS	38	38.00	60.77	2,309.26
2781	STREET LIGHTS	155	155.00	53.56	8,301.80
2782	STREET LIGHTS	255	255.00	52.59	13,410.45
2783	STREET LIGHTS	189	189.00	50.07	9,463.23
2784	STREET LIGHTS	8,860	8,852.00	11.91	105,426.71
2785	STREET LIGHTS	56	56.00	47.93	2,684.08
2786	STREET LIGHTS	38	38.00	51.60	1,960.80
2788	STREET LIGHTS	110	110.00	52.29	5,751.90
2789	STREET LIGHTS	18	18.00	364.96	6,569.28



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
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	65.57	2,032.68
2793	STREET LIGHTS	56	56.00	51.20	2,867.20
2794	STREET LIGHTS	156	156.00	43.74	6,823.44
2795	STREET LIGHTS	70	70.00	59.36	4,155.20
2796	STREET LIGHTS	237	237.00	20.77	4,922.49
2797	STREET LIGHTS	854	854.00	87.34	74,588.36
2798	STREET LIGHTS	56	56.00	55.34	3,099.04
2799	STREET LIGHTS	626	626.00	127.00	79,502.00
2800	STREET LIGHTS	198	198.00	47.88	9,480.24
2801	STREET LIGHTS	102	102.00	93.94	9,581.88
2802	STREET LIGHTS	51	51.00	61.81	3,152.31
2803	STREET LIGHTS	143	143.00	67.11	9,596.73
2804	STREET LIGHTS	79	79.00	49.04	3,874.16
2805	STREET LIGHTS	29	29.00	61.82	1,792.78
2806	STREET LIGHTS	101	101.00	62.04	6,266.04
2807	STREET LIGHTS	106	106.00	43.86	4,649.16
2808	STREET LIGHTS	34	34.00	94.40	3,209.60
2809	STREET LIGHTS	161	161.00	45.34	7,299.74
2810	STREET LIGHTS	22	19.50	46.43	905.39
2811	STREET LIGHTS	82	83.00	57.87	4,803.21
2812	STREET LIGHTS	162	162.00	50.63	8,202.06
2813	STREET LIGHTS	44	44.00	87.41	3,846.04
2814	STREET LIGHTS	145	145.00	33.39	4,841.55
2815	STREET LIGHTS	62	62.00	87.26	5,410.12
2816	STREET LIGHTS	106	106.00	41.23	4,370.38
2817	STREET LIGHTS	117	117.00	101.13	11,832.21
2818	STREET LIGHTS	62	62.00	67.26	4,170.12
2819	STREET LIGHTS	65	65.00	55.66	3,617.90
2820	STREET LIGHTS	99	99.00	60.50	5,989.50
2821	STREET LIGHTS	74	74.00	55.06	4,074.44
2822	STREET LIGHTS	200	200.00	59.54	11,908.00



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2823	STREET LIGHTS	43	36.98	40.90	1,512.51
2824	STREET LIGHTS	54	54.00	43.36	2,341.44
2825	STREET LIGHTS	25	25.00	47.95	1,198.75
2826	STREET LIGHTS	48	48.00	81.98	3,935.04
2827	STREET LIGHTS	95	95.00	33.75	3,206.25
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	95.81	1,820.39
2831	STREET LIGHTS	73	73.00	46.44	3,390.12
2832	STREET LIGHTS	24	24.00	58.58	1,405.92
2833	STREET LIGHTS	56	56.00	48.55	2,718.80
2834	STREET LIGHTS	374	374.00	164.48	61,515.52
2835	STREET LIGHTS	151	151.00	38.11	5,754.61
2836	STREET LIGHTS	84	84.00	46.90	3,939.60
2837	STREET LIGHTS	71	71.00	98.24	6,975.04
2838	STREET LIGHTS	56	61.00	52.10	3,178.10
2839	STREET LIGHTS	14	14.00	75.85	1,061.90
2840	STREET LIGHTS	115	115.00	53.73	6,178.95
2841	STREET LIGHTS	172	172.00	37.68	6,480.96
2842	STREET LIGHTS	108	108.00	54.77	5,915.16
2843	STREET LIGHTS	120	120.00	73.03	8,763.60
2844	STREET LIGHTS	146	146.00	49.28	7,194.88
2846	STREET LIGHTS	141	142.00	36.95	5,246.90
2847	STREET LIGHTS	56	56.00	42.34	2,371.04
2848	STREET LIGHTS	95	95.00	47.89	4,549.55
2849	STREET LIGHTS	77	77.00	45.04	3,468.08
2850	STREET LIGHTS	265	262.00	21.17	5,546.54
2851	STREET LIGHTS	45	46.00	50.78	2,335.88
2852	STREET LIGHTS	32	32.00	44.09	1,410.88
2853	STREET LIGHTS	16	16.00	59.95	959.20
2854	STREET LIGHTS	50	50.00	38.62	1,931.00
2855	STREET LIGHTS	58	58.00	44.38	2,574.04
2856	STREET LIGHTS	90	90.00	43.86	3,947.40



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2857	STREET LIGHTS	35	35.00	70.69	2,474.15
2858	STREET LIGHTS	195	195.00	41.18	8,030.10
2859	STREET LIGHTS	119	119.00	32.17	3,828.23
2860	STREET LIGHTS	79	79.00	50.64	4,000.56
2862	STREET LIGHTS	136	136.00	56.86	7,732.96
2863	STREET LIGHTS	134	134.00	56.20	7,530.80
2864	STREET LIGHTS	20	23.00	293.95	6,760.86
2865	STREET LIGHTS	80	116.66	41.36	4,825.06
2866	STREET LIGHTS	373	373.00	24.75	9,231.75
2867	STREET LIGHTS	132	132.00	75.31	9,940.92
2868	STREET LIGHTS	135	135.00	46.50	6,277.50
2869	STREET LIGHTS	15	15.00	37.49	562.35
2870	STREET LIGHTS	143	143.00	32.96	4,713.28
2871	STREET LIGHTS	68	68.00	24.71	1,680.28
2872	STREET LIGHTS	109	109.00	46.06	5,020.54
2873	STREET LIGHTS	42	42.00	118.03	4,957.26
2874	STREET LIGHTS	60	60.00	54.58	3,274.80
2875	STREET LIGHTS	24	24.00	55.69	1,336.56
2876	STREET LIGHTS	170	170.00	28.24	4,800.80
2877	STREET LIGHTS	81	81.00	40.44	3,275.64
2878	STREET LIGHTS	132	132.00	48.00	6,336.00
2879	STREET LIGHTS	210	210.00	50.58	10,621.80
2880	STREET LIGHTS	99	99.00	46.09	4,562.91
2881	STREET LIGHTS	162	162.00	43.99	7,126.38
2882	STREET LIGHTS	38	38.00	79.02	3,002.76
2883	STREET LIGHTS	95	95.00	42.01	3,990.95
2884	STREET LIGHTS	55	55.00	61.72	3,394.60
2885	STREET LIGHTS	46	46.00	50.68	2,331.28
2886	STREET LIGHTS	100	100.00	49.62	4,962.00
2887	STREET LIGHTS	10	10.00	66.01	660.10
2888	STREET LIGHTS	68	69.00	48.90	3,374.10
2889	STREET LIGHTS	235	235.00	107.80	25,333.00
2890	STREET LIGHTS	118	118.00	60.00	7,080.00



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2891	STREET LIGHTS	134	134.00	23.39	3,134.26
2892	STREET LIGHTS	727	724.00	30.78	22,284.72
2893	STREET LIGHTS	38	38.00	59.68	2,267.84
2894	STREET LIGHTS	73	73.00	72.91	5,322.43
2895	STREET LIGHTS	187	187.00	43.87	8,203.70
2896	STREET LIGHTS	32	32.00	40.34	1,290.88
2897	STREET LIGHTS	78	78.00	35.24	2,748.72
2898	STREET LIGHTS	236	236.00	34.91	8,238.76
2899	STREET LIGHTS	179	179.00	34.35	6,148.65
2900	STREET LIGHTS	85	85.00	48.38	4,112.30
2901	STREET LIGHTS	89	91.00	50.46	4,591.86
2902	STREET LIGHTS	162	162.00	38.58	6,249.96
2903	STREET LIGHTS	162	161.00	31.80	5,119.80
2904	STREET LIGHTS	136	136.00	39.51	5,373.36
2905	STREET LIGHTS	65	65.00	135.85	8,830.25
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	36.39	4,002.90
2909	STREET LIGHTS	61	61.00	50.49	3,079.89
2910	STREET LIGHTS	186	190.00	21.18	4,024.20
2911	STREET LIGHTS	12	12.00	86.74	1,040.88
2912	STREET LIGHTS	29	29.00	48.72	1,412.88
2913	STREET LIGHTS	85	85.50	31.51	2,694.11
2914	STREET LIGHTS	106	105.00	65.72	6,900.60
2915	STREET LIGHTS	26	26.00	57.62	1,498.12
2916	STREET LIGHTS	33	33.00	32.17	1,061.61
2918	STREET LIGHTS	43	43.00	88.74	3,815.82
2919	STREET LIGHTS	134	133.00	41.29	5,491.57
2920	STREET LIGHTS	122	123.00	24.89	3,061.47
2921	STREET LIGHTS	91	91.00	49.74	4,526.34
2922	STREET LIGHTS	265	265.00	102.61	27,191.65
2923	STREET LIGHTS	34	34.00	32.76	1,113.84
2924	STREET LIGHTS	84	87.00	36.67	3,183.62



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
2925	STREET LIGHTS	70	70.00	30.08	2,105.60
2926	STREET LIGHTS	47	47.00	69.57	3,269.79
2927	STREET LIGHTS	120	120.00	46.97	5,636.40
2928	STREET LIGHTS	94	105.00	37.68	3,956.40
2929	STREET LIGHTS	168	168.00	21.43	3,600.24
2930	STREET LIGHTS	35	35.00	168.54	5,898.90
2931	STREET LIGHTS	26	26.00	67.63	1,686.32
2932	STREET LIGHTS	1	26.00	80.23	2,085.98
2933	STREET LIGHTS	70	70.00	44.88	3,141.60
2934	STREET LIGHTS	100	100.00	23.96	2,396.00
2935	STREET LIGHTS	312	312.00	38.00	11,856.00
2936	STREET LIGHTS	96	96.00	63.74	6,119.04
2937	STREET LIGHTS	370	370.00	80.00	29,600.00
2938	STREET LIGHTS	99	99.00	42.23	4,180.77
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	139.88	44,062.20
2942	STREET LIGHTS	56	56.00	61.98	3,470.88
2943	STREET LIGHTS	82	82.00	32.37	2,654.34
2944	STREET LIGHTS	75	75.00	88.54	6,640.50
2945	STREET LIGHTS	12	12.00	69.00	828.00
2946	STREET LIGHTS	87	87.00	41.18	3,582.66
2947	STREET LIGHTS	109	109.00	64.20	6,997.80
2948	STREET LIGHTS	24	24.00	72.71	1,745.04
2949	STREET LIGHTS	124	124.00	107.14	13,285.36
2950	STREET LIGHTS	57	58.00	166.85	9,677.30
2951	STREET LIGHTS	62	62.00	66.04	4,094.48
2952	STREET LIGHTS	61	61.00	55.10	3,361.10
2953	STREET LIGHTS	10	10.00	31.51	315.10
2954	STREET LIGHTS	79	79.00	43.05	3,400.95
2955	STREET LIGHTS	24	24.00	81.69	1,960.56
2956	STREET LIGHTS	91	92.00	201.22	18,512.24
2957	STREET LIGHTS	32	32.00	52.20	1,670.40



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2958	STREET LIGHTS	39	39.00	72.22	2,816.58
2959	STREET LIGHTS	41	41.00	70.85	2,904.85
2960	STREET LIGHTS	92	93.00	47.95	4,459.35
2961	STREET LIGHTS	76	77.00	58.47	4,502.19
2962	STREET LIGHTS	55	55.00	52.04	2,862.20
2963	STREET LIGHTS	28	29.00	42.02	1,218.58
2964	STREET LIGHTS	88	88.00	39.02	3,433.76
2965	STREET LIGHTS	51	51.00	29.95	1,527.45
2966	STREET LIGHTS	83	83.00	56.10	4,656.30
2967	STREET LIGHTS	67	67.00	35.04	2,347.68
2968	STREET LIGHTS	39	7.98	69.32	553.11
2969	STREET LIGHTS	201	201.00	40.15	8,070.15
2970	STREET LIGHTS	30	30.00	54.23	1,626.90
2971	STREET LIGHTS	26	26.00	64.22	1,669.72
2974	STREET LIGHTS	57	57.00	91.22	5,199.54
2978	STREET LIGHTS	216	215.00	52.51	11,289.65
2979	STREET LIGHTS	180	180.00	115.50	20,790.00
2980	STREET LIGHTS	101	101.00	25.67	2,592.67
2981	STREET LIGHTS	59	59.00	50.52	2,980.68
2982	STREET LIGHTS	126	121.00	40.82	4,939.22
2984	STREET LIGHTS	50	67.00	51.84	3,473.28
2985	STREET LIGHTS	28	28.00	46.02	1,288.56
2986	STREET LIGHTS	199	199.00	25.56	5,086.44
2987	STREET LIGHTS	382	383.00	23.19	8,881.77
2988	STREET LIGHTS	893	895.00	33.46	29,946.70
2991	STREET LIGHTS	89	89.00	30.25	2,692.25
2996	STREET LIGHTS	52	52.00	53.66	2,790.32
2998	STREET LIGHTS	142	175.00	24.10	4,217.51
2999	STREET LIGHTS	23	23.00	62.50	1,437.50
3000	STREET LIGHTS	29	29.00	43.07	1,249.03
3001	STREET LIGHTS	46	46.00	53.04	2,439.84
3005	STREET LIGHTS	510	510.00	100.00	51,000.00
3006	STREET LIGHTS	31	31.00	81.06	2,512.86



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3007	STREET LIGHTS	85	85.00	53.22	4,523.70
3008	STREET LIGHTS	47	47.00	35.14	1,651.58
3009	STREET LIGHTS	62	62.00	36.97	2,292.14
3010	STREET LIGHTS	134	134.00	79.81	10,694.54
3011	STREET LIGHTS	40	41.00	106.34	4,359.94
3012	STREET LIGHTS	64	64.00	32.41	2,074.24
3013	STREET LIGHTS	23	23.00	105.87	2,435.01
3014	STREET LIGHTS	184	184.00	52.00	9,568.00
3016	STREET LIGHTS	131	131.00	59.20	7,755.20
3017	STREET LIGHTS	74	74.00	58.56	4,333.44
3018	STREET LIGHTS	88	88.00	38.39	3,378.32
3019	STREET LIGHTS	212	211.00	53.72	11,334.92
3020	STREET LIGHTS	24	24.00	49.70	1,192.80
3023	STREET LIGHTS	45	45.00	40.60	1,827.00
3024	STREET LIGHTS	59	52.00	47.72	2,481.44
3025	STREET LIGHTS	195	195.00	34.49	6,725.55
3026	STREET LIGHTS	33	33.00	126.97	4,190.01
3027	STREET LIGHTS	71	71.00	46.98	3,335.58
3028	STREET LIGHTS	206	206.00	26.23	5,403.38
3029	STREET LIGHTS	70	70.00	40.00	2,800.00
3030	STREET LIGHTS	99	99.00	21.18	2,096.82
3031	STREET LIGHTS	76	76.00	34.25	2,603.00
3032	STREET LIGHTS	435	435.00	37.54	16,329.90
3033	STREET LIGHTS	216	218.00	27.59	6,014.08
3034	STREET LIGHTS	69	69.00	45.05	3,108.45
3035	STREET LIGHTS	32	32.00	39.32	1,258.24
3036	STREET LIGHTS	87	91.00	35.81	3,258.74
3037	STREET LIGHTS	304	305.00	37.30	11,376.50
3038	STREET LIGHTS	25	25.00	108.02	2,700.50
3039	STREET LIGHTS	91	91.00	70.43	6,409.13
3040	STREET LIGHTS	13	25.00	50.11	1,252.75
3041	STREET LIGHTS	88	88.00	33.40	2,939.20
3042	STREET LIGHTS	17	17.00	60.43	1,027.31



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3043	STREET LIGHTS	80	80.00	66.23	5,298.40
3044	STREET LIGHTS	32	32.00	41.52	1,328.64
3045	STREET LIGHTS	59	59.00	60.15	3,548.85
3046	STREET LIGHTS	60	60.00	59.13	3,547.80
3047	STREET LIGHTS	23	19.00	55.27	1,050.13
3048	STREET LIGHTS	14	14.00	131.00	1,834.00
3049	STREET LIGHTS	28	29.00	45.77	1,327.33
3050	STREET LIGHTS	55	55.00	83.57	4,596.35
3051	STREET LIGHTS	27	27.00	126.81	3,423.87
3052	STREET LIGHTS	18	18.00	137.78	2,480.04
3053	STREET LIGHTS	167	167.00	92.00	15,364.00
3054	STREET LIGHTS	138	138.00	74.68	10,305.84
3055	STREET LIGHTS	21	25.00	63.67	1,591.78
3056	STREET LIGHTS	62	62.00	38.48	2,385.76
3057	STREET LIGHTS	56	56.00	39.42	2,207.52
3058	STREET LIGHTS	17	17.00	99.14	1,685.38
3059	STREET LIGHTS	130	131.00	45.20	5,921.20
3060	STREET LIGHTS	610	610.00	87.00	53,070.00
3061	STREET LIGHTS	109	109.00	31.49	3,432.41
3062	STREET LIGHTS	55	55.00	41.94	2,306.70
3063	STREET LIGHTS	79	80.00	43.57	3,485.60
3064	STREET LIGHTS	315	315.00	33.83	10,656.45
3065	STREET LIGHTS	495	495.00	108.38	53,648.10
3066	STREET LIGHTS	118	118.00	43.66	5,151.88
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	47.02	846.36
3070	STREET LIGHTS	54	54.00	42.73	2,307.42
3071	STREET LIGHTS	89	89.00	45.28	4,029.92
3072	STREET LIGHTS	59	59.00	61.34	3,619.06
3073	STREET LIGHTS	35	35.00	76.78	2,687.30
3074	STREET LIGHTS	81	81.00	43.90	3,555.90
3075	STREET LIGHTS	11	11.00	173.41	1,907.51



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3076	STREET LIGHTS	351	351.00	98.40	34,538.40
3077	STREET LIGHTS	41	41.00	49.76	2,040.16
3078	STREET LIGHTS	20	21.00	43.79	919.60
3079	STREET LIGHTS	1,611	2,289.69	39.12	89,283.20
3080	STREET LIGHTS	40	40.00	48.88	1,955.20
3081	STREET LIGHTS	90	90.00	66.42	5,977.80
3082	STREET LIGHTS	53	53.00	116.94	6,197.82
3083	STREET LIGHTS	144	144.00	59.85	8,618.40
3084	STREET LIGHTS	29	29.00	109.95	3,188.55
3085	STREET LIGHTS	24	24.00	67.02	1,608.48
3086	STREET LIGHTS	81	81.00	74.60	6,042.60
3088	STREET LIGHTS	33	33.00	67.67	2,233.11
3089	STREET LIGHTS	89	89.00	41.90	3,729.10
3090	STREET LIGHTS	69	69.00	46.21	3,188.49
3091	STREET LIGHTS	48	48.00	67.71	3,250.08
3092	STREET LIGHTS	29	29.00	50.63	1,468.27
3093	STREET LIGHTS	78	78.00	43.20	3,369.60
3094	STREET LIGHTS	47	47.00	54.13	2,544.11
3095	STREET LIGHTS	9	9.00	94.19	847.71
3096	STREET LIGHTS	187	187.00	41.39	7,739.93
3098	STREET LIGHTS	23	23.00	64.57	1,485.11
3099	STREET LIGHTS	54	54.00	80.66	4,355.64
3100	STREET LIGHTS	110	110.00	63.17	6,948.70
3101	STREET LIGHTS	72	72.00	55.90	4,024.80
3102	STREET LIGHTS	66	66.00	105.98	6,994.68
3103	STREET LIGHTS	128	128.00	73.64	9,425.92
3105	STREET LIGHTS	6	6.00	367.69	2,206.14
3106	STREET LIGHTS	29	30.00	353.87	10,616.11
3107	STREET LIGHTS	22	22.00	124.54	2,739.88
3108	STREET LIGHTS	16	16.00	198.45	3,175.20
3110	STREET LIGHTS	73	73.00	68.20	4,978.60
3111	STREET LIGHTS	89	89.00	63.44	5,646.16
3112	STREET LIGHTS	202	200.00	36.93	7,386.00



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3113	STREET LIGHTS	90	90.00	41.19	3,707.10
3114	STREET LIGHTS	121	121.00	53.41	6,462.61
3115	STREET LIGHTS	58	58.00	61.48	3,565.84
3116	STREET LIGHTS	54	54.00	64.82	3,500.28
3117	STREET LIGHTS	36	36.00	60.39	2,174.04
3119	STREET LIGHTS	39	39.00	85.90	3,350.10
3121	STREET LIGHTS	55	55.00	47.17	2,594.35
3122	STREET LIGHTS	41	41.00	49.15	2,015.15
3123	STREET LIGHTS	516	539.00	52.09	28,076.51
3125	STREET LIGHTS	88	88.00	80.01	7,040.88
3126	STREET LIGHTS	100	100.00	60.00	6,000.00
3127	STREET LIGHTS	72	66.00	72.25	4,624.00
3128	STREET LIGHTS	331	324.00	55.84	18,092.16
3130	STREET LIGHTS	114	114.00	145.68	16,607.52
3131	STREET LIGHTS	458	458.00	62.41	28,583.78
3132	STREET LIGHTS	95	95.00	46.76	4,442.20
3133	STREET LIGHTS	72	72.00	114.99	8,279.28
3134	STREET LIGHTS	7	7.00	217.28	1,520.96
3135	STREET LIGHTS	104	104.00	178.02	18,514.08
3136	STREET LIGHTS	25	25.00	163.04	4,076.00
3137	STREET LIGHTS	16	16.00	70.76	1,132.16
3138	STREET LIGHTS	14	14.00	92.22	1,291.08
3139	STREET LIGHTS	18	18.00	63.55	1,143.90
3140	STREET LIGHTS	120	120.00	51.87	6,224.40
3141	STREET LIGHTS	75	75.00	50.78	3,808.50
3142	STREET LIGHTS	78	78.00	81.19	6,332.82
3143	STREET LIGHTS	37	37.00	100.02	3,700.74
3144	STREET LIGHTS	25	22.00	58.63	1,289.86
3145	STREET LIGHTS	60	60.00	47.86	2,871.60
3146	STREET LIGHTS	18	18.00	56.46	1,016.28
3147	STREET LIGHTS	7	7.00	64.56	451.92
3148	STREET LIGHTS	42	42.00	48.83	2,050.86
3151	STREET LIGHTS	23	25.00	103.66	2,591.50



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3152	STREET LIGHTS	82	82.00	54.61	4,478.02
3153	STREET LIGHTS	83	83.00	29.41	2,441.03
3154	STREET LIGHTS	44	44.00	85.25	3,751.00
3155	STREET LIGHTS	56	56.00	132.20	7,403.20
3156	STREET LIGHTS	246	246.00	62.20	15,301.20
3157	STREET LIGHTS	39	39.00	52.85	2,061.15
3158	STREET LIGHTS	62	62.00	43.01	2,666.62
3159	STREET LIGHTS	259	259.00	55.11	14,273.49
3160	STREET LIGHTS	47	47.00	56.30	2,646.10
3161	STREET LIGHTS	70	70.00	38.84	2,718.80
3162	STREET LIGHTS	920	920.00	16.11	14,821.20
3163	STREET LIGHTS	130	130.00	56.34	7,324.20
3164	STREET LIGHTS	99	99.00	99.06	9,806.94
3165	STREET LIGHTS	235	235.00	81.22	19,086.70
3166	STREET LIGHTS	33	33.00	83.36	2,750.88
3167	STREET LIGHTS	183	183.00	44.53	8,148.99
3168	STREET LIGHTS	114	118.00	40.79	4,813.22
3169	STREET LIGHTS	39	39.00	87.39	3,408.21
3170	STREET LIGHTS	54	54.00	72.46	3,912.84
3171	STREET LIGHTS	55	55.00	64.64	3,555.20
3172	STREET LIGHTS	24	24.00	163.36	3,920.64
3173	STREET LIGHTS	81	81.00	69.23	5,607.63
3174	STREET LIGHTS	64	64.00	57.30	3,667.20
3175	STREET LIGHTS	31	31.00	68.47	2,122.57
3177	STREET LIGHTS	5	5.00	322.75	1,613.75
3178	STREET LIGHTS	161	161.00	56.28	9,061.08
3179	STREET LIGHTS	67	67.00	57.26	3,836.42
3180	STREET LIGHTS	215	342.50	33.90	11,603.41
3182	STREET LIGHTS	1,687	1,687.00	8.91	15,031.17
3183	STREET LIGHTS	173	171.00	46.66	7,978.86
3184	STREET LIGHTS	33	33.00	75.67	2,497.11
3185	STREET LIGHTS	101	101.00	57.72	5,829.72
3186	STREET LIGHTS	74	74.00	58.63	4,338.62



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3187	STREET LIGHTS	79	79.00	238.67	18,854.93
3188	STREET LIGHTS	43	43.00	34.86	1,498.98
3189	STREET LIGHTS	192	192.00	65.33	12,543.36
3190	STREET LIGHTS	111	111.00	67.70	7,514.70
3191	STREET LIGHTS	58	58.00	82.49	4,784.42
3192	STREET LIGHTS	64	64.00	70.91	4,538.24
3193	STREET LIGHTS	420	420.00	61.89	25,993.80
3194	STREET LIGHTS	79	79.00	31.79	2,511.41
3195	STREET LIGHTS	58	58.00	81.01	4,698.58
3196	STREET LIGHTS	212	212.00	60.02	12,724.24
3198	STREET LIGHTS	93	93.00	32.26	3,000.18
3200	STREET LIGHTS	240	240.00	53.83	12,919.20
3201	STREET LIGHTS	77	77.00	51.18	3,940.86
3202	STREET LIGHTS	88	88.00	43.63	3,839.44
3203	STREET LIGHTS	208	208.00	104.78	21,794.24
3204	STREET LIGHTS	22	22.00	104.32	2,295.04
3205	STREET LIGHTS	82	82.00	68.04	5,579.28
3206	STREET LIGHTS	100	100.00	218.88	21,888.00
3207	STREET LIGHTS	107	107.00	156.71	16,767.97
3208	STREET LIGHTS	53	53.00	87.11	4,616.83
3211	STREET LIGHTS	112	112.00	70.16	7,857.92
3212	STREET LIGHTS	31	31.00	83.14	2,577.34
3213	STREET LIGHTS	650	674.00	82.46	55,578.04
3214	STREET LIGHTS	26	26.00	42.80	1,112.80
3215	STREET LIGHTS	174	174.00	47.43	8,252.82
3216	STREET LIGHTS	257	257.00	55.11	14,163.27
3217	STREET LIGHTS	49	49.00	109.08	5,344.92
3219	STREET LIGHTS	34	34.00	52.51	1,785.34
3220	STREET LIGHTS	116	116.00	61.42	7,124.72
3221	STREET LIGHTS	135	135.00	43.97	5,935.95
3223	STREET LIGHTS	39	45.00	42.95	1,932.76
3224	STREET LIGHTS	219	219.00	139.86	30,629.34
3226	STREET LIGHTS	40	40.00	93.06	3,722.40



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3229	STREET LIGHTS	259	259.00	90.97	23,561.23
3230	STREET LIGHTS	147	147.00	58.05	8,533.35
3232	STREET LIGHTS	142	142.00	59.02	8,380.84
3233	STREET LIGHTS	106	106.00	84.35	8,941.10
3234	STREET LIGHTS	26	26.00	52.11	1,354.86
3235	STREET LIGHTS	30	30.00	101.16	3,034.80
3236	STREET LIGHTS	35	35.00	131.78	4,612.30
3239	STREET LIGHTS	40	40.00	219.97	8,798.80
3240	STREET LIGHTS	75	75.00	66.97	5,022.75
3241	STREET LIGHTS	40	40.00	69.84	2,793.60
3242	STREET LIGHTS	17	17.00	66.78	1,135.26
3243	STREET LIGHTS	22	22.00	64.28	1,414.16
3244	STREET LIGHTS	235	235.00	55.69	13,087.15
3245	STREET LIGHTS	43	43.00	87.58	3,765.94
3246	STREET LIGHTS	75	75.00	77.21	5,790.75
3247	STREET LIGHTS	441	441.00	87.39	38,538.99
3248	STREET LIGHTS	101	101.00	36.60	3,696.60
3250	STREET LIGHTS	56	56.00	141.64	7,931.84
3251	STREET LIGHTS	49	49.00	51.40	2,518.60
3252	STREET LIGHTS	162	162.00	54.91	8,895.42
3253	STREET LIGHTS	82	82.00	84.52	6,930.64
3254	STREET LIGHTS	136	136.00	73.09	9,940.24
3255	STREET LIGHTS	140	140.00	169.49	23,728.60
3256	STREET LIGHTS	58	58.00	169.07	9,806.06
3257	STREET LIGHTS	65	65.00	194.91	12,669.15
3258	STREET LIGHTS	106	106.00	175.27	18,578.62
3259	STREET LIGHTS	27	27.00	69.53	1,877.31
3260	STREET LIGHTS	71	71.00	78.74	5,590.54
3261	STREET LIGHTS	63	63.00	51.15	3,222.45
3262	STREET LIGHTS	158	158.00	49.99	7,898.42
3263	STREET LIGHTS	93	93.00	77.39	7,197.27
3264	STREET LIGHTS	71	71.00	43.05	3,056.55
3266	STREET LIGHTS	1,118	1,088.00	62.59	68,081.05



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3267	STREET LIGHTS	130	130.00	40.56	5,272.80
3269	STREET LIGHTS	80	80.00	99.73	7,978.40
3270	STREET LIGHTS	28	28.00	158.55	4,439.40
3271	STREET LIGHTS	214	214.00	94.58	20,240.12
3272	STREET LIGHTS	228	228.00	56.22	12,818.16
3273	STREET LIGHTS	42	42.00	76.16	3,198.72
3274	STREET LIGHTS	94	94.00	58.50	5,499.00
3275	STREET LIGHTS	161	161.00	39.18	6,307.98
3276	STREET LIGHTS	13	13.00	201.53	2,619.89
3277	STREET LIGHTS	22	22.00	77.86	1,712.92
3278	STREET LIGHTS	6	6.00	807.67	4,846.02
3279	STREET LIGHTS	16	16.00	65.81	1,052.96
3280	STREET LIGHTS	189	189.00	39.34	7,435.26
3281	STREET LIGHTS	394	395.00	43.07	17,012.65
3282	STREET LIGHTS	75	75.00	148.17	11,112.75
3283	STREET LIGHTS	114	114.00	65.59	7,477.26
3284	STREET LIGHTS	35	35.00	103.01	3,605.35
3285	STREET LIGHTS	113	113.00	38.24	4,321.12
3286	STREET LIGHTS	58	58.00	55.50	3,219.00
3287	STREET LIGHTS	89	89.00	75.33	6,704.37
3288	STREET LIGHTS	47	47.00	42.95	2,018.65
3289	STREET LIGHTS	163	163.00	75.82	12,358.66
3291	STREET LIGHTS	24	26.00	59.35	1,543.10
3292	STREET LIGHTS	37	37.00	147.30	5,450.10
3293	STREET LIGHTS	39	39.00	102.01	3,978.39
3294	STREET LIGHTS	88	88.00	88.99	7,831.12
3295	STREET LIGHTS	36	36.00	71.99	2,591.64
3296	STREET LIGHTS	18	18.00	76.00	1,368.00
3297	STREET LIGHTS	35	35.00	54.41	1,904.35
3298	STREET LIGHTS	38	38.00	54.52	2,071.76
3299	STREET LIGHTS	19	19.00	57.58	1,094.02
3300	STREET LIGHTS	72	72.00	61.82	4,451.04
3301	STREET LIGHTS	9	9.00	256.46	2,308.14



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3302	STREET LIGHTS	96	95.00	41.00	3,895.00
3303	STREET LIGHTS	8	8.00	169.79	1,358.32
3304	STREET LIGHTS	116	116.00	57.97	6,724.52
3305	STREET LIGHTS	129	129.00	107.37	13,850.73
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	157.52	17,484.72
3309	STREET LIGHTS	178	178.00	84.13	14,975.14
3310	STREET LIGHTS	137	137.00	103.07	14,120.59
3311	STREET LIGHTS	73	73.00	32.06	2,340.38
3312	STREET LIGHTS	14	20.14	38.02	765.74
3313	STREET LIGHTS	35	35.00	22.46	786.10
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	71.31	5,205.63
3317	STREET LIGHTS	42	42.00	138.16	5,802.72
3318	STREET LIGHTS	17	93.85	15.35	1,440.60
3319	STREET LIGHTS	68	68.00	144.18	9,804.24
3320	STREET LIGHTS	74	74.00	103.45	7,655.30
3321	STREET LIGHTS	41	41.00	91.51	3,751.91
3322	STREET LIGHTS	826	812.00	48.19	39,100.40
3323	STREET LIGHTS	855	850.00	88.84	75,514.00
3324	STREET LIGHTS	55	55.00	67.30	3,701.50
3325	STREET LIGHTS	54	54.00	98.01	5,292.54
3326	STREET LIGHTS	19	22.00	34.50	759.00
3327	STREET LIGHTS	69	69.00	143.91	9,929.79
3328	STREET LIGHTS	173	173.00	49.24	8,518.52
3329	STREET LIGHTS	15	15.00	87.82	1,317.30
3330	STREET LIGHTS	37	37.00	93.14	3,446.18
3331	STREET LIGHTS	146	146.00	133.13	19,436.98
3332	STREET LIGHTS	17	17.00	132.28	2,248.76
3333	STREET LIGHTS	44	47.00	34.45	1,619.15
3336	STREET LIGHTS	39	39.00	40.33	1,572.87



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3337	STREET LIGHTS	205	205.00	38.72	7,937.60
3338	STREET LIGHTS	904	941.00	119.37	112,327.17
3339	STREET LIGHTS	43	43.00	144.45	6,211.35
3340	STREET LIGHTS	113	113.00	98.02	11,076.26
3341	STREET LIGHTS	144	289.72	38.02	11,015.07
3342	STREET LIGHTS	24	24.00	59.83	1,435.92
3344	STREET LIGHTS	105	105.00	156.98	16,482.90
3347	STREET LIGHTS	200	200.00	69.62	13,924.00
3348	STREET LIGHTS	92	92.00	49.88	4,588.96
3349	STREET LIGHTS	397	394.00	104.93	41,342.42
3350	STREET LIGHTS	56	56.00	68.50	3,836.00
3352	STREET LIGHTS	164	164.00	43.82	7,186.48
3353	STREET LIGHTS	35	35.00	64.42	2,254.70
3354	STREET LIGHTS	93	93.00	62.51	5,813.43
3355	STREET LIGHTS	251	251.00	36.03	9,043.53
3356	STREET LIGHTS	140	140.00	103.96	14,554.40
3357	STREET LIGHTS	71	71.00	69.04	4,901.84
3359	STREET LIGHTS	162	162.00	40.14	6,502.68
3360	STREET LIGHTS	1,050	1,048.00	118.84	124,544.32
3362	STREET LIGHTS	60	62.00	32.38	2,007.56
3363	STREET LIGHTS	50	50.00	54.36	2,718.00
3364	STREET LIGHTS	101	101.00	82.13	8,295.13
3365	STREET LIGHTS	35	47.80	72.13	3,447.83
3366	STREET LIGHTS	108	108.00	65.35	7,057.80
3367	STREET LIGHTS	2,756	2,758.00	61.00	168,238.00
3368	STREET LIGHTS	74	74.00	38.67	2,861.58
3369	STREET LIGHTS	5	5.00	61.62	308.10
3370	STREET LIGHTS	41	41.00	54.84	2,248.44
3372	STREET LIGHTS	50	50.00	144.46	7,223.00
3373	STREET LIGHTS	75	75.00	129.19	9,689.25
3374	STREET LIGHTS	19	19.00	157.36	2,989.84
3375	STREET LIGHTS	27	27.00	81.22	2,192.94
3376	STREET LIGHTS	41	41.00	54.49	2,234.09



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3377	STREET LIGHTS	208	208.00	43.39	9,025.12
3378	STREET LIGHTS	24	24.00	37.51	900.24
3379	STREET LIGHTS	19	17.00	54.67	929.39
3380	STREET LIGHTS	176	176.00	72.44	12,749.44
3381	STREET LIGHTS	12	12.00	151.13	1,813.56
3382	STREET LIGHTS	180	218.50	36.00	7,866.00
3383	STREET LIGHTS	72	72.00	55.88	4,023.36
3384	STREET LIGHTS	10	10.00	50.66	506.60
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	45.30	3,805.20
3388	STREET LIGHTS	141	141.00	60.14	8,479.74
3389	STREET LIGHTS	55	55.00	46.16	2,538.80
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	57.67	5,767.00
3393	STREET LIGHTS	171	171.00	71.46	12,219.66
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	64.96	3,507.84
3398	STREET LIGHTS	98	98.00	129.90	12,730.20
3399	STREET LIGHTS	219	219.00	42.34	9,272.46
3400	STREET LIGHTS	54	54.00	147.80	7,981.20
3401	STREET LIGHTS	177	177.00	56.66	10,028.82
3402	STREET LIGHTS	134	287.18	28.51	8,052.17
3403	STREET LIGHTS	29	29.00	61.54	1,784.66
3404	STREET LIGHTS	47	47.00	142.55	6,699.85
3405	STREET LIGHTS	46	54.55	74.08	4,041.06
3406	STREET LIGHTS	27	27.00	99.51	2,686.77
3407	STREET LIGHTS	30	30.00	80.83	2,424.90
3408	STREET LIGHTS	114	114.00	117.48	13,392.72
3409	STREET LIGHTS	431	491.00	43.85	21,510.81



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3410	STREET LIGHTS	444	444.00	47.52	21,098.88
3411	STREET LIGHTS	26	26.00	128.08	3,330.08
3412	STREET LIGHTS	10	10.00	129.60	1,296.00
3413	STREET LIGHTS	38	38.00	57.38	2,180.44
3414	STREET LIGHTS	33	49.00	36.29	1,778.25
3415	STREET LIGHTS	10	10.00	87.16	871.60
3416	STREET LIGHTS	63	63.00	59.20	3,729.60
3417	STREET LIGHTS	41	41.00	143.43	5,880.63
3418	STREET LIGHTS	10	10.00	114.05	1,140.50
3419	STREET LIGHTS	60	60.00	113.00	6,780.00
3420	STREET LIGHTS	37	37.00	61.40	2,271.80
3421	STREET LIGHTS	29	29.00	86.86	2,518.94
3422	STREET LIGHTS	113	112.00	49.80	5,577.60
3423	STREET LIGHTS	41	41.00	60.40	2,476.40
3424	STREET LIGHTS	445	445.00	92.18	41,020.10
3425	STREET LIGHTS	1,268	1,268.00	97.71	123,896.28
3426	STREET LIGHTS	86	109.00	36.93	4,025.36
3427	STREET LIGHTS	310	310.00	47.07	14,591.70
3428	STREET LIGHTS	144	144.00	51.40	7,401.60
3429	STREET LIGHTS	14	14.00	268.54	3,759.56
3430	STREET LIGHTS	1	2.00	842.54	1,685.08
3431	STREET LIGHTS	268	268.00	98.73	26,459.64
3432	STREET LIGHTS	41	41.00	44.16	1,810.56
3433	STREET LIGHTS	16	16.00	87.59	1,401.44
3434	STREET LIGHTS	102	159.58	39.60	6,319.37
3435	STREET LIGHTS	28	28.00	176.41	4,939.48
3436	STREET LIGHTS	47	47.00	65.42	3,074.74
3437	STREET LIGHTS	67	67.00	61.84	4,143.28
3438	STREET LIGHTS	76	76.00	32.35	2,458.60
3439	STREET LIGHTS	153	153.00	46.34	7,090.02
3440	STREET LIGHTS	606	606.00	159.62	96,729.72
3441	STREET LIGHTS	70	69.00	55.07	3,799.83
3442	STREET LIGHTS	85	85.00	107.07	9,100.95



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3443	STREET LIGHTS	2,900	2,901.00	26.15	75,858.00
3444	STREET LIGHTS	808	808.00	104.60	84,516.80
3445	STREET LIGHTS	154	154.00	120.79	18,601.66
3446	STREET LIGHTS	8	8.00	130.48	1,043.84
3447	STREET LIGHTS	856	853.00	43.81	37,369.93
3448	STREET LIGHTS	23	23.00	139.58	3,210.34
3449	STREET LIGHTS	27	27.00	420.10	11,342.70
3450	STREET LIGHTS	156	155.00	44.40	6,882.00
3451	STREET LIGHTS	34	39.00	61.00	2,379.00
3452	STREET LIGHTS	217	217.00	142.63	30,950.71
3453	STREET LIGHTS	13	11.00	184.32	2,027.52
3454	STREET LIGHTS	633	633.00	50.82	32,169.06
3455	STREET LIGHTS	115	115.00	98.37	11,312.55
3456	STREET LIGHTS	4,682	4,681.00	32.03	149,932.43
3457	STREET LIGHTS	87	87.00	41.38	3,600.06
3458	STREET LIGHTS	31	43.52	45.53	1,981.46
3459	STREET LIGHTS	81	81.00	65.75	5,325.75
3460	STREET LIGHTS	387	387.00	68.12	26,362.44
3461	STREET LIGHTS	92	92.00	143.80	13,229.60
3462	STREET LIGHTS	109	109.00	74.26	8,094.34
3463	STREET LIGHTS	1,311	1,311.00	117.22	153,675.42
3464	STREET LIGHTS	84	84.00	60.84	5,110.56
3465	STREET LIGHTS	25	20.00	163.07	3,261.40
3466	STREET LIGHTS	18	18.00	65.83	1,184.94
3467	STREET LIGHTS	74	71.00	65.74	4,667.54
3468	STREET LIGHTS	125	154.00	49.73	7,658.46
3469	STREET LIGHTS	819	819.00	209.02	171,187.38
3470	STREET LIGHTS	15	35.36	48.38	1,710.71
3471	STREET LIGHTS	20	20.00	101.33	2,026.60
3472	STREET LIGHTS	1,868	1,868.00	111.39	208,076.52
3473	STREET LIGHTS	37	36.00	61.80	2,224.80
3474	STREET LIGHTS	14	14.00	312.58	4,376.12
3475	STREET LIGHTS	715	715.00	97.92	70,012.80



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3476	STREET LIGHTS	274	274.00	201.59	55,235.66
3477	STREET LIGHTS	178	178.00	91.26	16,244.28
3478	STREET LIGHTS	32	32.00	55.52	1,776.64
3479	STREET LIGHTS	49	76.40	57.02	4,356.31
3480	STREET LIGHTS	93	93.00	126.59	11,772.87
3481	STREET LIGHTS	7	7.00	811.26	5,678.82
3482	STREET LIGHTS	18	18.00	239.82	4,316.76
3483	STREET LIGHTS	21	22.00	531.34	11,689.48
3484	STREET LIGHTS	48	48.00	148.62	7,133.76
3485	STREET LIGHTS	38	38.00	56.05	2,129.90
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	299.22	2,992.20
3489	STREET LIGHTS	178	178.00	124.67	22,191.26
3490	STREET LIGHTS	798	798.00	37.00	29,526.00
3491	STREET LIGHTS	1,483	1,483.00	36.85	54,645.96
3493	STREET LIGHTS	1,458	1,456.00	105.96	154,277.76
3494	STREET LIGHTS	53	53.00	348.69	18,480.57
3495	STREET LIGHTS	12	12.00	105.85	1,270.20
3496	STREET LIGHTS	30	30.00	80.78	2,423.40
3497	STREET LIGHTS	23	23.00	306.89	7,058.47
3498	STREET LIGHTS	1,039	1,039.00	122.67	127,454.13
3499	STREET LIGHTS	50	50.00	134.10	6,705.00
3500	STREET LIGHTS	112	112.00	67.48	7,557.76
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	118.71	18,043.92
3504	STREET LIGHTS	117	117.00	151.80	17,760.60
3505	STREET LIGHTS	206	206.00	91.80	18,910.80
3506	STREETLIGHTS	461	461.00	242.00	111,562.00
3507	STREETLIGHTS	11	11.00	464.40	5,108.40
3508	STREET LIGHTS	44	44.00	113.28	4,984.32
3509	STREET LIGHTS	160	160.00	136.80	21,888.00



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District Code	District Description	Total Number of Parcels	Total Number of Units	Taxing Rate	Total District Charge
3510	STREET LIGHTS	100	100.00	207.00	20,700.00
3511	STREET LIGHTS	121	121.00	126.72	15,333.12
3512	STREET LIGHTS	158	158.00	97.20	15,357.60
3513	STREET LIGHTS	52	52.00	149.70	7,784.40
3514	STREET LIGHTS	151	151.00	94.20	14,224.20
3515	STREET LIGHTS	220	220.00	125.00	27,500.00
3516	STREET LIGHTS	285	285.00	117.00	33,345.00
3517	STREET LIGHTS	49	49.00	204.00	9,996.00
3518	STREET LIGHTS	33	33.00	32.96	1,087.68
3519	STREET LIGHTS	51	51.00	114.40	5,834.40
3520	STREET LIGHTS	93	93.00	155.20	14,433.60
3521	STREET LIGHTS	17	17.00	307.91	5,234.47
3522	STREET LIGHTS	245	245.00	176.00	43,120.00
3523	STREET LIGHTS	1,058	1,058.00	48.00	50,784.00
3524	STREET LIGHTS	122	122.00	146.40	17,860.80
3525	STREET LIGHTS	177	177.00	135.00	23,895.00
3526	STREET LIGHTS	88	88.00	125.00	11,000.00
3527	STREET LIGHTS	223	223.00	56.00	12,488.00
3528	STREET LIGHTS	139	139.00	249.00	34,611.00
3529	STREET LIGHTS	72	72.00	176.00	12,672.00
3530	STREET LIGHTS	14	14.00	472.00	6,608.00
3531	STREET LIGHTS	35	35.00	215.00	7,525.00
3532	STREET LIGHTS	81	81.00	188.00	15,228.00
3533	STREET LIGHTS	71	71.00	81.00	5,751.00
3534	STREET LIGHTS	88	88.00	97.00	8,536.00
4900	GROVE RST CDD D	878	985,791.85	1.00	985,791.85
4910	GROVE RST CDD O	882	156,048.76	1.00	156,048.76
5100	WP B.GREEN SUB	11	11.00	28.92	318.12
5120	SEVILLA SUB MNT	63	63.00	43.94	2,768.22
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



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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	OCOE STORM	15,829	3,602,764.95	1.00	3,602,764.95
5310	OCOE RES	13,859	13,941.00	267.70	3,732,005.70
5320	OCOE COMM	6	1.00	0.00	0.00
5330	OCOE FIRE RESC	15,157	2,307,424.11	1.00	2,307,424.11
5340	OCOE CODE ENF	8	5,770.80	1.00	5,770.80
5381	WEST SIDE TWNHM	291	291.00	64.75	18,842.25
5382	LAKE COVE STORM	59	55.00	48.65	2,675.75
5383	BRANDY CREEK	63	63.00	239.82	15,108.66
5400	APOKA STORM	19,840	494,617.90	1.00	494,617.90
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	9,000.00	1.00	9,000.00
5406	MARTIN PLACE	75	8,362.50	1.00	8,362.50
5407	AVIAN POINTE	177	63,012.00	1.00	63,012.00
5408	BRIDLE PATH	152	28,576.00	1.00	28,576.00
5409	OAKS KELLY PARK	124	15,624.00	1.00	15,624.00
5410	OAK POINTE	9	1,152.00	1.00	1,152.00
5411	EMERSON PARK	1	71.00	1.00	71.00
5450	BELLE ISLE STRM	2,902	3,413.40	125.00	426,675.00
5451	BELLE ISLE RES	2,639	2,639.00	260.40	687,195.60
5555	ORLANDO STORM	93,186	24,818,514.96	1.00	24,818,514.96
5601	EAST GORE ST	10	0.00	1.00	0.00
5602	LANCASTER DRIVE	22	4,620.00	1.00	4,620.00
5625	BELLEAIRE CR	6	0.00	1.00	0.00
5626	READING DRIVE	9	86.30	1.00	86.30



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5655	MARKS ST	1	270.01	1.00	270.01
5657	MOVIE (P & R)	13	206,037.00	1.00	206,037.00
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
5675	WILLIAMS DRIVE	15	8,115.00	1.00	8,115.00
5680	TIMBERLANE SHRS	100	3,088.00	1.00	3,088.00
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	50	107,435.00	1.00	107,435.00
5699	STATE OFC BLDG	1	30,000.00	1.00	30,000.00
5700	FALCON TRACE	781	781.00	419.70	327,785.70
5701	FALCON TR#6	45	45.00	419.70	18,886.50
5702	FALCON TR#8	76	76.00	419.70	31,897.20
5710	STONEYBRK WEST	1,874	455,466.42	1.00	455,466.42
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	1,650,308.60	1.00	1,650,308.60
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	1,429	1,392,070.28	1.00	1,392,070.28
5773	MYRTLE CRK O&M	1,443	893,004.26	1.00	893,004.26
5774	GREENEWAY O&M	2,844	569,165.48	1.00	569,165.48
5775	GREENEWAY DEBT	2,843	2,732,019.03	1.00	2,732,019.03
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	2,200,133.72	1.00	2,200,133.72



Comprehensive Appraisal Technology

2021 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
5783	MIDTOWN ORL	2	0.00	1.00	0.00
5784	STOREY PARK CDD	1,300	2,238,311.00	1.00	2,238,311.00
5785	DOWDEN WEST CDD	289	370,234.07	1.00	370,234.07
5790	POITRAS E CDD	269	375,737.59	1.00	375,737.59
5800	WND LOT CLEAN	6	9,170.42	1.00	9,170.42
5810	WND STORM	1,272	348,579.89	1.00	348,579.89
5820	WND SOLID WASTE	1,157	335,274.95	1.00	335,274.95
5830	WND STREETLIGHT	144	12,990.24	1.00	12,990.24
5840	WND FIRE RESCUE	1,266	717,521.31	1.00	717,521.31
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	1,272	451.56	216.44	97,735.06
600D	RANGER	112	24.08	216.44	5,211.86
600L	RANGER	40	9.80	216.44	2,121.12
601R	RANGER	128	20.87	431.15	8,998.06
602R	RANGER	110	14.72	639.37	9,411.60
603R	RANGER	35	5.45	639.37	3,484.59
604R	RANGER	10	0.00	0.00	0.00
606R	RANGER	61	11.50	639.37	7,352.80
607R	RANGER	72	14.29	639.37	9,136.65
666C	RANGER	503	1,098.51	216.44	237,761.70
666E	RANGER	2,469	3,794.24	216.44	821,296.17
666G	RANGER	73	2,690.19	0.00	0.00
666L	RANGER	70	180.54	216.44	39,075.97
7777	VALENCIA WATER	5,417	9,390.00	61.52	577,591.45
777A	VALENCIA	48	0.00	0.00	0.00
8000	TOHOPEKALIGA WA	285	0.00	0.00	0.00
Totals		737,483	56,566,797.43		145,106,236.53

IV. MILLAGE AND BUDGET RESOLUTIONS
September 9, 2021

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 15, 2021, adopted proposed millages for the purposes and entities set forth below for the year commencing October 1, 2021 and ending September 30, 2022.
3. A public hearing was held beginning at 5:01 p.m. on September 9, 2021, to adopt tentative millage rates for the purpose and for the entities identified below.

BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS:

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

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
County-Wide Base Millage			
- General Fund	3.9409	4.0441	N/A
- Capital Projects Fund	0.2409	0.2250	N/A
- Parks Fund	0.1773	0.1656	N/A
Total County-Wide Base Millage	4.3591	4.4347	1.73%
Unincorporated Tax District	1.7736	1.8043	1.73%
County Fire & EMS	2.2040	2.2437	1.80%
OBT Corridor Improvement	0.5841	0.5932	1.56%
OBT Neighborhoods Improvement	0.2404	0.2554	6.24%
Orlando Central Park MSTU	1.0442	1.1549	10.60%
I-Drive Master Transit	0.2565	0.2334	-9.01%
I-Drive Bus Service	0.8051	0.7523	-6.56%
N I-Drive Improvement	0.1669	0.1601	-4.07%

<u>FUND</u>	<u>ROLLED-BACK</u>	<u>MILLAGE</u>	<u>PERCENTAGE INC/DEC OVER THE ROLLED- BACK RATE</u>
Apopka Vineland Improvement	0.5894	0.6000	1.80%
Bass Lake	1.2975	1.3872	6.91%
Big Sand Lake	0.1427	0.1378	-3.43%
Lake Holden	2.4605	2.5337	2.98%
Lake Irma	0.6025	0.6200	2.90%
Lake Jean	0.1967	0.1638	-16.73%
Lake Jessamine	0.6189	0.6545	5.75%
Lake Killarney	0.8388	0.8613	2.68%
Lake Mary	2.9739	3.0000	0.88%
Lake Ola	1.9291	2.0000	3.68%
Lake Pickett	1.5919	1.7597	10.54%
Lake Price	1.1819	1.1910	0.77%
Lake Rose	1.9389	2.0125	3.80%
Little Lake Fairview	0.4721	0.5000	5.91%
South Lake Fairview	0.1602	0.1707	6.55%
Lake Conway Water & Navigation	0.3912	0.4107	4.98%
Windermere Navigation	0.2468	0.2528	2.43%
Aggregate	6.7299	6.6546	-1.12%

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 23, 2021.

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

ADOPTED THIS 9th DAY OF SEPTEMBER, 2021.

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 15, 2021.

2. A public hearing was held beginning at 5:01 p.m. on September 9, 2021, 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, 2021 and ending September 30, 2022, 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, 2021, 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, 2021; 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, 2022, 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 2020-21 Miscellaneous Construction Projects fund balance is proportionately assigned to FY 2021-22 capital projects in accordance with the approved FY 2021-22 five-year CIP plan. To the extent available, an amount equal to the FY 2021-22 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 9th DAY OF SEPTEMBER, 2021.

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 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget	Percent Change Over 3/31
I. General Fund and Sub Funds					
General Fund and Subfunds	\$ 1,196,217,015	\$ 1,190,544,772	\$ 1,175,391	\$ 1,191,720,163	(0.4)%
Total	\$ 1,196,217,015	\$ 1,190,544,772	\$ 1,175,391	\$ 1,191,720,163	(0.4)%
II. Special Revenue Funds					
7000 Level (Federal) Grant - Funds *	\$ 149,798,622	\$ 73,426,843	\$ 227,828	\$ 73,654,671	(50.8)%
8000 Level (State) Grants - Funds *	28,400,922	5,454,927	(68,294)	5,386,633	(81.0)%
911 Fee	26,957,735	25,408,619	0	25,408,619	(5.7)%
Air Pollution Control	1,611,240	1,439,386	113,762	1,553,148	(3.6)%
Air Quality Improvement	449,334	395,016	0	395,016	(12.1)%
Animal Services Trust Funds	234,459	214,432	0	214,432	(8.5)%
Aquatic Weed (Non-Tax) Districts	626,913	479,821	0	479,821	(23.5)%
Aquatic Weed (Tax) Districts	6,757,882	6,175,782	(315,654)	5,860,128	(13.3)%
Boating Improvement Program	1,600,082	1,634,573	0	1,634,573	2.2 %
Building Safety	62,882,157	64,936,980	0	64,936,980	3.3 %
Conservation Trust and Subfunds	5,715,125	5,477,891	(550,000)	4,927,891	(13.8)%
Constitutional Gas Tax	41,952,581	31,126,237	7,321,269	38,447,506	(8.4)%
Coronavirus Grant Funds	155,043,188	0	0	0	(100.0)%
Court Facilities	8,165,194	6,773,543	1,087,774	7,861,317	(3.7)%
Court Technology	7,332,793	6,290,134	0	6,290,134	(14.2)%
Crime Prevention ORD 98-01	272,126	298,026	(112,000)	186,026	(31.6)%
Cyber Safety	1,238	1,057	0	1,057	(14.6)%
Driver Education Safety Trust Fund	560,906	522,975	0	522,975	(6.8)%
Drug Abuse Trust Fund	411,891	326,744	0	326,744	(20.7)%
Energy Efficiency Renew Energy & Conservation	14,635	14,582	0	14,582	(0.4)%
I-Drive MSTU Funds	8,148,922	7,596,089	14,026	7,610,115	(6.6)%
Inmate Commissary Fund	4,604,926	3,907,633	1,500,000	5,407,633	17.4 %
International Drive CRA	104,541,580	118,809,398	686,269	119,495,667	14.3 %
Juvenile Court Programs	389,581	307,927	0	307,927	(21.0)%
Law Enf. Federal Forfeiture Funding	2,022,000	3,449,500	0	3,449,500	70.6 %
Law Enforce Educ-Corrections	849,665	811,435	0	811,435	(4.5)%
Law Enforcement / Education Sheriff	661,189	589,400	0	589,400	(10.9)%
Law Enforcement/Confiscated Prop	1,778,690	1,399,250	0	1,399,250	(21.3)%
Law Library	285,475	285,475	0	285,475	- %
Legal Aid Programs	1,292,357	1,292,357	0	1,292,357	- %
Local Court Programs	1,339,987	1,424,546	0	1,424,546	6.3 %
Local Housing Asst (SHIP)	7,324,073	10,391,654	0	10,391,654	41.9 %
Local Option Gas Tax	67,915,723	51,765,171	1,000,000	52,765,171	(22.3)%
Mandatory Refuse Collection	72,478,954	76,776,696	1,099,631	77,876,327	7.4 %
Municipal Service Districts	53,928,178	51,386,519	73,168	51,459,687	(4.6)%
OBT Comm Redev Area Trust Fund	2,166,583	2,074,323	124,303	2,198,626	1.5 %
OC Fire Prot & EMS/MSTU	282,340,337	264,633,212	4,050,617	268,683,829	(4.8)%
Orange Blossom Trail NID 90-24	266,504	249,484	0	249,484	(6.4)%
Parks and Recreation Scholarship	49,434	0	0	0	(100.0)%
Parks Fund	61,929,123	55,320,784	3,418,235	58,739,019	(5.2)%
Pine Hills Local Govt NID	393,489	381,709	0	381,709	(3.0)%
Pollutant Storage Tank	21,523	7,994	0	7,994	(62.9)%
School Impact Fees	109,345,000	109,345,000	0	109,345,000	- %
Special Tax MSTU	227,298,373	237,964,221	0	237,964,221	4.7 %
Teen Court	784,515	611,250	0	611,250	(22.1)%
Transportation Trust	141,175,094	137,666,207	7,468,190	145,134,397	2.8 %
Tree Replacement Trust	843,465	262,500	(70,000)	192,500	(77.2)%
Water and Navigation Funds	14,938,812	13,740,193	9,329	13,749,522	(8.0)%
Total	\$ 1,667,902,575	\$ 1,382,847,495	\$ 27,078,453	\$ 1,409,925,948	(15.5)%

Fund Type / Name	FY 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget	Percent Change Over 3/31
III. Debt Service Funds					
Capital Improvement Bonds	\$ 88,303,902	\$ 99,123,245	\$ 5,000,000	\$ 104,123,245	17.9 %
Orange County Promissory Note Series 2010	2,142,940	1,615,990	(102,590)	1,513,400	(29.4)%
Public Service Tax Bonds	172,190,535	170,434,571	6,000,000	176,434,571	2.5 %
Sales Tax Trust Fund	437,455,647	579,287,155	0	579,287,155	32.4 %
Total	\$ 700,093,024	\$ 850,460,961	\$ 10,897,410	\$ 861,358,371	23.0%
IV. Enterprise Funds					
Convention Center Funds	\$ 455,178,769	\$ 430,643,538	\$ 0	\$ 430,643,538	(5.4)%
Other Enterprise Funds	1,395,367	0	0	0	(100.0)%
Solid Waste System	125,161,596	113,443,993	(1,230,803)	112,213,190	(10.3)%
Water Utilities System	523,727,600	496,151,466	(7,679,879)	488,471,587	(6.7)%
Water Utilities System MSTUs	98,682	329,081	0	329,081	233.5 %
Total	\$ 1,105,562,014	\$ 1,040,568,078	\$(8,910,682)	\$ 1,031,657,396	(6.7)%
V. Internal Service Funds					
Employees Benefits	\$ 206,557,955	\$ 212,500,000	\$ 0	\$ 212,500,000	2.9 %
Fleet Management Dept	21,131,248	21,241,506	800,000	22,041,506	4.3 %
Risk Management Program	90,316,262	88,393,006	0	88,393,006	(2.1)%
Total	\$ 318,005,465	\$ 322,134,512	\$ 800,000	\$ 322,934,512	1.5%
VI. Capital Construction Funds					
Fire Impact Fees	\$ 14,599,737	\$ 2,570,000	\$ 11,887,483	\$ 14,457,483	(1.0)%
Horizons West Village H Adequate Public Facility	574,002	513,018	0	513,018	(10.6)%
Lakeside Village Adequate Public Facility	295,898	555,023	(445,000)	110,023	(62.8)%
Law Enforce Impact Fees	11,558,532	7,555,000	0	7,555,000	(34.6)%
Misc Construction Projects	309,569,505	231,446,686	99,363,204	330,809,890	6.9 %
Parks & Recreation Impact Fees	46,239,260	46,700,924	5,000,000	51,700,924	11.8 %
Transportation - Deficient Segment Funds	16,950,482	16,725,985	540,697	17,266,682	1.9 %
Transportation Impact Fees	146,078,442	118,273,644	3,167,966	121,441,610	(16.9)%
Total	\$ 545,865,858	\$ 424,340,280	\$ 119,514,350	\$ 543,854,630	(0.4)%
Combined Total All Funds	\$ 5,533,645,951	\$ 5,210,896,098	\$ 150,554,922	\$ 5,361,451,020	(3.1)%

* - FY 2020 - 21 Grant funds include the year-end grant roll.

**SCHEDULE OF
CHANGES TO
RECOMMENDED
FY 2021-22 BUDGET**

Schedule of Changes Summary by Division - All Funds

Agency Name / Comments	FY 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget
Constitutional Officers				
BCC Capital Projects	\$ 17,894,584	\$ 4,000,000	\$ 0	\$ 4,000,000
Board of County Commissioners	2,389,033	2,489,854	0	2,489,854
Clerk of Courts	6,423,786	440,000	0	440,000
Comptroller	6,635,096	6,612,475	0	6,612,475
County Mayor	982,361	1,010,008	0	1,010,008
Court Administration	1,939,617	1,424,695	(14,858)	1,409,837
Property Appraiser	16,641,672	18,075,155	1,375	18,076,530
Public Defender	867,276	145,855	0	145,855
Sheriff	306,872,622	309,234,231	0	309,234,231
State Attorney	75,000	75,000	0	75,000
Supervisor of Elections	14,164,767	15,348,777	0	15,348,777
Tax Collector	40,620,000	41,439,000	0	41,439,000
Total	\$ 415,505,814	\$ 400,295,050	\$(13,483)	\$ 400,281,567

The Court Administration Jury Services expenditure budget has been adjusted to balance with anticipated revenues.

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

Administration and Fiscal Services

911 System	\$ 26,957,735	\$ 25,408,619	\$ 0	\$ 25,408,619
Fiscal and Business Services	506,453	520,185	0	520,185
Human Resources	10,972,536	11,308,056	0	11,308,056
Information Systems and Services	63,894,064	61,907,770	(102,590)	61,805,180
Management and Budget	1,428,288	1,494,381	74,520	1,568,901
Medical Benefits Fund	206,557,955	212,500,000	0	212,500,000
Professional Standards	1,504,202	1,533,858	0	1,533,858
Risk Management Operations	11,931,251	3,398,337	0	3,398,337
Risk Management Program	78,385,011	84,994,669	0	84,994,669
Total	\$ 402,137,495	\$ 403,065,875	\$(28,070)	\$ 403,037,805

The Information Systems and Services Division budget has been adjusted for updated fund balance projections for fund 2315 (Orange County Note Series 2010) under the Radio Services section.

The Management and Budget expenditure budget has been increased for a new Management and Budget Analyst position that will focus on grant compliance, monitoring, and reporting associated with the American Rescue Plan Act and other federal and state grants.

Administrative Services

Business Development	\$ 1,545,433	\$ 1,077,845	\$ 0	\$ 1,077,845
Capital Projects	16,731,476	9,566,047	0	9,566,047
Facilities Management	111,088,790	91,971,544	0	91,971,544
Fiscal & Operational Support	3,496,267	1,152,270	0	1,152,270
Fleet Management	21,131,248	21,241,506	800,000	22,041,506
Procurement	2,974,741	2,934,233	179,760	3,113,993
Real Estate Management	11,709,294	12,650,128	0	12,650,128
Total	\$ 168,677,249	\$ 140,593,573	\$ 979,760	\$ 141,573,333

The Fleet Management Division budget has been adjusted for updated fund balance projections and timing of capital expenditures that will be rebudgeted in FY 2022.

The Procurement Division budgeted has been adjusted for two (2) Contracts Supervisor positions to support oversight and compliance with procurement standards relating to the American Rescue Plan Act and other federal state grants.

Agency Name / Comments	FY 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget
Community & Family Services				
Citizen Resource & Outreach	\$ 39,873,852	\$ 6,580,799	\$ 0	\$ 6,580,799
Citizens' Commission for Children	60,643,867	48,593,847	(1,826,478)	46,767,369
Community Action	17,950,047	11,965,055	170,547	12,135,602
Cooperative Extension Services	1,374,207	1,474,940	0	1,474,940
Fiscal & Operational Support	2,045,700	1,834,735	0	1,834,735
Head Start	25,175,681	19,816,833	71,105	19,887,938
Mental Health & Homeless Issues	19,317,885	16,870,148	489,880	17,360,028
Parks & Recreation	129,104,718	103,656,281	8,418,235	112,074,516
Regional History Center	5,443,232	3,720,752	0	3,720,752
Youth and Family Services	27,442,870	22,544,761	(82,118)	22,462,643
Total	\$ 328,372,059	\$ 237,058,151	\$ 7,241,171	\$ 244,299,322

The Citizens' Commission for Children Division budget has been adjusted downward to correct an overstatement of budget due to the initial rebudget of the Children Services funds.

The Community Action Division budget reflects an increase for updated grants funding.

The Head Start Division budget reflects an increase for updated grants funding.

The Mental Health & Homeless Issues Division budget reflects an increase for funds transferred from Corrections for the Criminal Justice Reinvestment grant and the addition of one (1) Senior Program Manager position that will oversee the grant.

The Parks and Recreation Division has been adjusted for updated ad valorem projections and timing of capital expenditures that will be rebudgeted in FY 2022.

Youth and Family Services Division reflects a decrease for updated grants funding.

Convention Center

Convention Center Capital Planning	\$ 42,799,585	\$ 20,626,613	\$ 0	\$ 20,626,613
Convention Center Event Operations	13,697,236	17,101,066	0	17,101,066
Convention Center Facility Operations	31,405,157	35,028,811	0	35,028,811
Convention Center Non-Operating	345,415,272	331,347,840	0	331,347,840
Convention Center Sales & Marketing	2,429,279	2,455,495	0	2,455,495
Convention Center Security	4,284,195	4,781,365	0	4,781,365
Convention Center Strategic Planning	2,521,235	3,054,531	0	3,054,531
Fiscal & Operational Support	12,626,810	16,247,817	0	16,247,817
Total	\$ 455,178,769	\$ 430,643,538	\$ 0	\$ 430,643,538

No changes have been made to the Proposed Budget.

Agency Name / Comments	FY 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget
Corrections				
Community Corrections	\$ 12,384,102	\$ 11,974,659	\$ 1,500,457	\$ 13,475,116
Corrections Admin / Command	8,493,714	8,409,136	0	8,409,136
Corrections CIP	23,672,836	14,507,842	0	14,507,842
Corrections Support Services	16,540,528	16,030,127	30,287	16,060,414
Fiscal & Operational Support	6,283,784	6,595,474	0	6,595,474
In-Custody Security Operations	59,683,584	62,300,131	182,783	62,482,914
In-Custody Support Services	39,992,040	41,216,791	489,609	41,706,400
Inmate Administrative Services	12,666,410	13,201,471	(386,807)	12,814,664
Total	\$ 179,716,998	\$ 174,235,631	\$ 1,816,329	\$ 176,051,960

The Corrections Department budget has been updated for a proposed Fraternal Order of Police (FOP) union employees salary increase from a 3.5% to a 4.0% increase.

The Community Corrections Division budget has also been adjusted for updated fund balance estimates for the Inmate Commissary Fund.

The In-Custody Support Division budget has also been adjusted to rebudget \$350K for the Drone Detection System that will not be expended in FY 2021.

The Inmate Administrative Services Division budget has also been adjusted to transfer out the \$400K required county grant match funds for the Criminal Justice Reinvestment grant to the Community and Family Services Department.

Fire Rescue

Fire Communication	\$ 9,374,892	\$ 7,874,171	\$ 0	\$ 7,874,171
Fire Logistics Division	59,083,467	34,159,665	14,496,589	48,656,254
Fire Operations	185,494,560	171,308,843	1,650,000	172,958,843
Fire Planning & Technical Services	5,687,152	5,703,376	0	5,703,376
Fiscal & Operational Support	62,395,258	51,007,521	(208,489)	50,799,032
Office of Emergency Management	2,784,620	3,419,825	0	3,419,825
State Fire Control	24,700	24,700	0	24,700
Total	\$ 324,844,649	\$ 273,498,101	\$ 15,938,100	\$ 289,436,201

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 2022. Additional adjustments include updated salary projections based on a proposed 4.0% increase for International Association of Fire Fighters (IAFF) personnel and new paramedic incentive pay.

Health Services

Animal Services	\$ 10,606,633	\$ 11,467,379	\$ 2,500,000	\$ 13,967,379
Corrections Health Services	29,813,926	31,037,251	0	31,037,251
Drug Free Community Office	3,726,634	1,791,524	0	1,791,524
Fiscal & Operational Support	27,896,879	18,282,159	0	18,282,159
Health EMS	7,498,364	2,258,215	0	2,258,215
Medical Clinic	39,124,227	37,949,902	0	37,949,902
Medical Examiner	6,313,218	6,230,378	0	6,230,378
Mosquito Control	5,687,738	3,834,480	0	3,834,480
Public Health	1,955,000	1,980,000	0	1,980,000
Total	\$ 132,622,619	\$ 114,831,288	\$ 2,500,000	\$ 117,331,288

The Animal Services budget has been adjusted by \$2.5 million to include funding for design of a new Animal Services Facility. Once the full project schedule is known, the remaining funding for the Animal Services Facility will be allocated in future budgets according to the schedule.

Agency Name / Comments	FY 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget
Planning, Environmental & Development Services				
Building Safety	\$ 62,927,259	\$ 64,936,980	\$ 0	\$ 64,936,980
Environmental Protection	58,418,482	142,480,569	(742,563)	141,738,006
Fiscal & Operational Support	6,737,431	6,684,939	0	6,684,939
Housing and Community Development	97,902,218	75,713,838	0	75,713,838
Neighborhood Services	12,573,438	11,472,116	(112,000)	11,360,116
Planning	4,309,056	4,874,316	(90,000)	4,784,316
Transportation Planning	3,879,101	5,255,329	(445,000)	4,810,329
Zoning	2,601,352	2,729,065	0	2,729,065
Total	\$ 249,348,337	\$ 314,147,152	\$(1,389,563)	\$ 312,757,589

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

The Neighborhood Services Division budget includes updated fund balance projections for the Crime Prevention Ordinance.

The Planning Division budget has been adjusted to budget for only Law Enforcement Impact Fee study. The Fire and Parks Impact Fee studies are budgeted in their respective budgets.

The Transportation Division budget includes updated fund balance projections for the Lakeside Village Adequate Public Facility.

Public Works

Development Engineering	\$ 4,191,003	\$ 4,450,956	\$ 0	\$ 4,450,956
Fiscal & Operational Support	14,207,056	14,489,041	0	14,489,041
Highway Construction	2,754,602	2,735,246	0	2,735,246
Public Works Engineering	126,511,793	110,883,120	30,000	110,913,120
Public Works Reserves & Refunds	173,240,631	116,802,322	19,398,122	136,200,444
Public Works Stormwater Mgt.	34,542,170	29,261,554	0	29,261,554
Roads & Drainage	113,759,188	106,385,941	0	106,385,941
Traffic Engineering	25,918,020	23,401,560	0	23,401,560
Total	\$ 495,124,463	\$ 408,409,740	\$ 19,428,122	\$ 427,837,862

The Public Works Engineering Division has been adjusted for updated fund balance projections to the Roadway Median Tree Program and \$100,000 has been added to the Roadway Lighting Program to further fund lighting of existing roadways.

Reserves has been adjusted for updated fund balance projections due to timing of capital project expenditures that will be rebudgeted in FY 2022.

Utilities

Fiscal & Operational Support	\$ 113,245,660	\$ 113,853,553	\$(7,679,879)	\$ 106,173,674
Solid Waste	197,640,550	190,220,689	(131,172)	190,089,517
Utilities Customer Service	18,116,583	18,519,177	0	18,519,177
Utilities Engineering	251,688,065	229,330,693	0	229,330,693
Utilities Field Services	60,703,308	53,732,471	0	53,732,471
Water Reclamation	47,643,207	47,317,854	0	47,317,854
Water Utilities	34,226,144	33,397,718	0	33,397,718
Total	\$ 723,263,517	\$ 686,372,155	\$(7,811,051)	\$ 678,561,104

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

Agency Name / Comments	FY 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget
Capital Projects				
Capital Improvements Bond Fund	\$ 88,303,902	\$ 99,123,245	\$ 5,000,000	\$ 104,123,245
Capital Projects Fund Reserves	92,332,547	11,560,134	94,863,204	106,423,338
Total	\$ 180,636,449	\$ 110,683,379	\$ 99,863,204	\$ 210,546,583

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

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

MSTUs

Int'l Drive Bus Service MSTU	\$ 5,392,551	\$ 5,045,960	\$ 10,236	\$ 5,056,196
Int'l Drive Planning MSTU	2,566,455	2,360,589	4,439	2,365,028
MSTU / MSBU Funds	25,450,300	26,338,042	(306)	26,337,736
North I-Drive Improvement MSTU	189,916	189,540	(649)	188,891
Orlando Central Park Drainage	4,537,376	3,516,487	39,707	3,556,194
Total	\$ 38,136,598	\$ 37,450,618	\$ 53,427	\$ 37,504,045

MSTU budget changes reflect changes in taxable values and fund balance adjustments for some MSTUs.

Other Appropriations

Arts & Science Agencies	\$ 1,480,340	\$ 1,509,520	\$ 0	\$ 1,509,520
CARES Act Funds	102,160,867	0	0	0
Charter Review	56,895	0	0	0
East Central Florida Regional Planning	289,552	295,648	0	295,648
Interfund Transfers	45,103,418	44,813,030	335,022	45,148,052
LYNX	55,564,736	54,590,239	0	54,590,239
MetroPlan	520,938	531,343	0	531,343
Non-Departmental	49,614,736	48,247,593	1,372,836	49,620,429
OBT Crime Prevention Fund	266,504	249,484	0	249,484
Reserves - General Fund	94,177,737	86,544,281	87,005	86,631,286
SunRail	120,000	0	0	0
Total	\$ 349,355,723	\$ 236,781,138	\$ 1,794,863	\$ 238,576,001

The increase in Interfund Transfers from the General Fund is due to 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.

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

Reserves-General Fund equates to 7.5% of the total General Fund budget. The increase represents the net result of all adjustments to both revenues and expenditures within the General Fund.

Other Court Funds

Court Facilities	\$ 8,165,194	\$ 6,773,543	\$ 1,087,774	\$ 7,861,317
Court Technology	7,332,793	6,290,134	0	6,290,134
Juvenile Court Programs	389,581	307,927	0	307,927
Law Library	285,475	285,475	0	285,475
Legal Aid Programs	1,292,357	1,292,357	0	1,292,357
Local Court Programs	1,339,987	1,424,546	0	1,424,546
Total	\$ 18,805,387	\$ 16,373,982	\$ 1,087,774	\$ 17,461,756

Court Facilities Fund budget has been adjusted for updated fund balance and timing of capital project expenditures that will be rebudgeted in FY 2022.

Agency Name / Comments	FY 2020 - 21 Budget as of 03/31/2021	FY 2021 - 22 Worksession Budget	FY 2021 - 22 Proposed Adjustments	FY 2021 - 22 Proposed Budget
Other Offices				
Agenda Development	\$ 288,229	\$ 309,476	\$ 0	\$ 309,476
Arts and Cultural Affairs	797,161	728,602	0	728,602
Communications	4,343,641	4,536,676	0	4,536,676
County Administrator	2,564,013	2,377,529	0	2,377,529
County Attorney	5,012,292	5,226,430	0	5,226,430
Economic Trade & Tourism Development	4,211,539	5,321,612	0	5,321,612
Innovation and Technology	4,327,372	2,006,814	2,250,000	4,256,814
Legislative Affairs	763,562	780,537	0	780,537
Total	\$ 22,307,809	\$ 21,287,676	\$ 2,250,000	\$ 23,537,676

The Innovation and Technology budget increased due to rebudget for capital improvement project and the Economic Stimulus Strategy programs.

Special Revenue

Donations Fund	\$ 120,522	\$ 128,250	\$ 0	\$ 128,250
Drivers Safety Education	560,906	522,975	0	522,975
Drug Abuse Trust Fund	411,891	326,744	0	326,744
Int'l Drive CRA	98,241,443	103,402,733	686,269	104,089,002
Orange Blossom Trail CRA	2,166,583	2,074,323	124,303	2,198,626
Orange Blossom Trail MSTU	756,382	793,408	7,092	800,500
Orange Blossom Trail Neighborhood	1,064,734	889,671	26,675	916,346
Public Service Tax	172,190,535	170,434,571	6,000,000	176,434,571
Sales Tax	437,455,647	579,287,155	0	579,287,155
School Impact Fees	109,345,000	109,345,000	0	109,345,000
Special Tax MSTU	227,298,373	237,964,221	0	237,964,221
Total	\$ 1,049,612,016	\$ 1,205,169,051	\$ 6,844,339	\$ 1,212,013,390

The International Drive CRA budget increased due to an increase in taxable values for the CRA.

The Orange Blossom Trail CRA and Orange Blossom Trail MSTU Funds has been adjusted for increase in taxable values, Tax Collector and Property Appraiser fees.

The Orange Blossom Trail Neighborhood Fund budget has been adjusted for updated Tax Collector and Property Appraiser fees.

The Public Service Tax Fund budget has been adjusted for updated fund balance projections.

County Total	\$ 5,533,645,951	\$ 5,210,896,098	\$ 150,554,922	\$ 5,361,451,020
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CIP SUMMARY

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
<u>Administration and Fiscal Services</u>											
Information Systems & Services											
0297											
	1054	911 System Upgrade	1,022,454	16,785,120	16,972,020	0	0	0	0	0	34,779,594
		Org Subtotal	1,022,454	16,785,120	16,972,020	0	0	0	0	0	34,779,594
0584											
	1023	Network Infrastructure	2,005,610	1,499,482	850,000	850,000	850,000	850,000	850,000	0	7,755,092
		Org Subtotal	2,005,610	1,499,482	850,000	850,000	850,000	850,000	850,000	0	7,755,092
0593											
	1023	Technology Hardware Replacement	4,615,942	5,756,218	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	35,372,160
		Org Subtotal	4,615,942	5,756,218	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	0	35,372,160
0594											
	1023	Radio Tower Power Improvements	0	200,000	1,600,000	0	0	0	0	0	1,800,000
		Org Subtotal	0	200,000	1,600,000	0	0	0	0	0	1,800,000
2028											
	1023	Telecommunications System Up	1,714,399	1,356,472	560,000	560,000	560,000	560,000	560,000	0	5,870,871
		Org Subtotal	1,714,399	1,356,472	560,000	560,000	560,000	560,000	560,000	0	5,870,871
8642											
	5896	ARP1-RR Public Safety Radio Tower	0	4,500,000	0	0	0	0	0	0	4,500,000
		Org Subtotal	0	4,500,000	0	0	0	0	0	0	4,500,000
8643											
	5896	ARP1-RR Technology Security Enhanceme	0	4,250,000	0	0	0	0	0	0	4,250,000
		Org Subtotal	0	4,250,000	0	0	0	0	0	0	4,250,000
		DIVISION SUBTOTAL	9,358,405	34,347,292	24,982,020	6,410,000	6,410,000	6,410,000	6,410,000	0	94,327,717
		DEPARTMENT SUBTOTAL	9,358,405	34,347,292	24,982,020	6,410,000	6,410,000	6,410,000	6,410,000	0	94,327,717

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Administrative Services											
Capital Projects											
1708											
	1023	Gun Range Maintenance	45,110	56,281	0	0	0	0	0	0	101,391
		Org Subtotal	45,110	56,281	0	0	0	0	0	0	101,391
1757											
	1023	RCC Electrical Improvements	1,988,156	11,843	0	0	0	0	0	0	1,999,999
		Org Subtotal	1,988,156	11,843	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	1,500	2,400,000	1,998,500	0	0	0	0	0	4,400,000
		Org Subtotal	1,500	2,400,000	1,998,500	0	0	0	0	0	4,400,000
2076											
	1023	County Services Building	0	500,000	500,000	0	0	0	0	0	1,000,000
		Org Subtotal	0	500,000	500,000	0	0	0	0	0	1,000,000
2077											
	1023	Courthouse Build-Out	323,074	6,676,926	4,000,000	6,400,000	0	0	0	0	17,400,000
		Org Subtotal	323,074	6,676,926	4,000,000	6,400,000	0	0	0	0	17,400,000
2079											
	1023	Barnett Park Emergency Generator	241	197,095	0	0	0	0	0	0	197,336
	7580	HMGP Barnett Park	722	591,284	0	0	0	0	0	0	592,006
		Org Subtotal	963	788,379	0	0	0	0	0	0	789,342
2080											
	1023	Bithlo Commun Cntr Emgcy Gen	510	74,572	0	0	0	0	0	0	75,082
	7590	HMGP Bithlo Community Center	1,529	223,720	0	0	0	0	0	0	225,249
		Org Subtotal	2,039	298,292	0	0	0	0	0	0	300,331

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2081											
	1023	Bithlo Water Trtmt Plant Emgcy Gen	510	74,572	0	0	0	0	0	0	75,082
	7589	HMGP Bithlo Water Trtmt Plant	1,529	223,720	0	0	0	0	0	0	225,249
		Org Subtotal	2,039	298,292	0	0	0	0	0	0	300,331
2082											
	1023	Goldenrod Rec. Center Emgcy Gen	241	62,377	0	0	0	0	0	0	62,618
	7583	HMGP Goldenrod Rec Center	722	187,132	0	0	0	0	0	0	187,854
		Org Subtotal	963	249,509	0	0	0	0	0	0	250,472
2083											
	1023	Meadow Woods Rec Cntr Emgcy Gen	241	62,362	0	0	0	0	0	0	62,603
	7585	HMGP Meadow Woods Rec Cntr	722	187,087	0	0	0	0	0	0	187,809
		Org Subtotal	963	249,449	0	0	0	0	0	0	250,412
2084											
	1023	Silver Star Rec Cntr Emgcy Gen	241	62,362	0	0	0	0	0	0	62,603
	7581	HMGP Silver Star Rec Cntr Emgcy Gen	722	187,087	0	0	0	0	0	0	187,809
		Org Subtotal	963	249,449	0	0	0	0	0	0	250,412
2085											
	1023	South Econ Rec Cntr Emgcy Gen	241	62,362	0	0	0	0	0	0	62,603
	7582	HMGP South Econ Rec Cntr Emgcy Gen	722	187,087	0	0	0	0	0	0	187,809
		Org Subtotal	963	249,449	0	0	0	0	0	0	250,412
2086											
	1023	West Orange Rec Cntr Emgcy Gen	241	74,841	0	0	0	0	0	0	75,082
	7584	HMGP West Orange Rec Cntr	722	224,526	0	0	0	0	0	0	225,248
		Org Subtotal	963	299,367	0	0	0	0	0	0	300,330
2090											
	1023	Tax Collector Downtown Office Modification	0	300,000	700,000	0	0	0	0	0	1,000,000
		Org Subtotal	0	300,000	700,000	0	0	0	0	0	1,000,000
7325											
	8340	OC Rec Gyms Emerg Retrofit	0	1,830,000	0	0	0	0	0	0	1,830,000
		Org Subtotal	0	1,830,000	0	0	0	0	0	0	1,830,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
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	2,367,696	15,287,236	7,198,500	6,400,000	0	0	0	0	31,253,432
Facilities Management											
0263											
	1023	Improvements to Facilities	6,611,493	15,606,391	7,205,250	5,662,500	2,000,000	2,000,000	2,000,000	0	41,085,634
		Org Subtotal	6,611,493	15,606,391	7,205,250	5,662,500	2,000,000	2,000,000	2,000,000	0	41,085,634
1703											
	1023	Administration Center HVAC	210,574	2,019,587	3,000,000	3,619,839	2,000,000	0	0	0	10,850,000
		Org Subtotal	210,574	2,019,587	3,000,000	3,619,839	2,000,000	0	0	0	10,850,000
1755											
	1023	Courthouse HVAC & Building Imp	685,899	6,541,580	1,180,978	5,796,544	6,894,999	6,000,000	2,000,000	0	29,100,000
		Org Subtotal	685,899	6,541,580	1,180,978	5,796,544	6,894,999	6,000,000	2,000,000	0	29,100,000
1756											
	1023	Corrections HVAC & Building Imp	827,429	4,569,886	5,306,053	5,846,631	2,000,000	0	0	0	18,549,999
		Org Subtotal	827,429	4,569,886	5,306,053	5,846,631	2,000,000	0	0	0	18,549,999
1758											
	1023	Corrections Boiler Replacement	362,233	3,837,766	0	0	0	0	0	0	4,199,999
		Org Subtotal	362,233	3,837,766	0	0	0	0	0	0	4,199,999
1759											
	1023	Corrections Work Release HVAC	214,347	1,085,653	0	2,000,000	0	0	0	0	3,300,000
		Org Subtotal	214,347	1,085,653	0	2,000,000	0	0	0	0	3,300,000
1760											
	1023	Corrections Security Doors	689,043	2,210,073	2,800,000	2,800,000	1,565,883	0	0	0	10,064,999
		Org Subtotal	689,043	2,210,073	2,800,000	2,800,000	1,565,883	0	0	0	10,064,999
1761											
	1023	Corrections Central Energy Plant Imprv	0	2,799,818	2,000,000	2,900,182	0	0	0	0	7,700,000
		Org Subtotal	0	2,799,818	2,000,000	2,900,182	0	0	0	0	7,700,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1762	1023	Sheriff's Complex HVAC Replacement	136,277	1,683,723	1,500,000	1,500,000	0	0	0	0	4,820,000
		Org Subtotal	136,277	1,683,723	1,500,000	1,500,000	0	0	0	0	4,820,000
1765	1023	Corrections Hrzs Smoke Cntrl/Rpl Smk Fa	0	0	1,000,000	3,000,000	3,000,000	0	0	0	7,000,000
		Org Subtotal	0	0	1,000,000	3,000,000	3,000,000	0	0	0	7,000,000
2049	1023	HVAC & IAQ Related Repl/Rest	7,882,029	8,658,663	6,277,500	2,000,000	2,000,000	2,000,000	2,000,000	0	30,818,192
		Org Subtotal	7,882,029	8,658,663	6,277,500	2,000,000	2,000,000	2,000,000	2,000,000	0	30,818,192
2050	1023	Energy Conservation Retrofit	1,483,883	2,720,378	2,290,500	1,125,000	500,000	500,000	500,000	0	9,119,761
		Org Subtotal	1,483,883	2,720,378	2,290,500	1,125,000	500,000	500,000	500,000	0	9,119,761
2052	1023	County Facs Roof Assess/Rep	891,221	6,654,884	1,391,250	1,000,000	1,000,000	1,000,000	1,000,000	0	12,937,355
		Org Subtotal	891,221	6,654,884	1,391,250	1,000,000	1,000,000	1,000,000	1,000,000	0	12,937,355
2063	1023	Courthouse Escalator Replacement	0	1,631,178	1,000,000	618,822	0	0	0	0	3,250,000
		Org Subtotal	0	1,631,178	1,000,000	618,822	0	0	0	0	3,250,000
2071	1023	Courthouse Chiller Replacements	67,180	763,941	2,398,879	1,370,000	0	0	0	0	4,600,000
		Org Subtotal	67,180	763,941	2,398,879	1,370,000	0	0	0	0	4,600,000
2073	1023	Corrections Campus Wide UPS System	245,747	754,253	1,500,000	2,000,000	800,000	0	0	0	5,300,000
		Org Subtotal	245,747	754,253	1,500,000	2,000,000	800,000	0	0	0	5,300,000
2087	1023	Courthouse Elevator Modernization	0	2,500,000	2,500,000	500,000	0	0	0	0	5,500,000
		Org Subtotal	0	2,500,000	2,500,000	500,000	0	0	0	0	5,500,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2088	1023	Courthouse Lighting Upgrade	0	150,000	1,000,000	2,000,000	1,000,000	0	0	0	4,150,000
		Org Subtotal	0	150,000	1,000,000	2,000,000	1,000,000	0	0	0	4,150,000
2089	1023	Courthouse Power Modernization	0	1,200,000	1,250,000	1,100,000	0	0	0	0	3,550,000
		Org Subtotal	0	1,200,000	1,250,000	1,100,000	0	0	0	0	3,550,000
2091	1023	Public Works Admin Window Replacement	0	500,000	1,000,000	2,150,000	2,000,000	0	0	0	5,650,000
		Org Subtotal	0	500,000	1,000,000	2,150,000	2,000,000	0	0	0	5,650,000
2092	1023	Corrections FDC Re-pipe	0	800,000	1,000,000	1,500,000	0	0	0	0	3,300,000
		Org Subtotal	0	800,000	1,000,000	1,500,000	0	0	0	0	3,300,000
2093	1023	Corrections Genesis Re-pipe	0	500,000	1,100,000	1,000,000	0	0	0	0	2,600,000
		Org Subtotal	0	500,000	1,100,000	1,000,000	0	0	0	0	2,600,000
2094	1023	Corrections BRC Smoke Controls	0	300,000	2,500,000	700,000	0	0	0	0	3,500,000
		Org Subtotal	0	300,000	2,500,000	700,000	0	0	0	0	3,500,000
2095	1023	Facilities Central District Building Replacem	0	200,000	1,000,000	800,000	0	0	0	0	2,000,000
		Org Subtotal	0	200,000	1,000,000	800,000	0	0	0	0	2,000,000
		DIVISION SUBTOTAL	20,307,355	67,687,774	50,200,410	50,989,518	24,760,882	11,500,000	7,500,000	0	232,945,939
Fleet Management											
2046	5530	Tanks Replacement	110,544	427,542	910,000	910,000	2,310,000	10,000	10,000	0	4,688,086
		Org Subtotal	110,544	427,542	910,000	910,000	2,310,000	10,000	10,000	0	4,688,086
2051	5530	Fleet Bldg Renovations	563,140	1,038,006	499,350	939,350	2,099,350	999,350	100,000	0	6,238,546
		Org Subtotal	563,140	1,038,006	499,350	939,350	2,099,350	999,350	100,000	0	6,238,546

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
		DIVISION SUBTOTAL	673,684	1,465,548	1,409,350	1,849,350	4,409,350	1,009,350	110,000	0	10,926,632
Real Estate Management											
3197	1023	Real Estate Mgmt Tracking Software	0	0	300,000	0	0	0	0	0	300,000
		Org Subtotal	0	0	300,000	0	0	0	0	0	300,000
		DIVISION SUBTOTAL	0	0	300,000	0	0	0	0	0	300,000
		DEPARTMENT SUBTOTAL	23,348,735	84,440,558	59,108,260	59,238,868	29,170,232	12,509,350	7,610,000	0	275,426,003

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Community & Family Services											
Citizen's Commission for Children											
2557											
	1023	CCC Bithlo NCF Building	0	250,000	875,000	875,000	0	0	0	0	2,000,000
		Org Subtotal	0	250,000	875,000	875,000	0	0	0	0	2,000,000
		DIVISION SUBTOTAL	0	250,000	875,000	875,000	0	0	0	0	2,000,000
Community Action											
2566											
	1023	Southwood CC Playground	26,416	473,584	0	0	0	0	0	0	500,000
		Org Subtotal	26,416	473,584	0	0	0	0	0	0	500,000
2568											
	1023	Tangelo Park Community Center	0	350,000	0	0	0	0	0	0	350,000
	1246	Tangelo Park Community Center	0	0	450,000	2,200,000	985,000	0	0	0	3,635,000
		Org Subtotal	0	350,000	450,000	2,200,000	985,000	0	0	0	3,985,000
2571											
	1023	Two Generation Community Center	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
		DIVISION SUBTOTAL	26,416	1,023,584	1,450,000	2,200,000	985,000	0	0	0	5,685,000
Head Start											
7582											
	1023	East Orange Head Start	298,858	1,142	0	0	0	0	0	0	300,000
		Org Subtotal	298,858	1,142	0	0	0	0	0	0	300,000
		DIVISION SUBTOTAL	298,858	1,142	0	0	0	0	0	0	300,000
Parks & Recreation											

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
0187a	1023	INVEST - Dist 1 Dr. Phillips Ballfields	0	550,000	0	0	0	0	0	0	550,000
	1265	Dist 1 Dr. Phillips Ballfields	0	0	4,000,000	0	0	0	0	0	4,000,000
		Org Subtotal	0	550,000	4,000,000	0	0	0	0	0	4,550,000
1885	1265	Deputy Brandon Coates Comm Park-Cap	1,958,915	187,616	0	0	0	0	0	0	2,146,531
		Org Subtotal	1,958,915	187,616	0	0	0	0	0	0	2,146,531
1915	1265	Little Econ Greenway-Gap	77,532	872,469	0	0	1,350,000	0	0	0	2,300,001
		Org Subtotal	77,532	872,469	0	0	1,350,000	0	0	0	2,300,001
1941	1050	Parks Signage-Countywide	14,608	245,722	25,000	0	0	0	0	0	285,330
		Org Subtotal	14,608	245,722	25,000	0	0	0	0	0	285,330
1962	1265	Community Parkland	12,350	7,065,873	0	0	0	0	0	0	7,078,223
		Org Subtotal	12,350	7,065,873	0	0	0	0	0	0	7,078,223
1971	1265	Silver Star Park (Pavilion)	10,706	99,294	0	0	0	0	0	0	110,000
		Org Subtotal	10,706	99,294	0	0	0	0	0	0	110,000
1982	1050	Ft Christmas PO Renovation	40,465	9,535	0	0	0	0	0	0	50,000
		Org Subtotal	40,465	9,535	0	0	0	0	0	0	50,000
2100	1050	Park Improvements/Renovations	2,644,402	4,428,914	3,620,000	0	0	0	0	0	10,693,316
		Org Subtotal	2,644,402	4,428,914	3,620,000	0	0	0	0	0	10,693,316
2116	1050	Park Trails Improvements/Renovations	1,794,952	2,794,519	1,124,800	0	0	0	0	0	5,714,271
	7545	Parks Trail Imp/Ren (WOT Bridge)	0	92,059	0	0	0	0	0	0	92,059
		Org Subtotal	1,794,952	2,886,578	1,124,800	0	0	0	0	0	5,806,330

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2119											
	1265	Shingle Creek Trail	139,585	2,469,415	572,000	0	0	0	0	0	3,181,000
	7507	LAP - Shingle Creek Trail, Ph2	0	4,856,739	0	0	0	0	0	0	4,856,739
	7508	LAP - Shingle Creek Trail, Ph1, Seg3	0	5,264,669	0	0	0	0	0	0	5,264,669
	7517	LAP - Shingle Creek Trail, Ph1, Seg2	0	6,309,600	0	0	0	0	0	0	6,309,600
		Org Subtotal	139,585	18,900,423	572,000	0	0	0	0	0	19,612,008
2129											
	1265	Legacy - Pine Hills Trail	411,735	388,265	0	0	0	0	0	0	800,000
		Org Subtotal	411,735	388,265	0	0	0	0	0	0	800,000
2135											
	1265	LEG Soccer Complex Road	200,039	1,299,960	0	0	0	0	0	0	1,499,999
		Org Subtotal	200,039	1,299,960	0	0	0	0	0	0	1,499,999
2137											
	1050	Lakeside Village Neighborhood Park	45,939	314,061	0	0	0	0	0	0	360,000
		Org Subtotal	45,939	314,061	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	Bomberos Field Park	2,020,629	3,377,370	0	0	0	0	0	0	5,397,999
		Org Subtotal	2,020,629	3,377,370	0	0	0	0	0	0	5,397,999
2145											
	1265	East Orange Soccer Fields	2,225,370	325,412	500,000	0	0	0	0	0	3,050,782
		Org Subtotal	2,225,370	325,412	500,000	0	0	0	0	0	3,050,782
2147											
	1265	Barnett Park Soccer Fields	0	6,619	0	0	0	0	0	0	6,619
		Org Subtotal	0	6,619	0	0	0	0	0	0	6,619
2148											
	1050	Barber Soccer Fields	2,660,572	25,229	0	0	0	0	0	0	2,685,801
		Org Subtotal	2,660,572	25,229	0	0	0	0	0	0	2,685,801

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2150	1023	INVEST - Countywide Parks Projects	2,031,285	5,000,000	0	0	0	0	0	0	7,031,285
		Org Subtotal	2,031,285	5,000,000	0	0	0	0	0	0	7,031,285
2151	1050	Kelly Park Restroom Facility	752,113	97,887	0	0	0	0	0	0	850,000
		Org Subtotal	752,113	97,887	0	0	0	0	0	0	850,000
2152	1050	Moss Park Restroom Facility	138,059	706,941	0	0	0	0	0	0	845,000
		Org Subtotal	138,059	706,941	0	0	0	0	0	0	845,000
2153	1265	Barnett Park Restroom Facility	736,870	88,130	0	0	0	0	0	0	825,000
		Org Subtotal	736,870	88,130	0	0	0	0	0	0	825,000
2154	1265	Blanchard Park Restroom Facility	31,654	393,347	200,000	0	0	0	0	0	625,001
		Org Subtotal	31,654	393,347	200,000	0	0	0	0	0	625,001
2155	1265	Horizon West Regional Park	524,872	10,146,134	0	5,628,994	0	0	0	0	16,300,000
		Org Subtotal	524,872	10,146,134	0	5,628,994	0	0	0	0	16,300,000
2157	1265	Blanchard Park Parking	76,883	2,123,117	0	0	0	0	0	0	2,200,000
		Org Subtotal	76,883	2,123,117	0	0	0	0	0	0	2,200,000
2158	1050	Lake Reams Road Park	89,931	610,069	500,000	0	0	0	0	0	1,200,000
		Org Subtotal	89,931	610,069	500,000	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

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2160	1050	Park Playground Structures	323,662	2,016,338	0	0	0	0	0	0	2,340,000
		Org Subtotal	323,662	2,016,338	0	0	0	0	0	0	2,340,000
2161	1050	Bentonshire 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
2162	1050	Generators for Hurricane Shelters	0	796,201	0	0	0	0	0	0	796,201
		Org Subtotal	0	796,201	0	0	0	0	0	0	796,201
2163	1050	Little Econ Greenway Bridge Repair	0	940,000	1,100,000	0	0	0	0	0	2,040,000
	7546	Little Econ Greenway-Rouse Road Bridge	0	397,975	0	0	0	0	0	0	397,975
		Org Subtotal	0	1,337,975	1,100,000	0	0	0	0	0	2,437,975
2164	1265	Bithlo (Fitness Center)	9,223	884,777	0	0	0	0	0	0	894,000
		Org Subtotal	9,223	884,777	0	0	0	0	0	0	894,000
2165	1265	Downey Park (Pickleball Courts)	17,358	605,542	257,100	0	0	0	0	0	880,000
		Org Subtotal	17,358	605,542	257,100	0	0	0	0	0	880,000
2166	1265	Pine Castle (Little League Fields)	3,500	2,526,500	0	0	0	0	0	0	2,530,000
		Org Subtotal	3,500	2,526,500	0	0	0	0	0	0	2,530,000
2167	1265	Barnett Park (Parcourse Stations)	0	150,000	0	0	0	0	0	0	150,000
		Org Subtotal	0	150,000	0	0	0	0	0	0	150,000
2168	1265	Horizon West Trail	0	3,500,000	0	6,900,000	0	0	0	0	10,400,000
		Org Subtotal	0	3,500,000	0	6,900,000	0	0	0	0	10,400,000

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2169	1265	Clarcona Park Ring Cover	56,339	1,426,688	0	0	0	0	0	0	1,483,027
		Org Subtotal	56,339	1,426,688	0	0	0	0	0	0	1,483,027
2170	1265	Barber Park (Recreation Center)	0	6,000,000	600,000	0	0	0	0	0	6,600,000
		Org Subtotal	0	6,000,000	600,000	0	0	0	0	0	6,600,000
2171	1265	West Orange Park (Parcourse Stations)	0	150,000	0	0	0	0	0	0	150,000
		Org Subtotal	0	150,000	0	0	0	0	0	0	150,000
2173	1050	Summerlake Neighborhood Park	57,485	1,064,983	77,532	0	0	0	0	0	1,200,000
		Org Subtotal	57,485	1,064,983	77,532	0	0	0	0	0	1,200,000
2177	1265	Pine Hills Trail at Bus Transfer Station	0	344,000	0	0	0	0	0	0	344,000
		Org Subtotal	0	344,000	0	0	0	0	0	0	344,000
2178	1265	Lake Apopka Loop Connector Trail	0	210,000	0	0	4,396,922	0	0	0	4,606,922
	7534	LAP - Lake Apopka Loop Connector Trail	0	1,280,802	0	0	0	0	0	0	1,280,802
		Org Subtotal	0	1,490,802	0	0	4,396,922	0	0	0	5,887,724
2179	1265	Harrod Property Improvements	0	1,000,000	0	0	0	0	0	0	1,000,000
		Org Subtotal	0	1,000,000	0	0	0	0	0	0	1,000,000
2182	1050	Watermark Park	0	0	200,000	1,000,000	0	0	0	0	1,200,000
		Org Subtotal	0	0	200,000	1,000,000	0	0	0	0	1,200,000
2183	1265	East Orange Nbrhd Prk Ballfield Lights	0	0	300,000	0	0	0	0	0	300,000
		Org Subtotal	0	0	300,000	0	0	0	0	0	300,000

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
7382											
	7506	Shingle Creek Trail	828,814	1,685,152	0	0	0	0	0	0	2,513,966
		Org Subtotal	828,814	1,685,152	0	0	0	0	0	0	2,513,966
		DIVISION SUBTOTAL	19,935,847	85,709,923	14,076,432	13,528,994	5,746,922	0	0	0	138,998,118
Regional History Center											
2522											
	1023	ARC-History Center Capital Const	0	300,000	700,000	1,000,000	0	0	0	3,750,000	5,750,000
		Org Subtotal	0	300,000	700,000	1,000,000	0	0	0	3,750,000	5,750,000
2523											
	1023	Heritage Square Park Renovations	0	250,000	0	0	0	0	0	0	250,000
		Org Subtotal	0	250,000	0	0	0	0	0	0	250,000
		DIVISION SUBTOTAL	0	550,000	700,000	1,000,000	0	0	0	3,750,000	6,000,000
Youth & Family Services											
2525											
	1023	JAC Security CIP	129,516	418,453	0	0	0	0	0	0	547,969
		Org Subtotal	129,516	418,453	0	0	0	0	0	0	547,969
		DIVISION SUBTOTAL	129,516	418,453	0	0	0	0	0	0	547,969
		DEPARTMENT SUBTOTAL	20,390,637	87,953,102	17,101,432	17,603,994	6,731,922	0	0	3,750,000	153,531,087

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
<u>Constitutional Officers</u>											
BCC Districts CIP Projects											
0187											
	1023	INVEST - Dist 1 Dr. Phillips Ballfields	404,481	845,519	3,000,000	0	0	0	0	0	4,250,000
		Org Subtotal	404,481	845,519	3,000,000	0	0	0	0	0	4,250,000
0189											
	1023	INVEST - Dist 3 Barber Pk Splash Pad/Play	1,099,920	80	0	0	0	0	0	0	1,100,000
		Org Subtotal	1,099,920	80	0	0	0	0	0	0	1,100,000
0190											
	1023	INVEST - Dist 3 Parks Improvements	227,659	614,356	0	0	0	0	0	0	842,015
		Org Subtotal	227,659	614,356	0	0	0	0	0	0	842,015
0191											
	1023	INVEST - Dist 3 Lake Baffle Box	316,003	158,997	0	0	0	0	0	0	475,000
		Org Subtotal	316,003	158,997	0	0	0	0	0	0	475,000
0192											
	1023	INVEST - Dist 4 Back to Nature	358,202	3,588,928	1,000,000	0	0	0	0	0	4,947,130
		Org Subtotal	358,202	3,588,928	1,000,000	0	0	0	0	0	4,947,130
0331											
	1023	INVEST - Dist 1 Capital Projects	40,028	1,259,972	0	0	0	0	0	0	1,300,000
		Org Subtotal	40,028	1,259,972	0	0	0	0	0	0	1,300,000
0332											
	1023	INVEST - Dist 2 Magnolia Pk Ecotourism	781,877	3,666,693	0	0	0	0	0	0	4,448,570
		Org Subtotal	781,877	3,666,693	0	0	0	0	0	0	4,448,570
0333											
	1023	INVEST - Dist 3 Two Gen Comm Ctr	1,185,732	338,269	0	0	0	0	0	0	1,524,001
		Org Subtotal	1,185,732	338,269	0	0	0	0	0	0	1,524,001
0334											
	1023	INVEST - Dist 4 Parcel J Property Multipurp	340,122	712,748	0	0	0	0	0	0	1,052,870
		Org Subtotal	340,122	712,748	0	0	0	0	0	0	1,052,870

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
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	3,176,368	1,173,633	0	0	0	0	0	0	4,350,001
		Org Subtotal	3,176,368	1,173,633	0	0	0	0	0	0	4,350,001
0342											
	1023	INVEST - Dist 3 Road Paving	0	62,679	0	0	0	0	0	0	62,679
		Org Subtotal	0	62,679	0	0	0	0	0	0	62,679
0344											
	1023	INVEST - District 2 Adult Learning & Skill Tr	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	7,936,542	17,894,584	4,000,000	0	0	0	0	0	29,831,126
Clerk of Courts											
2075											
	1023	Clerk Branch Security	36,213	463,786	0	0	0	0	0	0	499,999
		Org Subtotal	36,213	463,786	0	0	0	0	0	0	499,999
2096											
	1023	COC WinterPark&GSC Consolidation	0	5,750,000	0	7,750,000	2,500,000	0	0	0	16,000,000
		Org Subtotal	0	5,750,000	0	7,750,000	2,500,000	0	0	0	16,000,000
2097											
	1023	Courthouse Elec Card Access Readers	0	0	230,000	0	0	0	0	0	230,000
		Org Subtotal	0	0	230,000	0	0	0	0	0	230,000
		DIVISION SUBTOTAL	36,213	6,213,786	230,000	7,750,000	2,500,000	0	0	0	16,729,999
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

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
4426	1023	Courthouse PD Office Space Renovation	48,579	721,421	75,561	0	0	0	0	0	845,561
		Org Subtotal	48,579	721,421	75,561	0	0	0	0	0	845,561
		DIVISION SUBTOTAL	73,018	796,982	75,561	0	0	0	0	0	945,561
Sheriff											
0133	1035	Mounted Patrol Facility	158,935	341,065	0	0	0	0	0	0	500,000
		Org Subtotal	158,935	341,065	0	0	0	0	0	0	500,000
0139	1035	Sector V Substation	0	3,900,000	3,000,000	0	0	0	0	0	6,900,000
		Org Subtotal	0	3,900,000	3,000,000	0	0	0	0	0	6,900,000
0144	1023	IT Service Area Remodel	756,959	81,692	0	0	0	0	0	0	838,651
		Org Subtotal	756,959	81,692	0	0	0	0	0	0	838,651
0266	1023	New Evidence Facility	7,600	2,992,400	0	0	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	7,600	7,492,400	0	0	0	0	0	0	7,500,000
0288	1023	Central Op Security Enhancements	283,087	16,913	0	0	0	0	0	0	300,000
		Org Subtotal	283,087	16,913	0	0	0	0	0	0	300,000
0338	1023	Sheriff's Communications Center	187,596	312,404	0	0	0	0	0	0	500,000
		Org Subtotal	187,596	312,404	0	0	0	0	0	0	500,000
0339	1023	CAD/RMS Upgrade	3,131,792	1,668,209	0	0	0	0	0	0	4,800,001
		Org Subtotal	3,131,792	1,668,209	0	0	0	0	0	0	4,800,001

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
4431											
	1023	Sheriff's K-9 Facility	120,366	399,347	593,989	0	0	0	0	0	1,113,702
	1035	Sheriff's K-9 Facility	1,334,139	12,160	0	0	0	0	0	0	1,346,299
		Org Subtotal	1,454,505	411,507	593,989	0	0	0	0	0	2,460,001
4432											
	1023	Aviation Upgrade	65,157	609,843	0	0	0	0	0	0	675,000
		Org Subtotal	65,157	609,843	0	0	0	0	0	0	675,000
4433											
	1023	CSI Expansion	34,359	515,641	0	0	0	0	0	0	550,000
		Org Subtotal	34,359	515,641	0	0	0	0	0	0	550,000
		DIVISION SUBTOTAL	6,079,990	15,349,674	3,593,989	0	0	0	0	0	25,023,653
		DEPARTMENT SUBTOTAL	14,125,763	40,255,026	7,899,550	7,750,000	2,500,000	0	0	0	72,530,339

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Convention Center											
Convention Center											
0960	4430	Convention Center Imp	31,793,176	6,076,870	12,051,699	31,004,074	21,959,663	11,344,550	46,204,362	0	160,434,394
		Org Subtotal	31,793,176	6,076,870	12,051,699	31,004,074	21,959,663	11,344,550	46,204,362	0	160,434,394
0965	4430	North/South Concourse Renovations	14,176,827	6,760,737	627,000	4,936,710	15,763,197	12,655,034	5,522,806	0	60,442,311
		Org Subtotal	14,176,827	6,760,737	627,000	4,936,710	15,763,197	12,655,034	5,522,806	0	60,442,311
0966	4430	West Concourse Renovations	61,489,272	16,361,343	4,355,726	6,318,256	15,188,900	13,178,306	11,973,490	0	128,865,293
		Org Subtotal	61,489,272	16,361,343	4,355,726	6,318,256	15,188,900	13,178,306	11,973,490	0	128,865,293
0967	4430	ARC Funding	13,085,039	12,537,938	3,000,000	13,000,000	13,000,000	13,000,000	13,000,000	0	80,622,977
		Org Subtotal	13,085,039	12,537,938	3,000,000	13,000,000	13,000,000	13,000,000	13,000,000	0	80,622,977
0968	4430	Convention Way Grand Concourse	9,091,764	152,023	0	0	0	0	0	0	9,243,787
		Org Subtotal	9,091,764	152,023	0	0	0	0	0	0	9,243,787
0969	4430	Multipurpose Venue	9,005,762	319,717	0	0	0	0	0	0	9,325,479
		Org Subtotal	9,005,762	319,717	0	0	0	0	0	0	9,325,479
		DIVISION SUBTOTAL	138,641,840	42,208,628	20,034,425	55,259,040	65,911,760	50,177,890	76,700,658	0	448,934,241
		DEPARTMENT SUBTOTAL	138,641,840	42,208,628	20,034,425	55,259,040	65,911,760	50,177,890	76,700,658	0	448,934,241

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Corrections											
Corrections CIP											
4022											
	1023	Perimeter Security Project	2,002,625	1,634,559	0	0	0	0	0	0	3,637,184
		Org Subtotal	2,002,625	1,634,559	0	0	0	0	0	0	3,637,184
4026											
	1023	Rec Yards/Perimeter Fencing Maintenance	305,715	534,285	0	0	0	0	0	0	840,000
		Org Subtotal	305,715	534,285	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	3,000,000	400,000	0	0	0	0	0	3,400,000
		Org Subtotal	0	3,000,000	400,000	0	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)	88,748	1,083,410	857,842	0	0	0	0	0	2,030,000
		Org Subtotal	88,748	1,083,410	857,842	0	0	0	0	0	2,030,000
4031											
	1023	Campus Security Upgrades	46,767	5,151,174	5,000,000	4,000,000	3,103,023	0	0	0	17,300,964
		Org Subtotal	46,767	5,151,174	5,000,000	4,000,000	3,103,023	0	0	0	17,300,964
4033											
	1023	Horizon Renovations	0	3,000,000	5,000,000	5,000,000	5,000,000	6,000,000	0	0	24,000,000
		Org Subtotal	0	3,000,000	5,000,000	5,000,000	5,000,000	6,000,000	0	0	24,000,000
4034											
	1023	FDC Renovations	0	500,000	1,000,000	1,500,000	0	0	0	0	3,000,000
		Org Subtotal	0	500,000	1,000,000	1,500,000	0	0	0	0	3,000,000

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
4035	1023	Perimeter Gate Controls Assessment	0	300,000	0	0	0	0	0	0	300,000
		Org Subtotal	0	300,000	0	0	0	0	0	0	300,000
4036	1023	Campus-wide Wi-Fi Project	0	1,200,000	500,000	800,000	800,000	0	0	0	3,300,000
		Org Subtotal	0	1,200,000	500,000	800,000	800,000	0	0	0	3,300,000
4037	1023	Jail Management System	0	1,533,000	1,500,000	3,000,000	4,500,000	0	0	0	10,533,000
		Org Subtotal	0	1,533,000	1,500,000	3,000,000	4,500,000	0	0	0	10,533,000
		DIVISION SUBTOTAL	2,443,855	18,811,428	14,257,842	14,300,000	13,403,023	6,000,000	0	0	69,216,148
Corrections Expansion											
4009	1023	Inmate Management System (IMS)	125,262	861,616	0	0	0	0	0	0	986,878
		Org Subtotal	125,262	861,616	0	0	0	0	0	0	986,878
4032	1023	Corrections Future Expansion Property Acc	1,113,548	6,452	0	0	0	0	0	0	1,120,000
		Org Subtotal	1,113,548	6,452	0	0	0	0	0	0	1,120,000
		DIVISION SUBTOTAL	1,238,810	868,068	0	0	0	0	0	0	2,106,878
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	1,095,479	31,367	0	0	0	0	0	0	1,126,846
		Org Subtotal	1,095,479	31,367	0	0	0	0	0	0	1,126,846
4024	1023	OCCD Impr. to Facilities	491,986	3,285,414	250,000	250,000	250,000	0	0	0	4,527,400
		Org Subtotal	491,986	3,285,414	250,000	250,000	250,000	0	0	0	4,527,400

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
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	1,587,465	3,993,340	250,000	250,000	250,000	0	0	0	6,330,805
		DEPARTMENT SUBTOTAL	5,270,130	23,672,836	14,507,842	14,550,000	13,653,023	6,000,000	0	0	77,653,831

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Fire Rescue											
Fire Rescue											
0697											
	1023	INVEST - FS #67 (Univ./Lake Twylo Area)	5,353,599	517,015	0	0	0	0	0	0	5,870,614
		Org Subtotal	5,353,599	517,015	0	0	0	0	0	0	5,870,614
0727											
	1023	INVEST - Training Facility	124,709	5,175,291	1,000,000	14,700,000	12,000,000	0	0	0	33,000,000
		Org Subtotal	124,709	5,175,291	1,000,000	14,700,000	12,000,000	0	0	0	33,000,000
0771											
	1009	Enhance CAD	0	2,465,000	0	0	0	0	0	0	2,465,000
		Org Subtotal	0	2,465,000	0	0	0	0	0	0	2,465,000
0772											
	1009	Facilities Management	8,304,744	1,663,144	1,000,000	500,000	500,000	500,000	500,000	0	12,967,888
	1023	Facilities Management	320,778	1,146,601	1,500,000	0	0	0	0	0	2,967,379
		Org Subtotal	8,625,522	2,809,745	2,500,000	500,000	500,000	500,000	500,000	0	15,935,267
0795											
	1023	INVEST - FS #87 (Avalon Park Area)	5,974,709	326,677	0	0	0	0	0	0	6,301,386
		Org Subtotal	5,974,709	326,677	0	0	0	0	0	0	6,301,386
0797											
	1009	Fire Station #80	127,319	110,521	0	0	0	0	0	5,622,160	5,860,000
	5896	ARP1-RR Fire Station #80	0	6,000,000	0	0	0	0	0	0	6,000,000
		Org Subtotal	127,319	6,110,521	0	0	0	0	0	5,622,160	11,860,000
0798											
	1009	Fire Station #32 (Orange Lake)	419,382	85,000	85,000	85,000	0	0	0	0	674,382
	1046	Fire Station #32 (Orange Lake)	19,275	5,530,725	0	0	0	0	0	0	5,550,000
	5896	ARP1-RR Fire Station #32	0	1,500,000	0	0	0	0	0	0	1,500,000
		Org Subtotal	438,657	7,115,725	85,000	85,000	0	0	0	0	7,724,382
0801											
	1023	INVEST - FS #68 (Gold. & Silver Point Blvd	2,187,539	5,538,460	0	0	0	0	0	0	7,725,999
		Org Subtotal	2,187,539	5,538,460	0	0	0	0	0	0	7,725,999

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
0802	1023	INVEST - Fire Apparatus & Equipment	7,072,919	29,081	0	0	0	0	0	0	7,102,000
		Org Subtotal	7,072,919	29,081	0	0	0	0	0	0	7,102,000
0803	1023	EOC Renovations	61,073	738,239	2,000,688	0	0	0	0	0	2,800,000
	5896	ARP1-RR EOC Renovations	0	1,200,000	0	0	0	0	0	0	1,200,000
		Org Subtotal	61,073	1,938,239	2,000,688	0	0	0	0	0	4,000,000
0804	1046	Fire Station #31 (Dr. Phillips)	0	0	0	0	0	0	0	7,980,000	7,980,000
		Org Subtotal	0	0	0	0	0	0	0	7,980,000	7,980,000
0805	1046	Fire Station #44 (Summer Lk Blvd/Ficquett)	235,204	6,341,125	0	0	0	0	0	0	6,576,329
		Org Subtotal	235,204	6,341,125	0	0	0	0	0	0	6,576,329
0806	1046	Fire Station #69 (Alafaya/Research Park)	1,231,985	170,772	0	0	0	0	0	7,072,242	8,474,999
		Org Subtotal	1,231,985	170,772	0	0	0	0	0	7,072,242	8,474,999
0807	1046	Fire Station #59 (Darryl Carter Pkwy/Palm)	0	0	0	0	0	0	0	8,475,000	8,475,000
		Org Subtotal	0	0	0	0	0	0	0	8,475,000	8,475,000
0808	1046	Fire Station #48 (Avalon/Lake Ingram)	0	2,335,745	1,900,000	2,600,000	1,524,255	0	0	0	8,360,000
		Org Subtotal	0	2,335,745	1,900,000	2,600,000	1,524,255	0	0	0	8,360,000
8640	5896	ARP1-RR Fire Heavy Equipment	0	5,000,000	0	0	0	0	0	0	5,000,000
		Org Subtotal	0	5,000,000	0	0	0	0	0	0	5,000,000
		DIVISION SUBTOTAL	31,433,235	45,873,396	7,485,688	17,885,000	14,024,255	500,000	500,000	29,149,402	146,850,976
		DEPARTMENT SUBTOTAL	31,433,235	45,873,396	7,485,688	17,885,000	14,024,255	500,000	500,000	29,149,402	146,850,976

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Health Services											
Animal Services											
0252											
	1023	Animal Services Facility	0	250,000	2,500,000	0	0	0	0	31,250,000	34,000,000
		Org Subtotal	0	250,000	2,500,000	0	0	0	0	31,250,000	34,000,000
2393											
	1023	Spay/Neuter Clinics	1,102,247	970,333	1,866,419	0	0	0	0	0	3,938,999
		Org Subtotal	1,102,247	970,333	1,866,419	0	0	0	0	0	3,938,999
		DIVISION SUBTOTAL	1,102,247	1,220,333	4,366,419	0	0	0	0	31,250,000	37,938,999
Mosquito Control											
2472											
	1023	Mosquito Control Facility	23,003	2,576,997	1,000,000	5,700,000	0	0	0	0	9,300,000
		Org Subtotal	23,003	2,576,997	1,000,000	5,700,000	0	0	0	0	9,300,000
		DIVISION SUBTOTAL	23,003	2,576,997	1,000,000	5,700,000	0	0	0	0	9,300,000
		DEPARTMENT SUBTOTAL	1,125,250	3,797,330	5,366,419	5,700,000	0	0	0	31,250,000	47,238,999

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
<u>Other Court Funds</u>											
Court Facilities											
0892											
	1248	State Attorney Grand Jury Room	170,852	49,148	0	0	0	0	0	0	220,000
		Org Subtotal	170,852	49,148	0	0	0	0	0	0	220,000
2066											
	1248	Courthouse Bird Deterrent	186,981	88,288	0	0	0	0	0	0	275,269
		Org Subtotal	186,981	88,288	0	0	0	0	0	0	275,269
2069											
	1248	Courthouse Dewatering System	55,985	294,015	0	0	0	0	0	0	350,000
		Org Subtotal	55,985	294,015	0	0	0	0	0	0	350,000
		DIVISION SUBTOTAL	413,818	431,451	0	0	0	0	0	0	845,269
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	663,401	1,297,068	0	0	0	0	0	0	1,960,469
<u>Other Offices</u>											
Innovation and Technology											
0162											
	1023	OC Innovation Lab Building	0	0	2,000,000	0	0	0	0	0	2,000,000
		Org Subtotal	0	0	2,000,000	0	0	0	0	0	2,000,000
		DIVISION SUBTOTAL	0	0	2,000,000	0	0	0	0	0	2,000,000
		DEPARTMENT SUBTOTAL	0	0	2,000,000	0	0	0	0	0	2,000,000

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
PEDS											
Building Safety											
2613											
	1011	Building Safety Renovations	951,274	347,164	661,561	0	0	0	0	0	1,959,999
	1023	Building Safety Renovations (Zoning)	14,898	45,102	0	0	0	0	0	0	60,000
		Org Subtotal	966,172	392,266	661,561	0	0	0	0	0	2,019,999
2632											
	1011	Satellite Office Building	0	245,000	0	0	55,000	0	0	0	300,000
		Org Subtotal	0	245,000	0	0	55,000	0	0	0	300,000
		DIVISION SUBTOTAL	966,172	637,266	661,561	0	55,000	0	0	0	2,319,999
Environmental Protection											
1978											
	1023	Environmental Sensitive Land	522,753	1,789,320	324,000	0	0	0	0	0	2,636,073
	1026	Environmental Sensitive Land	966,477	1,023,985	1,045,000	0	0	0	0	0	3,035,462
	1263	Environmental Sensitive Land	32,307	190	0	0	0	0	0	0	32,497
	1274	Environmental Sensitive Land	0	16,286	15,675	0	0	0	0	0	31,961
		Org Subtotal	1,521,537	2,829,781	1,384,675	0	0	0	0	0	5,735,993
2439											
	1023	Water Quality Improvements	4,387,342	5,758,161	1,500,000	0	0	0	0	0	11,645,503
		Org Subtotal	4,387,342	5,758,161	1,500,000	0	0	0	0	0	11,645,503
2482											
	1023	Pineloch NSBB/Upflow Filter Construction	0	1,000,000	0	0	0	0	0	0	1,000,000
		Org Subtotal	0	1,000,000	0	0	0	0	0	0	1,000,000
2657											
	1023	Little Wekiva STA	325	4,999,675	0	0	0	0	0	0	5,000,000
		Org Subtotal	325	4,999,675	0	0	0	0	0	0	5,000,000

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2658											
	1023	Lake Lawne Reuse Facility	1,254,236	1,515,762	0	0	0	0	0	0	2,769,998
	8150	Lake Lawne Reuse Facility	929,180	2,928	0	0	0	0	0	0	932,108
		Org Subtotal	2,183,416	1,518,690	0	0	0	0	0	0	3,702,106
2659											
	1026	TM Ranch Acquisition	251,550	150,000	125,000	0	0	0	0	0	526,550
		Org Subtotal	251,550	150,000	125,000	0	0	0	0	0	526,550
4303											
	1023	Environmental Sensitive Land Acquisitions	0	0	100,000,000	0	0	0	0	0	100,000,000
		Org Subtotal	0	0	100,000,000	0	0	0	0	0	100,000,000
		DIVISION SUBTOTAL	8,344,170	16,256,307	103,009,675	0	0	0	0	0	127,610,152
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	2,000,000	0	0	0	0	0	0	2,000,000
		Org Subtotal	0	2,000,000	0	0	0	0	0	0	2,000,000
1754											
	1023	INVEST - Housing Initiatives	827,051	3,172,949	0	0	0	0	0	0	4,000,000
		Org Subtotal	827,051	3,172,949	0	0	0	0	0	0	4,000,000
1766											
	1246	Tangelo Pk Housing for All-Housing Repair	0	0	850,000	850,000	200,000	0	0	0	1,900,000
		Org Subtotal	0	0	850,000	850,000	200,000	0	0	0	1,900,000

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1767											
	1246	Tangelo Pk Accssry Dwelling Unit Prgm	0	0	200,000	200,000	200,000	0	0	0	600,000
		Org Subtotal	0	0	200,000	200,000	200,000	0	0	0	600,000
1768											
	1246	Housing Infill Opportunities	0	0	425,000	425,000	430,000	430,000	430,000	860,000	3,000,000
		Org Subtotal	0	0	425,000	425,000	430,000	430,000	430,000	860,000	3,000,000
1769											
	1246	I-Drive Catalytic Site	0	0	0	0	4,500,000	4,500,000	4,500,000	9,000,000	22,500,000
		Org Subtotal	0	0	0	0	4,500,000	4,500,000	4,500,000	9,000,000	22,500,000
2074											
	5900	Cultural Community Center	0	700,000	0	0	0	0	0	0	700,000
		Org Subtotal	0	700,000	0	0	0	0	0	0	700,000
9298											
	7702	Holden Hght Ph IV	1,713,850	38,612	0	0	0	0	0	0	1,752,462
		Org Subtotal	1,713,850	38,612	0	0	0	0	0	0	1,752,462
9793											
	7702	Holden Hght Phase IV	421,153	8,848	0	0	0	0	0	0	430,001
		Org Subtotal	421,153	8,848	0	0	0	0	0	0	430,001
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	2,962,054	6,620,409	1,475,000	1,475,000	5,330,000	4,930,000	4,930,000	9,860,000	37,582,463
Neighborhood Services											
3222											
	1023	Code Building Renovations	1,412,287	107,385	0	0	0	0	0	0	1,519,672
		Org Subtotal	1,412,287	107,385	0	0	0	0	0	0	1,519,672
		DIVISION SUBTOTAL	1,412,287	107,385	0	0	0	0	0	0	1,519,672
Planning											

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
3195											
	1246	I-Drive Wayfinding and Signage	0	0	840,122	0	0	0	0	0	840,122
		Org Subtotal	0	0	840,122	0	0	0	0	0	840,122
3196											
	1246	Tangelo Pk Nbrhd Beautification & Aestheti	0	0	100,000	0	0	0	0	0	100,000
		Org Subtotal	0	0	100,000	0	0	0	0	0	100,000
		DIVISION SUBTOTAL	0	0	940,122	0	0	0	0	0	940,122
Transportation Planning											
2137											
	1450	Lakeside Village Neighborhood Park	1,264,960	200,041	0	0	0	0	0	0	1,465,001
		Org Subtotal	1,264,960	200,041	0	0	0	0	0	0	1,465,001
2663											
	1246	Regional Transit Connectivity	0	0	1,500,000	0	0	0	0	0	1,500,000
		Org Subtotal	0	0	1,500,000	0	0	0	0	0	1,500,000
		DIVISION SUBTOTAL	1,264,960	200,041	1,500,000	0	0	0	0	0	2,965,001
		DEPARTMENT SUBTOTAL	14,949,643	23,828,108	107,586,358	1,475,000	5,385,000	4,930,000	4,930,000	9,860,000	172,944,109

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Public Works											
Engineering											
2722											
	1003	Intersection WID/CW	3,783,501	4,279,191	3,000,100	3,000,100	3,000,100	3,000,100	3,000,100	0	23,063,192
	1246	Intersection WID/CW	0	249,855	251,000	0	0	0	0	0	500,855
	1306	Intersection WID/CW	0	396,906	450,000	130,000	326,282	0	0	0	1,303,188
	1308	Intersection WID/CW	0	2,884	43	0	0	0	0	0	2,927
	1311	Intersection WID/CW	0	468	90,872	0	0	0	0	0	91,340
	1327	Intersection WID/CW	68,156	89,335	66,678	0	0	0	0	0	224,169
	7511	LAP - Oakland Ave Roundabout	0	2,308,882	0	0	0	0	0	0	2,308,882
	7515	LAP-Tiny Road at Tilden Road	8,871	491,130	0	0	0	0	0	0	500,001
	7516	LAP - University Blvd at Dean Rd	0	997,837	0	0	0	0	0	0	997,837
	7533	LAP - Vineland Ave/SR 535	0	1,276,024	0	0	0	0	0	0	1,276,024
		Org Subtotal	3,860,528	10,092,512	3,858,693	3,130,100	3,326,382	3,000,100	3,000,100	0	30,268,415
2743											
	1034	Vineland Avenue	0	0	1,387,046	1,650,000	1,000,000	500,000	3,000,000	3,000,000	10,537,046
	1333	Vineland Avenue	0	0	212,954	0	0	0	0	0	212,954
		Org Subtotal	0	0	1,600,000	1,650,000	1,000,000	500,000	3,000,000	3,000,000	10,750,000
2744											
	1246	International Drive Pedestrian Overpass	0	0	100,000	0	0	0	0	0	100,000
		Org Subtotal	0	0	100,000	0	0	0	0	0	100,000
2752											
	1023	INVEST - R. Crotty Pkwy (436-Dean)	522,127	2,050	0	0	0	0	0	0	524,177
	1032	Richard Crotty Pkwy (436-Dean)	1,683,343	3,577,813	4,600,000	13,000,000	10,700,000	550,000	0	47,780,000	81,891,156
	1335	Richard Crotty Pkwy (436-Dean)	0	0	213,190	0	0	0	0	0	213,190
		Org Subtotal	2,205,470	3,579,863	4,813,190	13,000,000	10,700,000	550,000	0	47,780,000	82,628,523
2766											
	1003	ROW & Drainage	8,116	5,000	5,000	5,000	5,000	5,000	5,000	0	38,116
		Org Subtotal	8,116	5,000	5,000	5,000	5,000	5,000	5,000	0	38,116

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2841											
	1003	Sidewalk Program C-W	7,053,500	3,275,346	3,400,000	3,300,000	3,300,000	2,400,000	2,400,000	0	25,128,846
		Org Subtotal	7,053,500	3,275,346	3,400,000	3,300,000	3,300,000	2,400,000	2,400,000	0	25,128,846
2851											
	1002	ADA Compliance Retrofit	5,630,803	2,658,601	2,627,999	2,400,000	2,400,000	2,400,000	2,400,000	0	20,517,403
	1318	ADA Compliance Retrofit	0	8,503	0	0	0	0	0	0	8,503
		Org Subtotal	5,630,803	2,667,104	2,627,999	2,400,000	2,400,000	2,400,000	2,400,000	0	20,525,906
2852											
	1003	Major Drng Structures-Replac	1,002,527	1,344,136	1,050,100	750,000	750,000	1,250,100	1,250,100	0	7,396,963
		Org Subtotal	1,002,527	1,344,136	1,050,100	750,000	750,000	1,250,100	1,250,100	0	7,396,963
2859											
	1023	Pine Hills Landfill Closure	249,362	212,515	381,000	106,000	106,000	106,000	106,000	0	1,266,877
		Org Subtotal	249,362	212,515	381,000	106,000	106,000	106,000	106,000	0	1,266,877
2883											
	1034	Sand Lake Road	58,618	60,000	1,000,000	8,050,000	1,500,000	0	0	0	10,668,618
	1326	Sand Lake Road	356,904	744,256	3,142	0	0	0	0	0	1,104,302
		Org Subtotal	415,522	804,256	1,003,142	8,050,000	1,500,000	0	0	0	11,772,920
2892											
	1034	Hamlin Road Extension	8,408,782	984,110	0	0	0	0	0	0	9,392,892
		Org Subtotal	8,408,782	984,110	0	0	0	0	0	0	9,392,892
2929											
	1033	Orange Ave (Osceola Cty-Turnpike)	0	100,000	900,000	0	0	0	0	18,940,000	19,940,000
		Org Subtotal	0	100,000	900,000	0	0	0	0	18,940,000	19,940,000
3037											
	1003	Taft-VnInd Rd(441-Orng Av)	0	96,255	0	0	0	0	0	0	96,255
	1033	Taft-VnInd Rd(441-Orng Av)	10,035,226	2,448,413	1,053,571	7,650,000	7,700,000	6,950,000	5,800,000	0	41,637,210
	1329	Taft-VnInd Rd(441-Orng Av)	16,420	53,954	903,079	0	0	0	0	0	973,453
	1336	Taft-VnInd Rd(441-Orng Av)	0	0	296,253	0	0	0	0	0	296,253
		Org Subtotal	10,051,646	2,598,622	2,252,903	7,650,000	7,700,000	6,950,000	5,800,000	0	43,003,171

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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
3045	1034	Holden Ave(JYP-Ormg Av)	10,166,669	11,528,843	1,360,000	700,000	0	0	0	0	23,755,512
		Org Subtotal	10,166,669	11,528,843	1,360,000	700,000	0	0	0	0	23,755,512
3073	1246	Kirkman Road Extension	0	1,000,000	10,000	0	0	60,000,000	0	0	61,010,000
	8286	Kirkman Road Extension	0	16,000,000	0	0	0	0	0	0	16,000,000
		Org Subtotal	0	17,000,000	10,000	0	0	60,000,000	0	0	77,010,000
3074	1246	International Dr Ultimate Tran Study	1,257,930	481,355	2,000,000	0	0	0	0	0	3,739,285
		Org Subtotal	1,257,930	481,355	2,000,000	0	0	0	0	0	3,739,285
3095	1034	Palm Parkway Connector Road	5,849,068	3,015,233	0	0	0	0	0	0	8,864,301
		Org Subtotal	5,849,068	3,015,233	0	0	0	0	0	0	8,864,301
3096	1003	Kennedy Blvd (Forest City-I4)	5,134	2,512,642	0	0	3,052,692	0	0	0	5,570,468
	1004	Kennedy Blvd (Forest City-I4)	1,295,572	76,749	0	0	0	0	0	0	1,372,321
	1023	INVEST - Kennedy (Forest City-I4)	146,246	2,157,715	0	2,051,944	9,847,308	11,900,000	800,000	0	26,903,213
	1031	Kennedy Blvd (Forest City-I4)	540,448	1,218,894	2,950,000	2,698,056	0	0	0	0	7,407,398
		Org Subtotal	1,987,400	5,966,000	2,950,000	4,750,000	12,900,000	11,900,000	800,000	0	41,253,400
3097	1003	All American(OBT-Forest Cty)	95,052	628,756	0	0	3,605,880	3,800,000	0	0	8,129,688
	1031	All American(OBT-Forest Cty)	705,941	2,277,597	1,020,000	3,600,000	3,094,120	0	0	0	10,697,658
		Org Subtotal	800,993	2,906,353	1,020,000	3,600,000	6,700,000	3,800,000	0	0	18,827,346
5000	1003	Street Lights-County Rds	622,130	3,711,716	200,000	0	0	0	0	0	4,533,846
	1032	Street Lights-County Rds	2,704,039	829,694	0	0	0	0	0	0	3,533,733
	1033	Street Lights-County Rds	1,147,185	1,151,912	0	0	0	0	0	0	2,299,097
	1034	Street Lights-County Rds	2,706,185	2,924,529	0	0	0	0	0	0	5,630,714
	1315	Street Lights-County Rds	457,452	1,008,020	72,028	0	0	0	0	0	1,537,500
	1316	Street Lights-County Rds	0	490,544	9,057	0	0	0	0	0	499,601
		Org Subtotal	7,636,991	10,116,415	281,085	0	0	0	0	0	18,034,491

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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
5001	1246	John Young Pkwy/6 Lane	12,176,439	108,846	0	0	0	0	0	0	12,285,285
		Org Subtotal	12,176,439	108,846	0	0	0	0	0	0	12,285,285
5004	1023	INVEST - Chuluota Rd	0	0	288,100	4,488,300	4,716,500	507,100	0	0	10,000,000
	1328	Chuluota Rd	0	653,285	47,758	0	0	0	0	0	701,043
		Org Subtotal	0	653,285	335,858	4,488,300	4,716,500	507,100	0	0	10,701,043
5005	1023	INVEST - McCulloch Rd	0	450,000	200,100	2,746,060	2,463,984	7,139,856	0	0	13,000,000
		Org Subtotal	0	450,000	200,100	2,746,060	2,463,984	7,139,856	0	0	13,000,000
5006	1034	CR 545 Village H ROW	373,832	846,268	0	0	0	0	0	0	1,220,100
	1331	CR 545 Village H ROW	160,352	8,411	0	0	0	0	0	0	168,763
		Org Subtotal	534,184	854,679	0	0	0	0	0	0	1,388,863
5024	1023	INVEST - Econ Trl (Lk Underhill-SR50)	1,490,524	278,608	1,225,883	12,900,000	4,800,000	0	0	0	20,695,015
	1032	Econ Trail (Lk Underhill-SR50)	292,137	2,574,474	8,074,117	0	0	0	0	0	10,940,728
		Org Subtotal	1,782,661	2,853,082	9,300,000	12,900,000	4,800,000	0	0	0	31,635,743
5027	1023	INVEST - TX Ave (Oak Rdg-Holden)	398,376	87,525	0	6,845,739	3,843,271	0	0	0	11,174,911
	1034	Texas Ave (Oak Rdg-Holden)	598,442	2,568,860	4,196,938	2,454,261	756,729	4,400,000	320,000	0	15,295,230
		Org Subtotal	996,818	2,656,385	4,196,938	9,300,000	4,600,000	4,400,000	320,000	0	26,470,141
5029	1032	Valencia Col Ln(Grod-Econ)	11,380	50	0	0	0	0	0	0	11,430
		Org Subtotal	11,380	50	0	0	0	0	0	0	11,430
5033	1004	Raleigh St Impr (Kirkman Rd to Ivey Lane)	0	1,000,000	50	0	0	0	0	0	1,000,050
		Org Subtotal	0	1,000,000	50	0	0	0	0	0	1,000,050

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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
5036											0
	1034	CR 545 Widening - Village I to H	0	256,000	0	1,500,000	0	0	0	0	1,756,000
	1331	CR 545 Widening - Village I to H	0	250,000	1,455,822	0	0	0	0	0	1,705,822
		Org Subtotal	0	506,000	1,455,822	1,500,000	0	0	0	0	3,461,822
5037											0
	1034	Western Way Rd Imp (CR545 to Lk Cnty Li	0	465,000	5,000,000	1,145,826	0	0	0	0	6,610,826
		Org Subtotal	0	465,000	5,000,000	1,145,826	0	0	0	0	6,610,826
5055											
	1031	CR 545 (Tilden-SR50)	178,292	811,751	200,000	500,000	100,000	0	0	4,100,000	5,890,043
		Org Subtotal	178,292	811,751	200,000	500,000	100,000	0	0	4,100,000	5,890,043
5056											
	1003	FDOT St Lighting & Lndscp	1,405,076	630,975	740,000	0	0	0	0	0	2,776,051
		Org Subtotal	1,405,076	630,975	740,000	0	0	0	0	0	2,776,051
5059											
	1032	Woodbury Road Study	0	0	1,488,955	800,000	2,500,000	2,600,000	200,000	15,000,000	22,588,955
	1325	Woodbury Road Study	474,372	461,789	11,045	0	0	0	0	0	947,206
		Org Subtotal	474,372	461,789	1,500,000	800,000	2,500,000	2,600,000	200,000	15,000,000	23,536,161
5064											
	1033	Innovation Way S(417-528)	3,050	544,325	1,000	0	0	0	0	0	548,375
	1332	Innovation Way S(417-528)	393,471	1,021,361	0	0	0	0	0	0	1,414,832
		Org Subtotal	396,521	1,565,686	1,000	0	0	0	0	0	1,963,207
5068											
	1034	Reams Road (Fiquette-CR535)	3,548,458	0	0	0	0	53,000	0	0	3,601,458
		Org Subtotal	3,548,458	0	0	0	0	53,000	0	0	3,601,458
5070											
	1246	I-Drive Transit Lanes	745,365	1,688,299	1,100,000	8,400,000	7,700,000	4,000,000	1,800,000	0	25,433,664
		Org Subtotal	745,365	1,688,299	1,100,000	8,400,000	7,700,000	4,000,000	1,800,000	0	25,433,664
5081											
	1246	Tangelo Pk Pedestrian Traffic Calming	3,500	100,000	50,000	50,000	50,000	50,000	50,000	0	353,500
		Org Subtotal	3,500	100,000	50,000	50,000	50,000	50,000	50,000	0	353,500

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
5084	1003	Holden Heights-Ph IV	423,772	9,762	0	0	0	0	0	0	433,534
		Org Subtotal	423,772	9,762	0	0	0	0	0	0	433,534
5085	1023	INVEST - Boggy Creek Rd	4,673,244	337,235	99,998	0	0	0	0	0	5,110,477
	1033	Boggy Creek Rd	3,270,688	1,698,301	3,956,242	4,117,555	2,500,000	0	0	0	15,542,786
	1321	Boggy Creek Rd	1,507,061	369,873	709,068	0	0	0	0	0	2,586,002
		Org Subtotal	9,450,993	2,405,409	4,765,308	4,117,555	2,500,000	0	0	0	23,239,265
5089	1246	Destination Parkway	6,777,781	0	100,000	0	0	0	0	0	6,877,781
		Org Subtotal	6,777,781	0	100,000	0	0	0	0	0	6,877,781
5090	1023	INVEST - Lk Uhill (Chickasaw-Rouse)	3,857,113	1,415,513	1,200,000	3,500,000	10,700,000	8,300,000	800,000	0	29,772,626
	1032	Lk Uhill (Chickasaw-Rouse)	0	0	0	0	0	0	0	41,350,000	41,350,000
	1312	Lk Uhill (Chickasaw-Rouse)	1,331,431	59,963	5,055	0	0	0	0	0	1,396,449
		Org Subtotal	5,188,544	1,475,476	1,205,055	3,500,000	10,700,000	8,300,000	800,000	41,350,000	72,519,075
5094	1246	TSM Traffic Calming	61,543	38,457	0	0	0	0	0	0	100,000
		Org Subtotal	61,543	38,457	0	0	0	0	0	0	100,000
5095	1246	Pedestrian Enhancements	741,132	2,233,325	2,180,543	600,000	600,000	600,000	600,000	0	7,555,000
		Org Subtotal	741,132	2,233,325	2,180,543	600,000	600,000	600,000	600,000	0	7,555,000
5109	1023	Legacy - Holden Ave(JYP-OBT)	3,913,439	1,850,266	0	0	0	0	0	0	5,763,705
		Org Subtotal	3,913,439	1,850,266	0	0	0	0	0	0	5,763,705
5115	1023	Legacy - Lake Underhill(Dean-Rouse)	537,529	431,649	0	0	0	0	0	0	969,178
		Org Subtotal	537,529	431,649	0	0	0	0	0	0	969,178

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
5121	1023	Legacy - Texas Ave	3,503,016	1,001,112	4,553,062	0	0	0	0	0	9,057,190
		Org Subtotal	3,503,016	1,001,112	4,553,062	0	0	0	0	0	9,057,190
5122	1023	Legacy - Valencia College Ln	87,743	113,830	0	0	0	0	0	0	201,573
		Org Subtotal	87,743	113,830	0	0	0	0	0	0	201,573
5134	1309	UCF Area Pedestrian Safety Imp	337,333	204,542	152,201	0	0	0	0	0	694,076
	1314	UCF Area Pedestrian Safety Imp	7,800	112,129	70,330	0	0	0	0	0	190,259
	1338	UCF Area Pedestrian Safety Imp	0	0	620,457	0	0	0	0	0	620,457
		Org Subtotal	345,133	316,671	842,988	0	0	0	0	0	1,504,792
5137	1002	Pine Hills Pedestrian Safety Project	434,770	1,939,249	10,500,000	2,900,000	0	0	0	0	15,774,019
	1300	Pine Hills Pedestrian Safety Project	212,392	399	903	0	0	0	0	0	213,694
		Org Subtotal	647,162	1,939,648	10,500,903	2,900,000	0	0	0	0	15,987,713
5139	1023	INVEST - Reams (Summerlk-Taborfld)	656,143	2,603,560	0	0	0	2,160,247	11,600,000	1,210,000	18,229,950
	1034	Reams (Summerlk-Taborfld)	0	0	2,000,000	3,800,000	5,100,000	10,439,753	0	0	21,339,753
	1304	Reams (Summerlk-Taborfld)	592,256	1,487,455	83,183	0	0	0	0	0	2,162,894
		Org Subtotal	1,248,399	4,091,015	2,083,183	3,800,000	5,100,000	12,600,000	11,600,000	1,210,000	41,732,597
5140	1023	INVEST - Ficquette (Summerlk-Overst)	938,327	575,980	0	1,065,739	9,100,000	6,900,000	900,000	0	19,480,046
	1034	Ficquette (Summerlk-Overst)	0	1,329,670	3,500,000	2,134,261	870,000	0	0	0	7,833,931
	1307	Ficquette (Summerlk-Overst)	0	328	0	0	0	0	0	0	328
		Org Subtotal	938,327	1,905,978	3,500,000	3,200,000	9,970,000	6,900,000	900,000	0	27,314,305
5141	1023	INVEST - EOC Transport Needs	0	1,717,364	400,000	3,949,728	3,277,884	2,655,024	3,000,000	0	15,000,000
		Org Subtotal	0	1,717,364	400,000	3,949,728	3,277,884	2,655,024	3,000,000	0	15,000,000

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
5142											
	1023	INVEST - Intersections & Ped Safety	3,307,167	1,843,192	7,056,000	2,061,700	0	0	0	0	14,268,059
	1334	Intersections & Ped Safety	0	470,510	467,471	0	0	0	0	0	937,981
		Org Subtotal	3,307,167	2,313,702	7,523,471	2,061,700	0	0	0	0	15,206,040
5143											
	1002	Median Tree Program	1,056,967	4,729,663	3,044,722	300,000	0	0	0	0	9,131,352
	1029	Median Tree Program	2,099,468	817,773	157,500	0	0	0	0	0	3,074,741
		Org Subtotal	3,156,435	5,547,436	3,202,222	300,000	0	0	0	0	12,206,093
5145											
	1002	Oak Ridge Pedestrian Safety	0	0	4,255,985	0	0	0	0	0	4,255,985
	1003	Oak Ridge Pedestrian Safety	576,235	145,059	3,572,721	1,100,000	0	0	0	0	5,394,015
		Org Subtotal	576,235	145,059	7,828,706	1,100,000	0	0	0	0	9,650,000
5148											
	1003	East Streets Drainage Imp Sec 2	42,503	176,117	231,380	0	0	0	0	0	450,000
		Org Subtotal	42,503	176,117	231,380	0	0	0	0	0	450,000
5149											
	1033	Sunbridge Parkway (Dowden Rd to Osceol	0	568,257	100	0	0	0	0	0	568,357
		Org Subtotal	0	568,257	100	0	0	0	0	0	568,357
5154											
	1003	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	460,100	0	0	0	0	0	0	460,100
	1034	Avalon Rd/CR545 (US 192 to Hartzog Rd)	0	100	30,100	0	0	0	0	0	30,200
		Org Subtotal	0	460,200	30,100	0	0	0	0	0	490,300
5155											
	1003	Tiny Rd (Bridgewater Crossing Bv t Tilden f	0	550,100	0	0	0	0	0	0	550,100
	1034	Tiny Rd (Bridgewater Crossing Bv t Tilden f	0	299,900	300,100	0	0	0	0	0	600,000
		Org Subtotal	0	850,000	300,100	0	0	0	0	0	1,150,100
5156											
	1003	University Blvd (Goldenrod Rd to SR 436)	0	100	450,100	0	0	0	0	0	450,200
		Org Subtotal	0	100	450,100	0	0	0	0	0	450,200

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
5160	1246	Tradeshow Blvd Imprv	0	400,000	2,600,000	0	0	0	0	0	3,000,000
		Org Subtotal	0	400,000	2,600,000	0	0	0	0	0	3,000,000
7368	7525	LAP - University Blvd at Dean Rd	382,231	110,906	0	0	0	0	0	0	493,137
		Org Subtotal	382,231	110,906	0	0	0	0	0	0	493,137
7369	7526	LAP - Wallace Road	1,419,441	10,216	0	0	0	0	0	0	1,429,657
		Org Subtotal	1,419,441	10,216	0	0	0	0	0	0	1,429,657
7370	7527	LAP - Turkey Lk Vineland Rd	0	570,620	0	0	0	0	0	0	570,620
		Org Subtotal	0	570,620	0	0	0	0	0	0	570,620
7371	7528	LAP - N Fort Christmas Road	385,608	568,976	0	0	0	0	0	0	954,584
		Org Subtotal	385,608	568,976	0	0	0	0	0	0	954,584
7372	7529	LAP Gatlin Avenue	5,523	815,250	0	0	0	0	0	0	820,773
		Org Subtotal	5,523	815,250	0	0	0	0	0	0	820,773
7373	7530	LAP - Sadler Road	380,514	92,951	0	0	0	0	0	0	473,465
		Org Subtotal	380,514	92,951	0	0	0	0	0	0	473,465
7374	7531	LAP - Alafaya Trail & Corp Blvd	160	286,866	0	0	0	0	0	0	287,026
		Org Subtotal	160	286,866	0	0	0	0	0	0	287,026
7375	7532	LAP Powers Drive	7,008	192,993	0	0	0	0	0	0	200,001
		Org Subtotal	7,008	192,993	0	0	0	0	0	0	200,001
DIVISION SUBTOTAL			132,365,711	124,123,101	105,990,101	116,450,269	109,465,750	142,666,180	38,031,200	131,380,000	900,472,312

Fiscal & Operational Support

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
8641											
	5896	ARP1-RR Public Works Heavy Equipment	0	2,800,000	0	0	0	0	0	0	2,800,000
		Org Subtotal	0	2,800,000	0	0	0	0	0	0	2,800,000
		DIVISION SUBTOTAL	0	2,800,000	0	0	0	0	0	0	2,800,000
Roads & Drainage											
2912											
	1004	Bridge Maintenance and Repairs	635,179	2,326,750	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,961,929
		Org Subtotal	635,179	2,326,750	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	20,961,929
2913											
	1004	Multipurpose Path Conversion and Maint.	630,814	729,000	0	0	0	0	0	0	1,359,814
		Org Subtotal	630,814	729,000	0	0	0	0	0	0	1,359,814
2947											
	1004	MTNC Yards Improvements	780,301	1,750,088	1,200,000	400,000	400,000	400,000	400,000	400,000	5,730,389
		Org Subtotal	780,301	1,750,088	1,200,000	400,000	400,000	400,000	400,000	400,000	5,730,389
2990											
	1004	Rehab Existing Rdwys CW	89,306,726	33,676,042	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	308,982,768
		Org Subtotal	89,306,726	33,676,042	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	31,000,000	308,982,768
3010											
	1004	Drainage Rehab	14,203,471	7,332,164	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	46,535,635
		Org Subtotal	14,203,471	7,332,164	5,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	46,535,635
5086											
	1002	Railroad Crossing Replace	1,572,975	527,332	545,500	300,000	300,000	300,000	300,000	300,000	4,145,807
		Org Subtotal	1,572,975	527,332	545,500	300,000	300,000	300,000	300,000	300,000	4,145,807
		DIVISION SUBTOTAL	107,129,466	46,341,376	40,745,500	38,700,000	38,700,000	38,700,000	38,700,000	38,700,000	387,716,342
Stormwater											
2753											
	1023	Land/Prim Water Syst	13,738,844	13,874,573	7,100,000	7,100,000	7,100,000	7,100,000	5,750,000	5,750,000	67,513,417
		Org Subtotal	13,738,844	13,874,573	7,100,000	7,100,000	7,100,000	7,100,000	5,750,000	5,750,000	67,513,417

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
3087											
	1004	Stormwater Rehabilitation	4,320,741	1,365,160	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	12,885,901
	1142	Stormwater Rehabilitation	3,211,747	2,809,490	2,300,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	18,321,237
		Org Subtotal	7,532,488	4,174,650	3,500,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	31,207,138
5035											
	1023	Drainwell Replacement	42,101	7,168	0	0	0	0	0	0	49,269
		Org Subtotal	42,101	7,168	0	0	0	0	0	0	49,269
5092											
	1023	Pond Restoration/Rehab	472,852	500,000	500,000	500,000	500,000	500,000	500,000	500,000	3,972,852
	1142	Pond Restoration/Rehab	3,490,238	1,725,253	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	15,415,491
		Org Subtotal	3,963,090	2,225,253	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000	19,388,343
7088											
	7592	Orlo Vista Neighborhood	753,559	166,210	0	0	0	0	0	0	919,769
		Org Subtotal	753,559	166,210	0	0	0	0	0	0	919,769
		DIVISION SUBTOTAL	26,030,082	20,447,854	12,800,000	12,500,000	12,500,000	12,500,000	11,150,000	11,150,000	119,077,936
Traffic											
2720											
	1004	Signal Installation CW	5,486,812	4,898,248	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	31,385,060
	7593	HMGP - Bumby Avenue	0	150,001	0	0	0	0	0	0	150,001
	7594	HMGP - Balboa Drive	0	150,001	0	0	0	0	0	0	150,001
	7595	HMGP - Gatlin Avenue	0	150,001	0	0	0	0	0	0	150,001
	7596	HMGP - Clay Street	0	150,001	0	0	0	0	0	0	150,001
	7597	HMGP - Edgewater Drive	0	187,501	0	0	0	0	0	0	187,501
	7598	HMGP - N. Powers Drive	0	150,001	0	0	0	0	0	0	150,001
	7599	HMGP - Westmoreland	0	150,001	0	0	0	0	0	0	150,001
		Org Subtotal	5,486,812	5,985,755	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	32,472,567
2723											
	1004	Traffic Signal Structure Inspections	156,299	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,206,299
		Org Subtotal	156,299	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,206,299

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
2729	1004	Traffic Calming Program	687,875	365,785	500,000	500,000	500,000	500,000	500,000	500,000	4,053,660
		Org Subtotal	687,875	365,785	500,000	500,000	500,000	500,000	500,000	500,000	4,053,660
2741	1246	Int'l Drive Signal Communications	0	0	400,000	0	0	0	0	0	400,000
		Org Subtotal	0	0	400,000	0	0	0	0	0	400,000
2742	1246	Int'l Drive Adaptive System	0	0	1,100,000	1,000,000	0	0	0	0	2,100,000
		Org Subtotal	0	0	1,100,000	1,000,000	0	0	0	0	2,100,000
5088	1002	Roadway Signage Program	34,655	323,617	300,000	300,000	300,000	300,000	300,000	300,000	2,158,272
		Org Subtotal	34,655	323,617	300,000	300,000	300,000	300,000	300,000	300,000	2,158,272
5133	1004	Speed Radar Sign	502,282	298,128	250,000	250,000	250,000	250,000	250,000	250,000	2,300,410
		Org Subtotal	502,282	298,128	250,000	250,000	250,000	250,000	250,000	250,000	2,300,410
5146	1004	Traffic Signal Preventative Maint	1,326,522	1,955,138	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,281,660
		Org Subtotal	1,326,522	1,955,138	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,281,660
5150	1004	Upgrade Multi-Lane School Zones	153,125	811,119	500,000	500,000	500,000	500,000	500,000	500,000	3,964,244
		Org Subtotal	153,125	811,119	500,000	500,000	500,000	500,000	500,000	500,000	3,964,244
5151	1002	Miscellaneous Traffic Safety Projects	403,596	558,440	500,000	500,000	500,000	500,000	500,000	500,000	3,962,036
		Org Subtotal	403,596	558,440	500,000	500,000	500,000	500,000	500,000	500,000	3,962,036
5152	1004	Traffic Fiber Asset Management	188,639	210,998	200,000	200,000	200,000	200,000	200,000	200,000	1,599,637
		Org Subtotal	188,639	210,998	200,000	200,000	200,000	200,000	200,000	200,000	1,599,637

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
5153	1004	Traffic Signal Cabinet Security	26,025	266,205	50,000	50,000	50,000	50,000	50,000	50,000	592,230
		Org Subtotal	26,025	266,205	50,000	50,000	50,000	50,000	50,000	50,000	592,230
5157	1004	Battery Backup for Huts	0	200,000	200,000	200,000	0	0	0	0	600,000
		Org Subtotal	0	200,000	200,000	200,000	0	0	0	0	600,000
5158	1004	Quiet Zone Expansion	0	575,000	575,000	0	0	0	0	0	1,150,000
		Org Subtotal	0	575,000	575,000	0	0	0	0	0	1,150,000
5159	1004	ITS Communication Network Infrastructure	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
		Org Subtotal	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,750,000
7089	7591	Lake Underhill Road	0	150,001	0	0	0	0	0	0	150,001
		Org Subtotal	0	150,001	0	0	0	0	0	0	150,001
		DIVISION SUBTOTAL	8,965,830	12,100,186	9,975,000	8,900,000	7,700,000	7,700,000	7,700,000	7,700,000	70,741,016
		DEPARTMENT SUBTOTAL	274,491,089	205,812,517	169,510,601	176,550,269	168,365,750	201,566,180	95,581,200	188,930,000	1,480,807,606

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
Utilities											
Other											
1409	4420	Customer Info & Billing System	8,592,492	2,642,009	6,399,139	2,534,044	1,137,247	1,134,140	1,134,140	0	23,573,211
		Org Subtotal	8,592,492	2,642,009	6,399,139	2,534,044	1,137,247	1,134,140	1,134,140	0	23,573,211
1499	4420	MIS Network/Work Order Sys	5,748,707	4,302,737	1,284,363	1,449,000	1,247,636	1,641,515	54,849	0	15,728,807
		Org Subtotal	5,748,707	4,302,737	1,284,363	1,449,000	1,247,636	1,641,515	54,849	0	15,728,807
1535	4420	GIS Migration	1,227,976	469,891	145,931	398,009	518,307	405,699	42,000	0	3,207,813
		Org Subtotal	1,227,976	469,891	145,931	398,009	518,307	405,699	42,000	0	3,207,813
1543	4420	Utilities Administration Building Improv	1,251,137	129,000	100,000	0	0	0	0	0	1,480,137
		Org Subtotal	1,251,137	129,000	100,000	0	0	0	0	0	1,480,137
1551	4420	Developer Built Projects	127	20,000	0	0	0	0	0	0	20,127
		Org Subtotal	127	20,000	0	0	0	0	0	0	20,127
1552	4420	Developer Built Projects	27,610	20,000	20,000	20,000	20,000	20,000	20,000	100,000	247,610
		Org Subtotal	27,610	20,000	20,000	20,000	20,000	20,000	20,000	100,000	247,610
1556	4420	Utilities Security Imp	727,295	400,139	350,688	100,413	100,688	98,212	0	0	1,777,435
		Org Subtotal	727,295	400,139	350,688	100,413	100,688	98,212	0	0	1,777,435
1558	4420	Eastern Operations Building	1,467,697	727,858	11,546,184	19,421,000	7,874,816	0	0	0	41,037,555
		Org Subtotal	1,467,697	727,858	11,546,184	19,421,000	7,874,816	0	0	0	41,037,555
1560	4420	Developer Built Projects	165,714	20,000	20,000	20,000	20,000	20,000	20,000	100,000	385,714
		Org Subtotal	165,714	20,000	20,000	20,000	20,000	20,000	20,000	100,000	385,714

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1561	4420	Developer Built Projects	1,551,674	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000	8,701,674
		Org Subtotal	1,551,674	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000	8,701,674
		DIVISION SUBTOTAL	20,760,429	9,381,634	20,516,305	24,592,466	11,568,694	3,969,566	1,920,989	3,450,000	96,160,083
Solid Waste											
1061	4410	Porter Modifications	2,749,867	67,500	543,832	236,167	0	0	0	0	3,597,366
		Org Subtotal	2,749,867	67,500	543,832	236,167	0	0	0	0	3,597,366
1065	4410	McLeod Rd TS Improvements	28,742,082	3,752,500	0	0	0	0	0	0	32,494,582
		Org Subtotal	28,742,082	3,752,500	0	0	0	0	0	0	32,494,582
1069	4410	Ldfill-Admin Bldg	1,256,119	578,200	274,853	0	0	0	0	0	2,109,172
		Org Subtotal	1,256,119	578,200	274,853	0	0	0	0	0	2,109,172
1081	4410	Cell AK Long-Term Care	310,493	74,549	0	0	0	0	0	0	385,042
		Org Subtotal	310,493	74,549	0	0	0	0	0	0	385,042
1086	4410	Cell 7B/8 Closure & LT Care	971,011	307,000	307,000	307,000	307,841	307,000	307,841	612,318	3,427,011
		Org Subtotal	971,011	307,000	307,000	307,000	307,841	307,000	307,841	612,318	3,427,011
1099	4410	Closure & LT Care Class III #1	607,433	183,408	183,994	184,500	185,005	184,499	185,005	1,106,997	2,820,841
		Org Subtotal	607,433	183,408	183,994	184,500	185,005	184,499	185,005	1,106,997	2,820,841
1106	4410	Class 3 Waste Disposal Cell 2	3,111,085	610,936	231,936	231,936	232,572	231,936	232,572	695,174	5,578,147
		Org Subtotal	3,111,085	610,936	231,936	231,936	232,572	231,936	232,572	695,174	5,578,147
1107	4410	Landfill Cell 11	6,853,956	23,278,049	4,021,952	5,460,000	7,540,000	2,000,000	12,200,000	7,800,000	69,153,957
		Org Subtotal	6,853,956	23,278,049	4,021,952	5,460,000	7,540,000	2,000,000	12,200,000	7,800,000	69,153,957

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1109	4410	Closure & LT Care Landfill Cells 9-12	11,067,951	433,734	655,833	6,323,438	5,138,418	339,772	340,703	859,500	25,159,349
		Org Subtotal	11,067,951	433,734	655,833	6,323,438	5,138,418	339,772	340,703	859,500	25,159,349
1112	4410	Central Expansion Area	0	0	0	0	1,703,333	1,703,335	1,708,000	76,685,333	81,800,001
		Org Subtotal	0	0	0	0	1,703,333	1,703,335	1,708,000	76,685,333	81,800,001
		DIVISION SUBTOTAL	55,669,997	29,285,876	6,219,400	12,743,041	15,107,169	4,766,542	14,974,121	87,759,322	226,525,468
Water											
1448	4420	Wtr Dist Mods CW	2,756,213	12,000	0	0	0	0	0	0	2,768,213
		Org Subtotal	2,756,213	12,000	0	0	0	0	0	0	2,768,213
1450	4420	Eastern Water Trans Imp	7,944,213	656,847	2,683,726	2,361,669	1,618,491	71,020	535,120	2,440,805	18,311,891
		Org Subtotal	7,944,213	656,847	2,683,726	2,361,669	1,618,491	71,020	535,120	2,440,805	18,311,891
1474	4420	New Meter Installation	10,889,045	2,399,343	2,399,342	2,399,343	2,405,916	2,399,343	2,405,916	0	25,298,248
		Org Subtotal	10,889,045	2,399,343	2,399,342	2,399,343	2,405,916	2,399,343	2,405,916	0	25,298,248
1482	4420	Transportation Related Water	8,554,563	1,571,541	3,647,229	4,407,479	7,068,388	6,377,019	3,409,848	3,391,908	38,427,975
		Org Subtotal	8,554,563	1,571,541	3,647,229	4,407,479	7,068,388	6,377,019	3,409,848	3,391,908	38,427,975
1498	4420	Southern Reg Wellfield & Wtr PI	10,868,559	253,834	281,130	7,883,676	5,861,116	4,007,396	4,018,375	89,669,438	122,843,524
		Org Subtotal	10,868,559	253,834	281,130	7,883,676	5,861,116	4,007,396	4,018,375	89,669,438	122,843,524
1506	4420	Horizons West Transmission Sys	7,673,613	3,614,977	6,102,295	5,392,397	875,342	0	0	0	23,658,624
		Org Subtotal	7,673,613	3,614,977	6,102,295	5,392,397	875,342	0	0	0	23,658,624
1508	4420	South Water Transmission Imp	17,681,305	6,713,357	1,965,000	0	0	0	0	0	26,359,662
		Org Subtotal	17,681,305	6,713,357	1,965,000	0	0	0	0	0	26,359,662

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1532	4420	W Reg Water Treat Fac Ph III	12,413,889	5,098,084	669,962	2,648,706	2,692,599	3,052,834	9,843,448	65,432,476	101,851,998
		Org Subtotal	12,413,889	5,098,084	669,962	2,648,706	2,692,599	3,052,834	9,843,448	65,432,476	101,851,998
1533	4420	Water Renewal & Replacements	4,455,211	205,551	199,850	199,851	200,398	199,851	0	0	5,460,712
		Org Subtotal	4,455,211	205,551	199,850	199,851	200,398	199,851	0	0	5,460,712
1544	4420	Water SCADA & Securty Imp	291,999	625,335	2,044,115	5,192,694	648,228	59,982	60,146	299,744	9,222,243
	8192	Cypress Lk Wellfield/Oak Meadows AWS D	0	734,786	0	0	0	0	0	0	734,786
		Org Subtotal	291,999	1,360,121	2,044,115	5,192,694	648,228	59,982	60,146	299,744	9,957,029
1550	4420	Alternate Regional Water Supply	1,402,065	6,210,322	6,887,827	8,208,785	8,543,490	22,405,792	22,041,860	136,541,801	212,241,942
		Org Subtotal	1,402,065	6,210,322	6,887,827	8,208,785	8,543,490	22,405,792	22,041,860	136,541,801	212,241,942
1553	4420	Water Distribution Mods 2	4,224,965	177,367	1,595,303	3,400,069	2,004,041	500,000	501,370	3,384,247	15,787,362
	8193	Wekiwa Spgs Septic Tank Retrofit	0	1,075,000	0	0	0	0	0	0	1,075,000
		Org Subtotal	4,224,965	1,252,367	1,595,303	3,400,069	2,004,041	500,000	501,370	3,384,247	16,862,362
1554	4420	Eastern Regional Wsf Phase 3	21,039,905	7,061,153	4,515,156	1,940,257	3,814,775	3,578,208	3,318,783	94,883,335	140,151,572
		Org Subtotal	21,039,905	7,061,153	4,515,156	1,940,257	3,814,775	3,578,208	3,318,783	94,883,335	140,151,572
1557	4420	Southwest Water Supply Facility	27,193,081	1,966,743	0	800,000	2,495,455	2,488,636	2,495,455	18,520,455	55,959,825
		Org Subtotal	27,193,081	1,966,743	0	800,000	2,495,455	2,488,636	2,495,455	18,520,455	55,959,825
1575	4420	Water Main Improvements	7,994	300,000	300,000	300,000	300,822	300,000	300,822	298,356	2,107,994
		Org Subtotal	7,994	300,000	300,000	300,000	300,822	300,000	300,822	298,356	2,107,994
1576	4420	Cross Connection Control Backflow Device	2,803,042	2,040,000	2,040,000	2,040,000	2,045,589	2,040,000	2,036,877	0	15,045,508
		Org Subtotal	2,803,042	2,040,000	2,040,000	2,040,000	2,045,589	2,040,000	2,036,877	0	15,045,508

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
8630	5896	ARP1-WB Bithlo Rural Area Water	0	3,880,000	0	0	0	0	0	0	3,880,000
		Org Subtotal	0	3,880,000	0	0	0	0	0	0	3,880,000
8633	5896	ARP1-WB Frankel Lk Downey Water Main	0	820,000	0	0	0	0	0	0	820,000
		Org Subtotal	0	820,000	0	0	0	0	0	0	820,000
DIVISION SUBTOTAL			140,199,662	45,416,240	35,330,935	47,174,926	40,574,650	47,480,081	50,968,020	414,862,565	822,007,079
Water Reclamation											
1411	4420	South Svc Area Effluent Reuse	9,583,488	1,732,755	854,681	1,421,946	1,436,728	711,429	0	0	15,741,027
		Org Subtotal	9,583,488	1,732,755	854,681	1,421,946	1,436,728	711,429	0	0	15,741,027
1416	4420	Pump Station Monitors CW	8,862,905	2,435,596	8,791,991	4,974,448	6,454,857	2,791,514	2,061,483	590,202	36,962,996
		Org Subtotal	8,862,905	2,435,596	8,791,991	4,974,448	6,454,857	2,791,514	2,061,483	590,202	36,962,996
1427	4420	Collect Rehab CW	8,674,185	72,309	936,986	2,250,000	1,313,014	0	0	0	13,246,494
		Org Subtotal	8,674,185	72,309	936,986	2,250,000	1,313,014	0	0	0	13,246,494
1432	4420	Transp Reloc VWW CW	1,029,684	760,979	744,254	0	0	0	0	0	2,534,917
		Org Subtotal	1,029,684	760,979	744,254	0	0	0	0	0	2,534,917
1435	4420	NW Subreg PH III	11,632,876	3,314,139	7,417,442	8,579,855	7,807,412	5,487,237	4,779,058	208,921	49,226,940
		Org Subtotal	11,632,876	3,314,139	7,417,442	8,579,855	7,807,412	5,487,237	4,779,058	208,921	49,226,940
1445	4420	SW Orange Effluent Disposal	9,583,286	9,700,564	2,217,129	69,260	69,450	69,260	69,450	24,585,199	46,363,598
		Org Subtotal	9,583,286	9,700,564	2,217,129	69,260	69,450	69,260	69,450	24,585,199	46,363,598
1469	4420	Iron Bridge Interlocal Agreement	158,181	100,000	100,000	100,000	100,274	100,000	100,274	0	758,729
		Org Subtotal	158,181	100,000	100,000	100,000	100,274	100,000	100,274	0	758,729

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Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1483	4420	Eastern Wastewater Reuse	17,078,608	6,670,222	4,216,312	4,338,685	5,498,584	5,339,348	6,640,947	11,021,946	60,804,652
		Org Subtotal	17,078,608	6,670,222	4,216,312	4,338,685	5,498,584	5,339,348	6,640,947	11,021,946	60,804,652
1500	4420	Collections Rehab	19,180,346	11,775,620	7,324,052	9,048,582	8,193,206	7,481,422	9,247,915	87,627,836	159,878,979
		Org Subtotal	19,180,346	11,775,620	7,324,052	9,048,582	8,193,206	7,481,422	9,247,915	87,627,836	159,878,979
1502	4420	Pumping Rehab II	3,729,807	1,118,702	1,864,054	2,587,122	1,075,824	0	0	0	10,375,509
		Org Subtotal	3,729,807	1,118,702	1,864,054	2,587,122	1,075,824	0	0	0	10,375,509
1503	4420	Pumping Rehab III	16,184,025	4,510,419	4,812,298	4,041,337	3,228,600	2,906,941	362,319	0	36,045,939
		Org Subtotal	16,184,025	4,510,419	4,812,298	4,041,337	3,228,600	2,906,941	362,319	0	36,045,939
1504	4420	Trans Related Wastewater	11,107,402	2,052,536	6,408,258	7,247,170	4,897,846	4,525,874	2,626,358	5,046,140	43,911,584
		Org Subtotal	11,107,402	2,052,536	6,408,258	7,247,170	4,897,846	4,525,874	2,626,358	5,046,140	43,911,584
1505	4420	Septic Tank Retrofit	2,799,599	2,777,122	7,214,632	2,516,667	2,523,562	1,751,324	0	0	19,582,906
	8193	Wekiwa Spgs Septic Tank Retrofit	0	1,075,000	0	0	0	0	0	0	1,075,000
		Org Subtotal	2,799,599	3,852,122	7,214,632	2,516,667	2,523,562	1,751,324	0	0	20,657,906
1507	4420	Horizons West Wastewater Sys	58,807,929	59,628,424	25,112,459	3,404,795	0	0	0	0	146,953,607
		Org Subtotal	58,807,929	59,628,424	25,112,459	3,404,795	0	0	0	0	146,953,607
1509	4420	Southern Wastewater Collect	129,054	309,454	520,104	863,484	588,734	1,386,120	1,131,944	0	4,928,894
		Org Subtotal	129,054	309,454	520,104	863,484	588,734	1,386,120	1,131,944	0	4,928,894
1510	4420	Eastern Wastewater Collect	5,071,657	715,837	3,064,428	7,272,822	10,400,387	3,705,249	6,298	115,000	30,351,678
		Org Subtotal	5,071,657	715,837	3,064,428	7,272,822	10,400,387	3,705,249	6,298	115,000	30,351,678

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Proposed CIP - by Department / Division
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Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1536	4420	Capital Reuse Meter Install	3,942,676	900,000	900,000	900,000	902,466	897,534	0	0	8,442,676
		Org Subtotal	3,942,676	900,000	900,000	900,000	902,466	897,534	0	0	8,442,676
1538	4420	Eastern Wtr Reclamation Exp	16,256,798	4,120,710	6,963,880	30,493,810	16,791,548	18,836,021	18,624,710	46,086,637	158,174,114
	5848	Eastern Wtr Reclamation Exp	61,370,435	895,367	0	0	0	0	0	0	62,265,802
		Org Subtotal	77,627,233	5,016,077	6,963,880	30,493,810	16,791,548	18,836,021	18,624,710	46,086,637	220,439,916
1539	4420	Force Main Rehab	17,558,932	10,386,351	15,349,169	11,636,211	7,856,436	7,615,135	7,019,178	6,980,822	84,402,234
	8193	Wekiwa Spgs Septic Tank Retrofit	0	1,075,000	0	0	0	0	0	0	1,075,000
		Org Subtotal	17,558,932	11,461,351	15,349,169	11,636,211	7,856,436	7,615,135	7,019,178	6,980,822	85,477,234
1542	4420	Southwest Svc Area Reuse	2,740,414	4,058,659	2,442,594	9,154,560	9,208,147	730,382	373,880	702,238	29,410,874
		Org Subtotal	2,740,414	4,058,659	2,442,594	9,154,560	9,208,147	730,382	373,880	702,238	29,410,874
1555	4420	South WRF Ph V	103,444,364	22,916,097	13,624,333	23,204,155	20,431,189	21,108,111	22,688,685	37,129,680	264,546,614
		Org Subtotal	103,444,364	22,916,097	13,624,333	23,204,155	20,431,189	21,108,111	22,688,685	37,129,680	264,546,614
1559	4420	Pumping Rehab IV	17,193,059	16,080,388	12,791,096	17,195,054	23,799,735	13,306,019	1,411,722	0	101,777,073
	8193	Wekiwa Spgs Septic Tank Retrofit	0	1,075,000	0	0	0	0	0	0	1,075,000
		Org Subtotal	17,193,059	17,155,388	12,791,096	17,195,054	23,799,735	13,306,019	1,411,722	0	102,852,073
1572	4420	Pump Station Improvements	3,621,201	2,984,006	1,698,995	1,603,103	1,609,157	1,604,760	1,609,157	804,212	15,534,591
		Org Subtotal	3,621,201	2,984,006	1,698,995	1,603,103	1,609,157	1,604,760	1,609,157	804,212	15,534,591
1573	4420	Reclaimed Main Improvements	525,130	300,824	300,824	300,824	301,648	295,879	0	0	2,025,129
		Org Subtotal	525,130	300,824	300,824	300,824	301,648	295,879	0	0	2,025,129
1574	4420	Force Main Improvements	2,277,454	665,457	699,369	625,056	627,316	425,275	425,619	0	5,745,546
		Org Subtotal	2,277,454	665,457	699,369	625,056	627,316	425,275	425,619	0	5,745,546

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2021/22 - FY 2025/26

Org	Fund	Project Name	* Prior Expenditures	Approved Budget FY 20-21	Proposed Budget FY 21-22	Proposed Budget FY 22-23	Proposed Budget FY 23-24	Proposed Budget FY 24-25	Proposed Budget FY 25-26	Proposed Budget Future	Total Project Cost
1578	4420	Hamlin Water Reclamation Facility	0	720,544	1,603,810	2,556,918	2,258,186	10,485,636	10,514,364	40,190,150	68,329,608
		Org Subtotal	0	720,544	1,603,810	2,556,918	2,258,186	10,485,636	10,514,364	40,190,150	68,329,608
7443	8151	Wastewater Treatment Feasibility Analysis	0	500,000	0	0	0	0	0	0	500,000
		Org Subtotal	0	500,000	0	0	0	0	0	0	500,000
7446	8152	Wekiva Springs Septic Tank Retrofit	0	500,000	0	0	0	0	0	0	500,000
		Org Subtotal	0	500,000	0	0	0	0	0	0	500,000
		DIVISION SUBTOTAL	412,543,495	175,928,081	137,973,150	156,385,864	137,374,306	111,560,470	89,693,361	261,088,983	1,482,547,710
		DEPARTMENT SUBTOTAL	629,173,583	260,011,831	200,039,790	240,896,297	204,624,819	167,776,659	157,556,491	767,160,870	2,627,240,340
		GRAND TOTAL	1,162,971,711	853,497,692	635,622,385	603,318,468	516,776,761	449,870,079	349,288,349	1,030,100,272	5,601,445,717

* Prior Expenditures is calculated using 3 or 5 years.