

ANNUAL BUDGET

2025/2026

CITY OF ORLANDO

ORLANDO, FLORIDA

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CITY OF ORLANDO

ELECTED OFFICIALS



BUDDY DYER
Mayor



JIM GRAY
District 1 Commissioner



TONY ORTIZ
District 2 Commissioner



ROBERT F. STUART
District 3 Commissioner



PATTY SHEEHAN
District 4 Commissioner



SHAN ROSE
District 5 Interim Commissioner



BAKARI F. BURNS
District 6 Commissioner

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Orlando
Florida

For the Fiscal Year Beginning

October 01, 2024

Christopher P. Morrill

Executive Director

Guide to Readers and Introduction

About the Budget

The Fiscal Year 2026 (FY2026) Budget Book for the City of Orlando serves four fundamental purposes:

Policy Guide – as a policy document, the Budget Book serves to inform the reader about the Municipality and its policies. The Budget Book includes organization-wide financial and programmatic policies and goals that address long-term concerns and issues, as well as its short-term financial and operational policies that guide the development of the annual budget. Many of these policies have been summarized into convenient links found in the Supplemental Information section. This budget document details the services that the City of Orlando will provide during the twelve-month period from October 1, 2025 through September 30, 2026. The department budget sections provide mission statements, major accomplishments, future outlook (goals) and performance indicators for each department.

Financial Plan – as a financial plan, the Budget Book details the costs associated with providing municipal services and how the services will be funded. The Budget Book includes a summary and detailed description of all revenues and expenditures including General and Non-General Funds. The Budget document explains the underlying assumptions for the revenue estimates and discusses significant revenue trends. The sources and uses of funds for two prior and the new budget years are summarized, changes in fund balance are discussed and an explanation of capital expenditures is provided, including debt obligations. In addition, the City of Orlando section discusses the City's budget process and fund structure.

Operations Guide – as an operations guide, the Budget Book details how departments and the funds are organized. The Budget Book informs the reader of all the activities, services and functions carried out by each department. In addition, the Budget provides for performance measurements of organization-wide objectives to aid in monitoring the progress of the City. Each departmental budget section includes a description of the department's function, its goals and accomplishments, performance indicators, authorized positions within the organizational structure, budget highlights, and budgetary appropriations.

Communications Guide – as a communications device, the Budget Book provides summary information to aid the reader in interpreting the document. Charts, graphs, tables and text are included to consolidate the information as much as possible. The Budget document also includes a table of contents and a glossary of terms to make it easier to locate and understand its contents. Finally, the Budget includes the Chief Financial Officer Letter and Mayor Transmittal Letter, providing readers with a narrative of the fiscal plans of the City of Orlando for the upcoming fiscal year.

Mayor Transmittal Letter

Dear Residents:

I am pleased to share the City of Orlando Fiscal Year 2026 (FY26) budget.

Budget development for FY26 occurred amid uncertainty about economic conditions, property values and the global reach of international conflicts, but strong state and local revenues have allowed for continued growth.

As a result, the City has been able to ensure the continuation and expansion of critical municipal services, programs and amenities. We are optimistic for what the new year will bring and are confident the FY26 budget will allow us to continue to serve the community, while maintaining fiscal discipline as expected by those we serve.

Highlights of this year's budget include:

- Investments in public safety: Public safety remains at the forefront of City priorities, with funding for 25 new positions, including 18 police officers and 7 civilian support positions across Police and Fire. We also continue to make substantial investments in public safety equipment and facilities, as well as funded a new paramedic school program to help train the next generation of first responders.

- The largest annual investment thus far for roadway pavement rehabilitation ($7.5M), to help accommodate our growing City footprint as well as restore aging sections of our road network.

- Contributing nearly $10M to partner organizations to foster entrepreneurship, grow employment opportunities and support or strengthen our community.

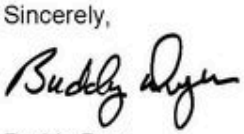
- A nearly $36M capital program: This funding will used to fund a variety of projects, including a replacement cycle of life-safety equipment used by our first responders, new roofs and heating and air-conditioning systems; improvements to roadway signals and signage; additional funding for street paving; investments in technology and affordable housing.

- Funding for the first year of new three-year collective bargaining agreements: Not all negotiations were completed at the time of writing, but most employees are anticipated to receive a 4% increase. We also continue to fully fund our actuarially determined pension contributions for all our employees.

I encourage residents to become involved in the budget process. To make sure residents have access to this information, a special budget section is maintained on our website at www.orlando.gov/Our-Government/Departments-Offices/OBFS/Management-and-Budget. Residents can see budget documents discussed by staff at public budget workshops for City Council and view the session in person, on Orange County's public access channel, or online. Recordings are then posted online for those unable to view the broadcast live. In addition, two public hearings are held in September each year to formally adopt the millage rate and budget. Regular financial reports and budget amendments are also posted on our website. We encourage you to examine this information to engage in your government about the financial decisions we have made and our direction for the future.

Above all, we want residents to see where their money goes, why those investments are important to our community and how it provides a benefit. I am proud of the work we have done and believe the City is well positioned for a truly prosperous future. I invite you to examine this document and the wealth of information it provides and look forward to working together as we ensure that Orlando remains a great place to live.

Sincerely,



Buddy Dyer
Mayor

Mayor's Key Priorities

The Mayor's Key Priorities were established to achieve the City of Orlando's mission to "Enhance the quality of life in the City by delivering public services in a knowledgeable, responsive and financially responsible manner." Below explains the significance of each priority.

Create a City for Everyone

The City of Orlando strives to meet the needs of all residents who choose to call Orlando home as well as the millions of visitors that vacation in our great City each year by offering a combination of economic, cultural and educational opportunities.

Create High Quality Jobs

Mayor Buddy Dyer recognizes that economic development doesn't just happen at City Hall, it happens when partnerships are formed between private business, nonprofits and government agencies to impact our community. That's why as a region we are working together to attract corporate headquarters and support new and existing businesses.

End Homelessness

The City of Orlando and the entire region remains committed to the Housing First model. Our regional strength that has been applied to other projects, like SunRail, will be used to house and support our chronic homeless population.

Become One of the Most Sustainable Cities in America

The City of Orlando has worked to become one of the most sustainable cities in America by greening our buildings, food, waste, water and transportation, ensuring that we protect our natural resources and amenities for our residents and future generations to come.

Keep Our Community Safe

The top priority for Mayor Buddy Dyer is the safety of our community. The City of Orlando is committed to working with our residents and business to keep our neighborhoods and Downtown a safe place to live, work and play.

Provide Mobility and Transportation Options

Keeping Orlando moving continues to be a priority for Mayor Buddy Dyer. Providing multiple alternatives such as transit, bike and pedestrian forms of transportation will offer all those who live, work and play in Orlando options for getting around the City.

Mayor's Key Priorities FY2026

Identified in each priority are operational and programmatic enhancements included in the new budget.

Create a City for Everyone

- Enhance parks, recreation, and public spaces with $5.6M to ensure all residents have access to safe, enjoyable community areas.
- Upgrade the Virtualized Prime communication system with $1.8M to improve citywide emergency coordination for everyone.
- Improve Leu Gardens with $250,000 for security and accessibility.

Create High Quality Jobs

- Fund Plug and Play and Innovate Orlando to help local entrepreneurs create sustainable, high-quality jobs.
- Provide $1.2M+ in grants to business incubators and the Orlando Economic Partnership to grow local businesses and expand employment opportunities.



End Homelessness

- Support Rental Assistance ($600,000), Housing First ($776,566), and Downtown Relocation ($500,000) programs to provide stable housing for those in need.
- Contribute annually to affordable housing initiatives to increase housing access.
- Secure $12M in state and federal grants to expand housing programs and reduce homelessness citywide.

Become One of the Most Sustainable Cities in America

- Use $376,000 in federal assistance to address food and nutrition security and promote community well-being.
- Allocate $500,000 to expand renewable energy at City facilities and reduce the city's environmental footprint.



Keep Our Community Safe

- Add 22 police positions, including 18 officers for growing areas, airport, and schools, to maintain public safety.
- Allocate $5M for police, fire, and radio equipment replacement to ensure reliable safety services.
- Launch a paramedic school program with $100,000 to increase the number of qualified first responders.

Provide Mobility and Transportation Options

- Increase pavement rehabilitation funding to $7.5M to keep roads safe and reliable for everyone.
- Allocate $400,000 for transportation safety projects to reduce accidents and protect all travelers. Doubled funding for the dedicated trail and path maintenance program
- Provide $150,000 for traffic calming measures to create safer streets and $500,000 for digital wayfinding to improve navigation, traffic flow, and parking efficiency citywide.



Chief Financial Officer Letter

December 1, 2025

Mayor Buddy Dyer
and City Commissioners
of the City of Orlando, Florida

I am pleased to present you with the Budget Book detailing the City of Orlando's balanced budget for Fiscal Year (FY) 2025/26. Overall, the City budget totaled $1,799,689,491, decreasing by 1.1%. This budget is the result of a collaboration among all the City Departments and the Management and Budget Division. It was formulated with conservative assumptions of revenue and expenditure growth, the same approach that allowed the City to maintain or improve its credit rating. Guiding parameters and priorities for developing the budget were provided by the Mayor and the City Commissioners. Department Directors proposed specific initiatives to realize our goals. Citizens also had the opportunity to provide input throughout the preparation process and, as specified in Florida Statutes, during the two required public hearings held in September.

The development of the FY2025/26 budget began in early 2025. After growth began slowing for FY2024/25, we remained concerned about the strength of the economy, specifically about the impact of remote work on the central business district property values and our property tax revenue forecast. In the summer of 2025 the Property Appraiser released estimates reflecting modest increases in aggregate property values, which affirmed that a slower rate of growth was continuing. Additionally, inflation and our collective bargaining compensation agreements continue to put pressure on the budget. The City's conservative approach to budgeting has served us well in the past and we reaffirm our commitment to this approach with the FY2025/26 budget.

The total General Fund budget for FY2025/26 totals $739,605,671. This is an increase of $31,033,128 when compared to the adopted budget for the prior fiscal year. With this 4.4% increase we were able to (1) maintain our commitment to employees in continuing to fully fund pension and retiree healthcare obligations in addition to collectively bargained wage increases; (2) expand public safety staffing by adding both first responders and civilian support staff; (3) invest in a robust capital investment program; and (4) fulfill our funding commitment to local control of SunRail. We have again been able to balance the budget without the use of any reserves, thus keeping the General Fund reserve at the maximum level recommended as a best practice by the Government Finance Officers Association (GFOA) and by the City's Reserve Policy.

The following are brief highlights, changes and assumptions incorporated in the adopted budget:

Citywide Staffing / Salaries and Benefits

Labor costs comprise nearly two-thirds of our General Fund budget and therefore any additions to staffing are carefully considered. In the FY2025/26 budget we have added a net of 12 new General Fund positions compared to the prior year adopted budget. Amongst these changes are 28 new positions, partially offset by deleting 8 vacant positions and transferring 8 positions to other funds. New positions include 20 new police positions (16 first responders and 4 civilians), 3 fire civilian positions, 2 technology positions and 3 transportation engineering positions. The more restrained growth in our number of positions has led to a slight decline in per capita staffing. The FY2025/26 budget provides for 12.2 employees per 1,000 residents, remaining consistent with the average over the last twelve years and allowing us to maintain responsive customer services.

Included in this budget is funding for wage increases for our employees. FY2025/26 is the first year of new three-year contracts with all bargaining units. Not all collective bargaining negotiations were completed at the time of writing, but most employees are anticipated to receive a 4% increase.

Health care benefits are a significant cost for any organization and the City is no different. That said, since the City became self-insured in 2012, City-managed health care costs have remained stable. This continues in FY2025/26 when, based on the recommendations of our third-party health care consultants, we have assumed a health care cost increase slightly over 4%.

Pensions and Retiree Healthcare

This budget maintains the City's commitment to fully fund our pension and retiree healthcare obligations. We do this by paying 100% of the actuarially determined contribution each year. The City continues to be one of the few local governments in the country who have made the prudent decision to fully fund the actuarial cost of retiree healthcare rather than defer those costs to future taxpayers. We have also taken steps over the years to control the costs of pensions and retiree healthcare, by closing the general employees' defined benefit pension plan to new hires in 1998 and closing the retiree healthcare plan to new hires in 2006. By controlling costs and by fully funding our actuarially determined

contributions we will ensure that our pension plans continue to be well-funded and will be able to provide the benefits that our retirees have earned. Pensions and other post-employment benefits will cost over $113.0M in FY2025/26, a decrease of $6.0M from the prior year.

Economic Development
Stimulating the local economy and focusing on job creation and economic diversification remain a large part of the Economic Development Department's mission. The Department budget totals $142,764,477 with a General Fund portion of $19,463,703. Contributions to organizations supporting economic development were maintained as the Economic Development Department leads the City's efforts to Create High Quality Jobs. The Facade Grant Program, (funded at $75,000 per commission district), the Business Assistance Program (funded at $150,000) and the Main Street Program (funded at $814,550) are all receiving the same funding as the prior year. We are also maintaining the $50,000 for impact fee assistance for non-profits added during the pandemic. The Building Code Enforcement Fund is a non-General Fund operation that falls under the Economic Development Department and its budget is $18,777,791 for FY2025/26. This budget maintains the funding for technology which helped the Department maintain services when in-person customer service was not feasible and which has become popular with our customers.

Families, Parks, and Recreation
The Families, Parks and Recreation (FPR) Department budget is increasing again in FY2025/26. To truly have A City for Everyone we are maintaining General Fund resources to support programs initiated with grants in prior years that proved beneficial. The Department budget totals $75,696,330 with a General Fund portion of $61,135,789. The After School All Stars (ASAS) Fund is a non-General Fund operation that falls under the FPR Department with a budget for FY2025/26 of $3,906,396. Although a non-General Fund operation, ASAS still gets a substantial portion of its revenue, almost $1.5 million, via a transfer from the General Fund.

Fire
The Orlando Fire Department (OFD) is critical as we strive to Keep Our Community Safe. The OFD budget totals $160,621,451 with a General Fund portion of $157,643,251. The level of funding allotted to the Fire Department for the fiscal year will also allow it to maintain its ISO rating of "1". This independent rating confirms that the City of Orlando provides exceptional protection to our residents, visitors and property by providing the appropriate level of well-trained firefighters and paramedics, reducing emergency response time and utilizing resources as efficiently as possible. The FY2025/26 operating budget includes funding for 3 new civilian managers and $2.7M in capital funding for new fire apparatus and life-safety equipment replacement.

Housing and Community Development
The Department's total FY2025/26 budget is $13,701,404. Primary funding has typically been provided through federal sources along with state funding. Significant federal funding will again be received with $9.6M being awarded through U.S Department of Housing and Urban Development (HUD) grants. State funding for housing decreased this in FY2025/26 to $2.3M. The City has slightly decreased the General Fund operating budget to $1,476,565 in FY2025/26. This continued investment is evidence of the City's dedication to End Homelessness and Create a Community for Everyone.

Orlando Venues
The budget from all sources for Orlando Venues for FY2025/26 is $54,221,674. This budget includes the Kia Center, home of the National Basketball Association's Orlando Magic, East Coast Hockey League Orlando Solar Bears, and Camping World Stadium. The budget includes revenues and expenditures associated with the various events to be held at the two venues. The Kia Center's budget is $34,970,480 and Camping World Stadium's budget is $9,780,500 for the fiscal year.

The budget for the Orlando Venues Department also includes the Harry P. Leu Botanical Gardens and the Mennello Museum of American Art. The budget for Leu Gardens is $4,308,805 and the budget for the Mennello Museum is $1,111,274. Both are heavily dependent on the General Fund for operational and capital support. Leu Gardens receives $1.3 million, or 31%, of its revenues and the Mennello Museum receives $1.1 million, or 97%, from the General Fund.

Police
The City's strong commitment to public safety continues under this budget. This Orlando Police Department (OPD) budget includes funding for new sworn and civilian positions. The Department budget totals $293,601,655 with a General Fund portion of $248,392,045. The FY2025/26 budget includes another significant increase in police staffing: 18 new sworn positions and 4 new civilian positions. Police pension costs decreased $2.6M to $39.9M. OPD provides 180 officers to provide public safety services at the Orlando International Airport, increasing 2 via the new positions discussed. The budget for the Aviation Authority Police Fund is $35,039,631.

Transportation
The Transportation Department is the obvious lead in the City's effort to Provide Mobility and Transportation Options. The Department's total budget from all sources is $89,819,089. The General Fund makes up $37,716,259 of this amount and reflects an increase of $3.0M from the prior year. This increase is to fund a full year of SunRail operating costs, as the City took over a share of system costs a quarter of the way through FY2024/25. The combined Parking System budget is $33,585,830. That total includes the Parking System Fund, covering the majority of City garages and lots and the GEICO Garage; the Centroplex Garage Fund covering the two garages near the Creative Village site; and two parking repair and renovation funds. The combined budget in the Transportation Impact Fee Funds is $8,782,000.

Human Resources
The Department's total FY2025/26 budget is $109,574,245. The largest part of this is the Health Care Fund which accounts for $102,201,026. The Health Care Fund budget is $8.1M more (or 8.0%) than the prior year. This increase is driven by changes in the projected costs and growth in positions.

Public Works
The Public Works Department has the largest total budget. This diverse department handles a wide variety of essential City services from water reclamation management to residential trash collection and recycling to street maintenance and construction. The Department budget totals $315,548,054 with a General Fund portion of $12,100,149. The FY2025/26 total staffing is 645 or 15.5% of the City total. The vast majority of the positions (549 or 85% of all Public Works positions) are outside the General Fund. The Department's General Fund footprint is much smaller by comparison, funding 96 employees. Budget highlights for the Enterprise Funds that are part of the Public Works Department are outlined in the following paragraph.

Enterprise Funds
Enterprise Funds, which operate as separate financial entities within the Department of Public Works, include our Stormwater Utility, Solid Waste Management and our Water Reclamation system. The Stormwater Utility's total budget is $43,687,299 and includes an average rate increase of 25%. The Solid Waste Fund's total budget is $46,451,364 and this includes a 4% rate increase for all customers. The Water Reclamation Revenue Fund has a total operating budget of $141,610,620, which includes $27,300,000 for capital improvement initiatives keeping in line with the City's renewed focus on infrastructure maintenance. Water Reclamation revenue includes a 5% rate increase for most customers. The Water Reclamation General Construction Fund includes funding for the rehabilitation of the lift stations, lining and replacing collection system pipes and treatment plant improvements.

Debt Service
The General Fund budget for debt service is $21.2M, essentially unchanged from the prior year. Our debt service supports purchases for a significant expansion of our parks space in the early 2000s, the FY2012/13 expansion of our signature Lake Eola Park, and land acquired for future use. Debt service for land acquisition totals roughly $0.6M in FY2025/26. Demonstrating the City's commitment to public safety, debt service of $9.4 million has been budgeted for the expansion of public safety facilities and the acquisition of equipment. The debt service for some of these new or upgraded facilities comes from energy savings from the facilities themselves. Also, included in the FY2025/26 budget is payments for debt issued in 2018 primarily for Parks and Recreation, including a new neighborhood center and gymnasium and a bicycle network as well as construction of the new Grove Park and Orlando Tennis Center in the Packing District. This debt service totals $4.4M. While there was an increase in FY2024/25 attributable to a planned debt issuance to fund new fire stations, parks and roadways, that issuance has been delayed to FY2025/26. We continue to assume an estimate for it in the budget and thus see little change from the prior year.

Community Venues debt service allowed for the construction of the Kia Center, the Dr. Phillips Center for the Performing Arts and Camping World Stadium. That debt service comes from the Orange County Tourist Development Tax (TDT), the Downtown CRA, the Orlando Venues Enterprise Fund, and State Sales Tax Rebate proceeds. Additional debt service is budgeted for non-Community Venues related Community Redevelopment Agency loans, land purchases, other parking, stormwater and transportation facilities construction and Wastewater system improvements. During FY2024/25 there were several new debt issuances related to improvements to Camping World Stadium, Kia Center and the wastewater system, and the FY2025/26 budget incorporates costs associated with these.

Capital Improvement Program
The total allocation of the FY2025/26 Capital Improvement Program (CIP) is $133,085,550, a decrease of $64.3M from the prior year capital program. The significant decrease is the result of the prior year including proceeds from a wastewater bond issuance. The major components of the FY2025/26 program include projects related to Wastewater, Economic Development, Stormwater and Transportation. The largest component of the budget is for Wastewater, with projects

totaling $38,602,215. Included in the Wastewater figures are $12.0M for lift station replacements and upgrades, $8.8M towards plant upgrades at our three treatment plants (Conserv I, Conserv II and Iron Bridge) and over $17M toward maintaining and extending the life of our transmission system and equipment. Economic Development projects total $28,311,264, nearly entirely funded through the Downtown Community Redevelopment Agency (CRA). They provide funding for real estate transactions, Project DTO 2.0 implementation, and the Lake Eola Master Plan, among other efforts. Stormwater (and Streets) projects total 25.4M for stormwater quality improvements, drainage enhancements, system rehabilitation and the largest annual investment in pavement rehabilitation ($7.5M). Transportation-related projects total $12.1M and come from a wide variety of funding sources including Gas Tax, the Parking enterprise and Transportation Impact Fees. There are also a number of other smaller components of the program addressing items such as City facilities, community spaces, technology, among others.

The Capital Improvement Fund project budget for FY2025/26 is $35.5 million, a decrease of $1.8M over the prior year. Virtually all of this is new funding from the General Fund. Funding has been allocated to maintain our investments in infrastructure and facilities, to ensure that our public safety departments can maintain replacement cycles, to keep our technology current and secure, and to address any maintenance needs. Core infrastructure projects total nearly $7.5M and include pavement rehabilitation, repair and construction of sidewalks, as well as maintenance of bridges and connecting trails. Related are the $4.6M in transportation projects that maintain or upgrade our signals, equipment and signage. Public safety receives a significant investment with nearly $4.0M toward upgrading or replacing their radio, communications and technology equipment, $3.5M toward ensuring first responders have effective protective gear and $1.2M toward public safety stations and apparatuses. We continue to make improvements and upgrades to our park and recreation facilities, including playgrounds, and these total $5.7M. The plan also continues to invest in the planned proactive replacement of aging facility components such as roofs and HVAC systems, totaling over $3.5M. The remaining $5.6M includes other funding to repair or upgrade City facilities and technology, maintain or develop common areas, and support efforts to address concerns of the community (i.e. affordable housing).

Non-Departmental/Non-Operating

The Non-Departmental budget decreased $13.6 million. The decrease is substantially the result of lower transfers to fund our capital program and a lower contingency for reserves in line with slower budget growth. The budget for General Fund tax increment payments to the Community Redevelopment Agencies (CRAs) will also decrease by $1.9M for FY2025/26. This continues a trend driven by the retirement of several CRAs due to their debt being paid off; the Republic Drive CRA was retired during FY2024/25 and the Conroy Road CRA is being phased out this year.

Closing

As Mayor Dyer continues to highlight, the City takes its financial management responsibility seriously. Debt ratings from all three rating agencies (Fitch, S&P, Moody's) continue to remain top tier and are reflective of market recognition of high quality. The City's Annual Budget and Annual Comprehensive Financial Report again received Government Finance Officers Association awards. Regular budget to actual financial reports are submitted to the City Council, provided to department directors and fiscal managers, posted to the Internet for public knowledge, and provided to the City's Audit Board. The Office of Business & Financial Services continues to focus on undertaking best budget and fiscal management practices in order to maintain the City's healthy financial condition. Mayor Dyer also continues to lead the way with his constant focus on budget monitoring and control. The City's mission is to deliver public services in a knowledgeable, responsive and financially responsible manner. We strive each day to fulfill that mission through transparency and open communication.



Jose Fernandez
Chief Financial Officer



At the geographic center of the state, Orlando is situated approximately 150 miles from the Florida/Georgia border to the north, 50 miles from the Atlantic Coast to the east, 75 miles from the Gulf Coast to the west, and 370 miles from the Florida Keys at the southern tip of the state.

One of the area's biggest attractions is its year-round mild weather. Mid-Florida's subtropical climate has long been a strong drawing card for tourists and residents alike. At the heart of the "Sunshine State," the area's average annual temperature is a comfortable 72.4 degrees. Average annual rainfall amounts to over 50 inches per year, keeping Central Florida lush and green throughout the year.

Source: orlandoinfo.com/weather

Orlando History

Orlando started as a small cattle farming community outside of Fort Gatlin in the 1840s. Over the next thirty years, the community's population grew and in 1875 the town of Orlando was established with 85 inhabitants, 22 of whom were qualified voters. During the mid-1880s, Orlando measured approximately four square miles and was officially incorporated as a city.

The arrival of railroads enabled the region to send citrus crops to northern markets and soon citrus became Orlando's major industry. Tourists and settlers alike were drawn to Orlando's warm winters, natural lakes, and orange groves. Following a destructive hurricane in the 1920s and the start of the Great Depression, Florida's land boom came to an end. Orlando endured the Depression by pursuing agriculture and public works projects. The Works Progress Administration (WPA) constructed post offices, courthouses, canals, parks, and expanded the City's airport.

The improvement of the City's infrastructure and its location drew the attention of the United States military, NASA, and Lockheed Martin, and Orlando's economic base began to expand beyond agriculture. During the 1940s and 50s, the military built several airfields in the area and Lockheed Martin constructed a 10-mile wide plant which is still in operation today. This change in Orlando's industry created a demand for expanded education and technology. Florida Technical University (now the University of Central Florida or UCF) was built in 1967 in east Orange County between Orlando and Kennedy Space Center. Valencia Community College followed shortly after, which added more workforce training to the region.

As growth continued, legislation expanded Orlando's infrastructure to include two major roadways, the Florida Turnpike and I-4. In the late 1960s, Walt Disney announced his plans to build "Disney World" on tens of thousands of acres along I-4 south of Orlando. When Disney World opened in 1971, it sparked rapid growth in the Central Florida region and further expansion of the economic base. As more people started to visit the region, Orlando and the US Air Force agreed to convert the McCoy Air Force Base into the Orlando International Airport.

Orlando's major industry shifted further to tourism as Disney expanded, and Universal Studios opened a theme park as well. Disney quickly became the region's largest employer, and Universal is the City's single largest taxpayer and customer for the municipal electric and water utility, Orlando Utilities Commission (OUC).

The 2000s have seen the City of Orlando continue to grow, reaching a population over 300,000. Between 2002 and 2007, the City experienced massive revitalization in the urban core with the addition of the Dr. Phillips Center for Performing Arts, the Amway Center, SunRail (Central Florida Commuter Rail) and the UCF Downtown Campus.

Orlando is home to an international hub for health and biotech services at Lake Nona, a 7,000 acre master planned community developed by Tavistock Development Company. The 2020s arrived with excitement as video game developer Electronic Arts moved its Florida headquarters to Downtown Orlando's Creative Village. The City also partnered with Dr. Phillips Charities to develop The Packing District, a 202-acre neighborhood which will contain mixed-use residential hubs, a 40-acre urban farm, and over 1 million square feet of retail and office space.

The rich history of Orlando is emblematic of the progress the City has achieved. Orlando is an inclusive city with a high quality of life, combined with a strong economic foundation supported by the industries of academic research, computer simulation and training, and hospitality. The City has a natural ability to grow and change as needed to meet market demand, which is what will continue to make Orlando a world-class City.

Historic Milestones

1800S - FOUNDING OF ORLANDO

- History is unclear about how Orlando was named, but theories include a judge, an ox, soldiers, and Shakespeare.
- Cattle and citrus are Orlando's major industries.
- Originally named the Jernigan Post Office in 1850, the Orlando Post Office became official in 1857.

EARLY 1900S - BASIS FOR GROWTH

- As the City's population crossed 10,000, Orlando's main streets are paved with bricks.
- Construction of Tinker Field, which hosted spring baseball from 1914 to 1990.
- The Great Depression ends the Florida "land boom."
- The Orlando Public Library opened in 1923, and the Municipal Auditorium (Bob Carr Theater) opened in 1926.
- The City of Orlando purchases Orlando Water & Light Co. and issues $1.5+ million in bonds to convert the company to Orlando Utilities Commission.

MID 1900S - MILITARY & EDUCATION

- Upgrades made to the Municipal Airport, or known today as Orlando Executive Airport.
- Lockheed Martin moves to Central Florida as the United States military and NASA follow.
- The University of Central Florida and Valencia College are established.
- The Angebilt Hotel is constructed in downtown Orlando and becomes a premier hotel with a rooftop lounge.
- Minute Maid Juice opens their headquarters in Orlando.

LATE 1900S - TOURISM & ENTERTAINMENT

- Orlando cements status as "Theme Park Capital of the World" with Disney World, Sea World, and Universal Studios.
- Orlando International Airport is established. The airport code MCO stands for the airport's former name, McCoy Air Force Base, which closed in 1975.
- Tourism becomes Orlando's major industry and the City is recognized as one of the world's most popular vacation sites.
- The Orlando Magic, of the National Basketball Association, become the City's first-ever major-league professional sports franchise.

EARLY 2000S - DIVERSIFICATION

- Florida A&M University College of Law opens in downtown Orlando.
- Tavistock Development Company invests in Orlando through the development of Lake Nona and Medical City.
- City approves agreements with Florida Department of Transportation for SunRail commuter rail project.
- 18,500 seat Amway Center opens, which is home to the Orlando Magic.
- Metro Orlando welcomes more than 51 million visitors, making it the most visited destination in the U.S. and the first city to pass 50 million visitors.

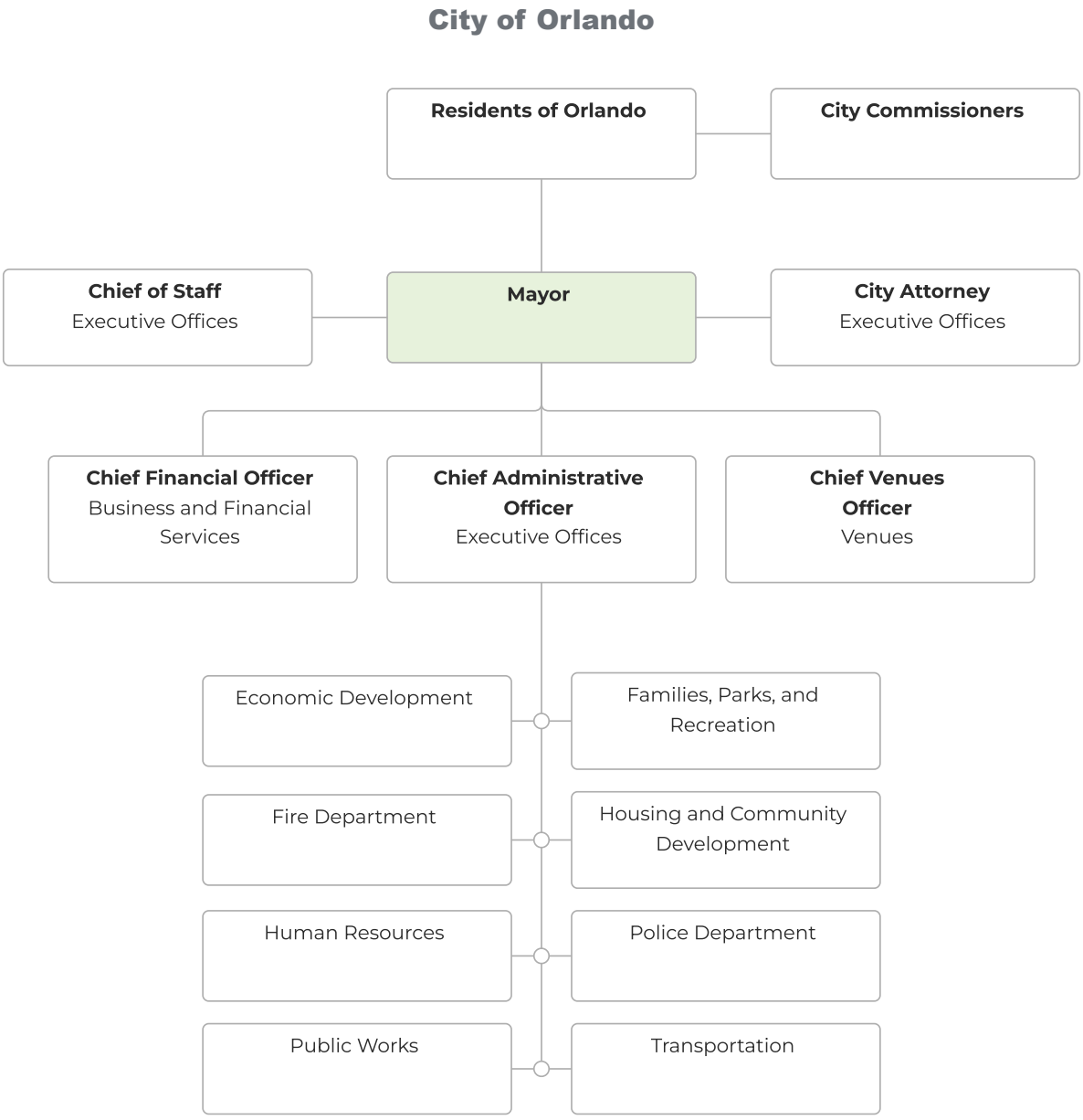
CURRENT - POISED FOR TOMORROW

- Orlando City Soccer builds new 25,500 seat stadium.
- 698,000 sq. ft. Dr. Phillips Center for the Performing Arts opens.
- City creates urban infill projects like Downtown Creative Village and The Packing District.
- In 2024 nearly 12,000 acres were annexed as development continues its expansion in the southeast.
- Expansion of Universal Orlando Resort with the opening of Universal Epic Universe theme park.
- City celebrates its 150th anniversary on July 31, 2025.

City Profile (as of September 30, 2025)

Date of Incorporation	July 31, 1875
City Charter Adopted	February 4, 1885
Form of Government	Mayor/Council
Area of City	137.6 square miles
Population	339,999
Families, Parks, and Recreation	
Baseball, Softball and Soccer/Rugby Fields	61
Basketball Courts (Exterior)	37
Boat Ramps	5
Cricket Field	1
Futsal Courts	4
Golf Greens	12
Gymnasiums	10
Lakes	90
Nature Parks	1
Neighborhood Centers, Special Facilities & Senior Centers	30
Parks	126
Pickleball Courts	11
Playgrounds	56
Pottery Studio	1
Swimming Pools	11
Tennis Courts	15
Volleyball Courts - sand	8
Fire Protection	
Engine Companies	18
Heavy Rescue	1
Paramedic Transport Units	7
Rescue Companies	12
Specialty Equipment	14
Stations	17
Tower Ladder Companies	8
Police Protection	
Stations, Substations, Special Team Offices	21
Vehicular Patrol Units	
Bicycles	280
Leased	333
Motorcycles	1
Leased Motorcycles	33
Other vehicles	96
Patrol cars	613
Unmarked cars	162
Shared Transportation Spaces	
Local Street Bike Routes	44 miles
Off Road Bicycle Facilities	84 miles
On Street Bicycle Lanes	288 miles
Sidewalks	1,036 miles
Streets - brick	55 miles
Streets - paved	1,167 miles
Streets - private	59 miles

Organizational Chart



City of Orlando Government Structure

The first City Charter was adopted on February 4, 1885. The City operates under a Mayor/City Council form of government. The Mayor is a voting member of the 7-person City Council and serves as the Chief Executive Officer. The Mayor and the six Commissioners are elected to four-year terms of office. The Mayor is elected at-large while all six Commissioners represent individual districts within the City of Orlando.

As Chief Executive Officer, the Mayor oversees the daily administration of City operations and implementation of City policy through the C5 Committee and eight Department Directors. The C5 Committee consists of the Chief Administrative Officer (CAO), the Chief Financial Officer (CFO), the Chief Venues Officer (CVO), the City Attorney, and the Chief of Staff. The C5 Committee reports directly to the Mayor, while the department heads report through the CAO. In addition, there are several offices within the Executive Office Department which report to various members of the C5.

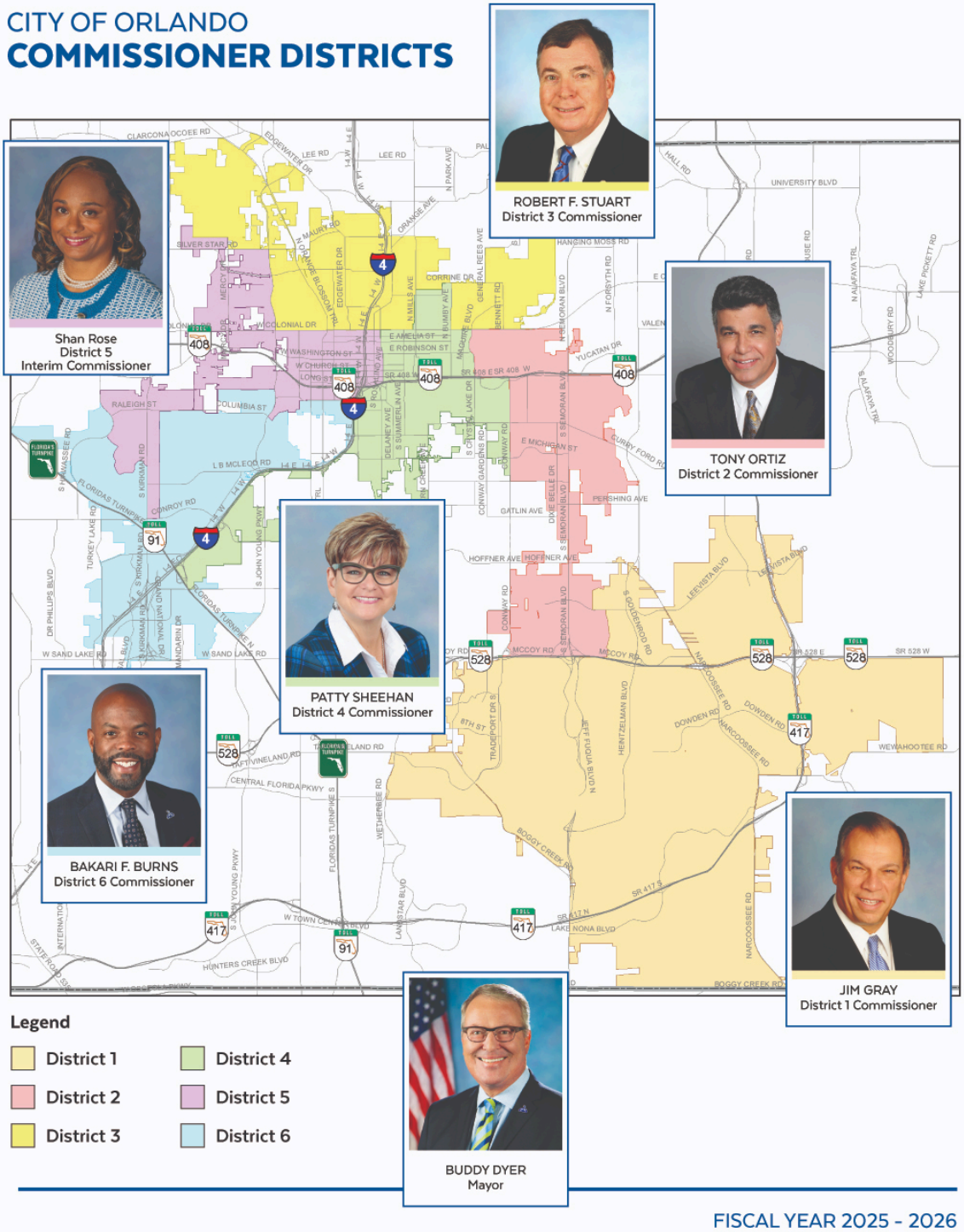
The City provides a full range of municipal services to its citizens, including police and fire protection; comprehensive land-use planning and zoning services; code enforcement and neighborhood improvement; streets and drainage construction and maintenance; traffic engineering services; recreation, parks and cultural activities; refuse collection; and stormwater and water reclamation.

Other activities and functions in the City include:

- A **public utility** run by the City is the **Orlando Utilities Commission (OUC)**. The City first purchased the utility in 1922 and in 1923 the state Legislature granted the City a charter to establish OUC to operate the system. This governing board is made up of five voting members, including the Mayor.
- The City Council serves as the **Community Redevelopment Agency (CRA)** board. The mission of the CRA is to aggressively pursue redevelopment and revitalization activities within the 1,642-acre Redevelopment Area, with emphasis on providing more housing and cultural arts opportunities, improving long-term transportation needs and encouraging retail development. A tax increment trust fund was established as a revenue source for project, program and streetscape activities.
- Created by a special act of the legislature in 1971, the City's **Downtown Development Board (DDB)** serves as the agency responsible for the revitalization of the City's core area. Under the guidance of a five-member board, plans and projects designed to stimulate private investment are implemented within their 1,000 acre boundary.
- The **Central Florida Regional Transportation Authority (“Lynx”)** provides regional transit services in Orange, Osceola, and Seminole County, along with express bus service from Lake and Volusia County. The Lynx board of directors consists of representatives from each of those counties plus the Mayor of the City of Orlando and the Florida Department of Transportation District Secretary for this region. In addition to fares charged to riders, each partner provides operating support to Lynx. The City also provides funding to Lynx (through the CRA and parking revenues) to operate a downtown circulator route that is free of charge to riders.
- The **SunRail** project is a passenger rail service operating along 61.5 miles of existing train tracks from Volusia County to Osceola County. It includes 17 stations, of which four are within City jurisdiction. Each station will be pedestrian accessible and have convenient connections for buses and other transportation services.
- On July 25, 2011, the Orlando City Council created the **Downtown South Neighborhood Improvement District (DSNID)**. The DSNID is a dependent special district established to monitor and advocate for the interests of businesses and property owners within south downtown, including Orlando Health. It is intended to foster communication and cooperation among business and property owners. It may also plan for, construct, operate or maintain physical improvements. DSNID has a staff and an Advisory Council. The Advisory Council develops an operating budget, strategic plan, capital improvements plan and financing plan for review and approval by a Governing Board. The Orlando City Council is the Governing Board for the DSNID.

Commissioner Districts Map

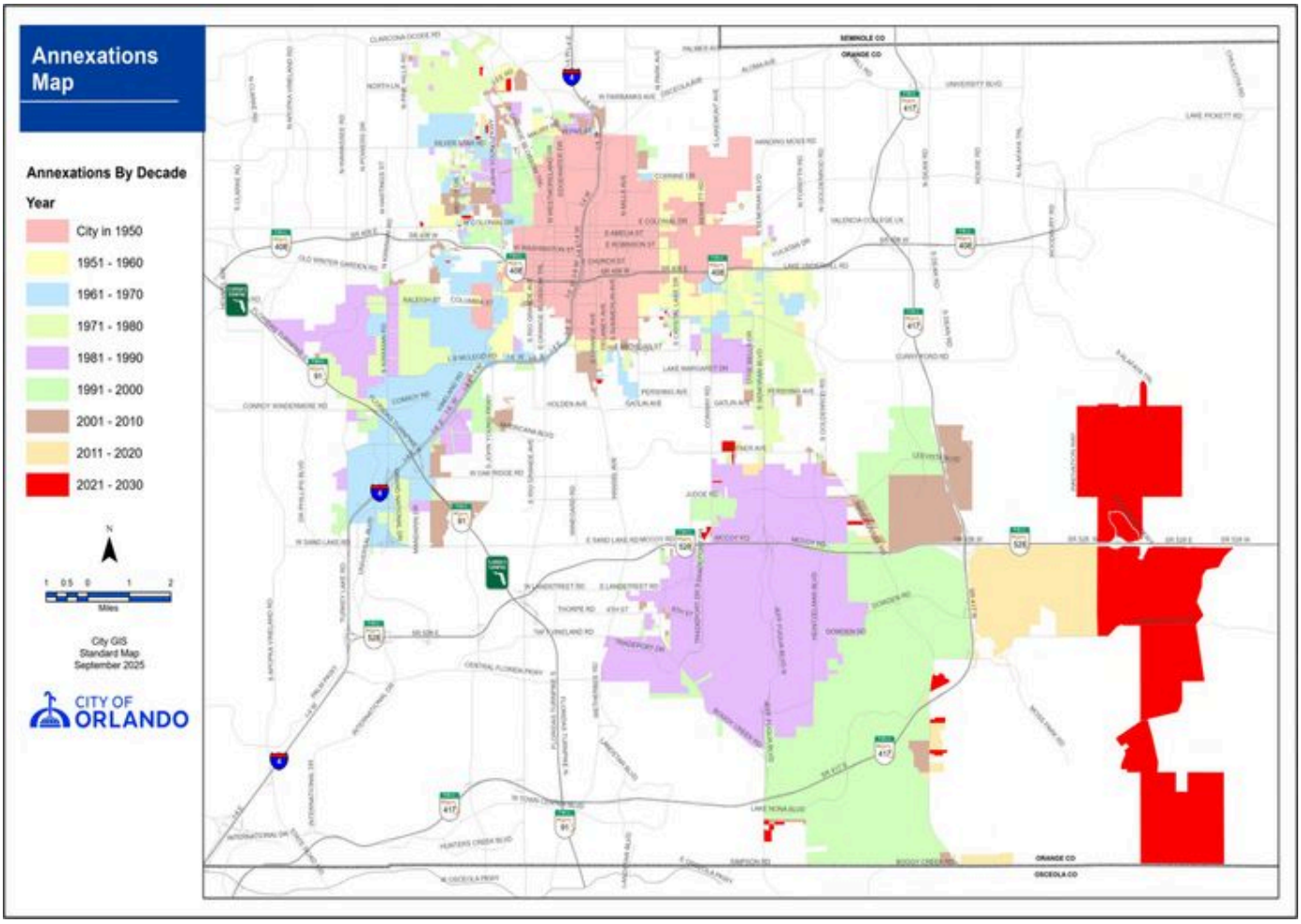
CITY OF ORLANDO
COMMISSIONER DISTRICTS



FISCAL YEAR 2025 - 2026

Annexations Map

The accompanying map shows the patterns of annexation. Specifically, the 1950s borders are known as the “traditional city.” The area that is now Universal Studios was annexed during the 1960s, while the large southeastern annexation during the 1980s is the annexation of Orlando International Airport (OIA). One byproduct of annexation is that the City of Orlando’s population per square mile fell as large undeveloped areas with relatively little population were annexed into the City. Future annexations are constrained by the Orange County line.



Orlando Metropolitan Statistical Area (MSA)

The City of Orlando is recognized as the core of a four-county Metropolitan Statistical Area (MSA) named the “Orlando MSA.” The four-county Orlando MSA includes Orlando’s home county of Orange, as well as three adjacent counties: Lake, Osceola, and Seminole Counties. The United States Office of Management and Budget (OMB) defines metropolitan statistical areas according to published standards that are applied to Census Bureau data. The general concept of a metropolitan statistical area is that of a core area containing a substantial population nucleus, together with adjacent communities having a high degree of economic and social integration with that core. At over 300,000 persons, Orlando is the largest city in both Orange County and the larger four-county MSA. Orange County has a population of over 1,500,000 persons and the four-county MSA has a population of over 2,900,000 persons.

Population			
Year	**City of Orlando**	**Orange County**	**Orlando MSA**
1950	52,367	114,950	Not available
1960	88,135	263,540	Not available
1970	99,006	344,311	423,610
1980	128,291	470,365	676,634
1990	164,693	677,491	1,224,852
2000	185,951	896,344	1,644,561
2010	236,788	1,145,956	2,133,940
2017	267,842	1,280,387	2,376,358
2018	279,133	1,307,724	2,516,690
2019	283,476	1,386,080	2,585,614
2020	291,177	1,393,452	2,608,147
2021	307,573	1,415,260	2,639,274
2022	313,975	1,427,290	2,654,784
2023	321,282	1,486,698	2,691,925
2024	326,396	1,492,951	2,764,182
2025	334,490	1,511,568	2,817,933
2026	339,999	1,536,045	2,940,513

Sources: City of Orlando and Orange County population estimates from the University of Florida, Bureau of Economic and Business Research (BEBR) Bureau of Economic and Business Research. Orlando MSA population estimate from the U.S. Census Bureau.

Employee to Population Ratios

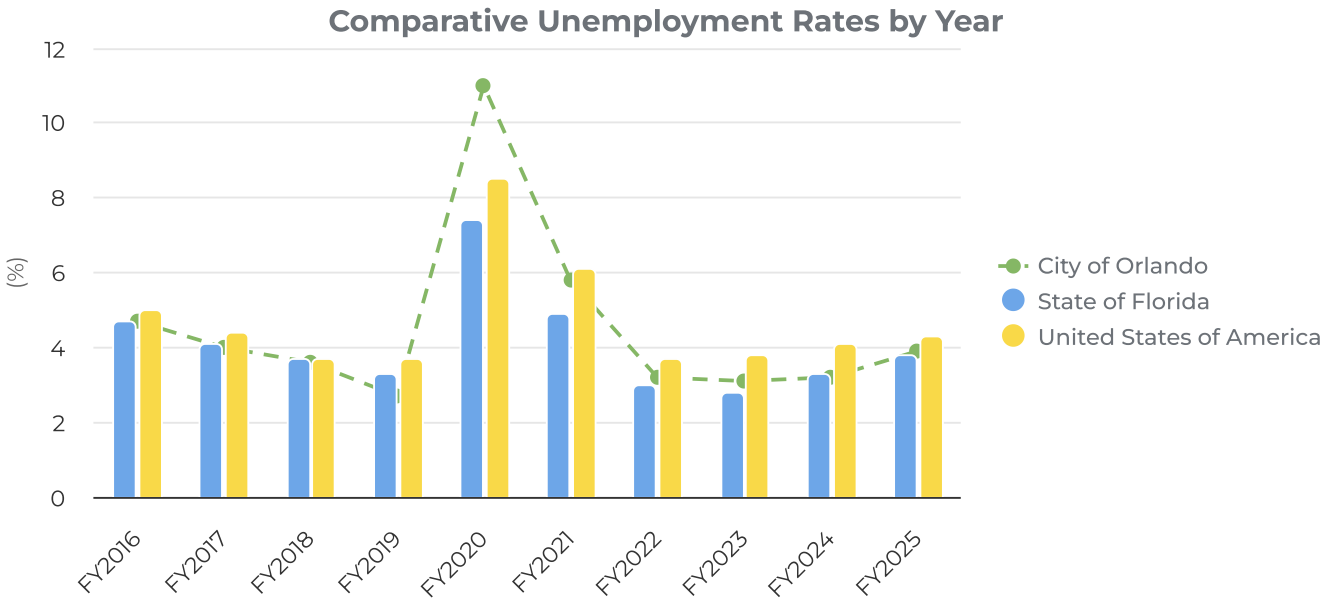
Employee/Population Ratio Comparison Select Florida Municipalities FY2026			
Municipality	**Population Estimate**	**Total City Employees**	**City Employees Per 1,000 Population**
Boca Raton	100,560	1,719	17.1
Clearwater	117,075	1,892	16.2
Fort Lauderdale	189,583	3,075	16.2
Gainesville	150,120	1,467	9.8
Hollywood	155,038	1,530	9.9
Orlando	339,999	4,147	12.2
St. Petersburg	269,059	3,833	14.2
Tampa	414,457	5,039	12.2
Source: Obtained from most recent information -- Commission Agendas and Budget Documents -- located on municipal websites and data provided by the Bureau of Economic and Business Research as of October 31, 2025.			

Employee/Population Ratio Comparison Counties within the Orlando MSA FY2026			
County	**Population Estimate**	**Total County Employees**	**County Employees Per 1,000 Population**
Lake	445,881	2,393	5.4
Orange	1,536,045	11,846	7.7
Osceola	484,915	1,829	3.8
Seminole	495,106	1,691	3.4
Source: Obtained from most recent information -- Commission Agendas and Budget Documents -- located on municipal websites and data provided by the Bureau of Economic and Business Research as of October 31, 2025.			

Average Unemployment Rate by Year

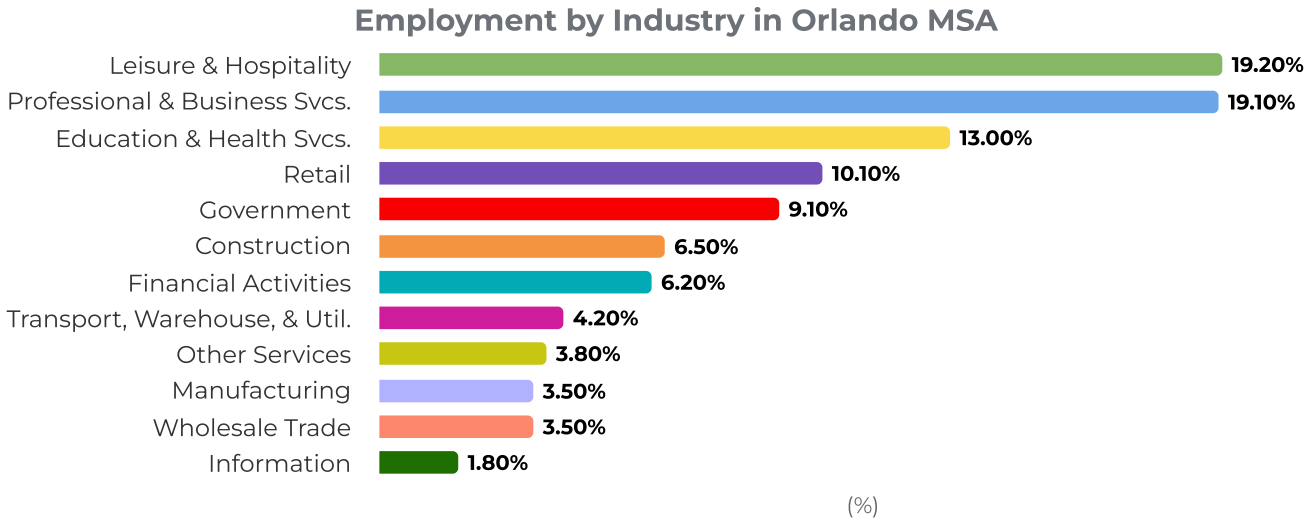
	City of Orlando	Orange County	Orlando MSA	State of Florida	United States of America
FY2016	4.1%	4.3%	4.4%	4.7%	5.0%
FY2017	4.0%	3.8%	3.9%	4.1%	4.4%
FY2018	3.6%	3.5%	3.7%	3.7%	3.7%
FY2019	2.7%	3.1%	3.2%	3.3%	3.7%
FY2020	11.0%	11.6%	11.0%	7.4%	8.5%
FY2021	5.8%	5.5%	6.0%	4.9%	6.1%
FY2022	3.2%	3.1%	3.1%	3.0%	3.7%
FY2023	3.1%	3.0%	3.1%	2.8%	3.8%
FY2024	3.2%	2.8%	3.4%	3.3%	4.1%
FY2025	3.9%	4.2%	4.3%	3.8%	4.3%

Sources: Bureau of Labor Statistics, Florida Agency for Workforce Innovation, Labor Market Statistics, Local Area Unemployment Statistics Program. Average for 2025 as of September.



Major Employers and Industry

Employer	Type of Business	Number of Employees (Est.)
AdventHealth	Healthcare	37,672
Universal Orlando Resort	Leisure and Hospitality	28,000
Lockheed Martin	Aerospace and Defense	16,000
Orlando Health	Healthcare	14,000
Valencia College	Education	4,970
Massey Services	Pest Control	1,258
Southwest Airlines	Transportation	2,938
JetBlue Airways	Transportation	2,661
Truist	Financial Services	2,610
Nemours	Healthcare	2,300
Source: Metro Orlando Economic Development Commission. Employers with headquarters or substantial operations within City limits - October 2025		



Budget Process and Budget Guide

The Management and Budget Division of the Office of Business & Financial Services coordinates the budget process. The formal budgeting process, which begins in January and ends in September, provides the primary mechanism by which key decisions are made regarding the levels and types of services to be provided, given the anticipated level of available resources. Revenues and expenditures are projected on the basis of information provided by City departments, outside agencies, current rate structures, historical data and statistical trends.

The City Council has adopted a number of policies that are designed to guide budget preparation. The policies are contained in the Supplemental Information section.

The development of the budget is also guided by the following laws and objectives:

- The budget must be balanced for all funds. Total anticipated revenues must equal total estimated expenditures for each fund (Section 166.241 of Florida Statues requires that all budgets be balanced).
- All operating funds are subject to the annual budget process and are reflected in the budget document.
- Each operating program prepares a "base" or “continuation” budget, defined as that level of funding which will allow for continuation of current programs. As warranted by economic conditions and service standards, proposed reductions or increments to that base budget are then outlined via separate documentation. Program prioritization forms, reduction plans or increment requests are reviewed with the CAO and other senior management and then with the Mayor.
- In years when increment requests are solicited, base budget requests may not always be funded prior to consideration of increment requests. In evaluating both the base budget and increments, funding will be allocated to the Mayor’s Citywide priorities and what are determined to be core City services.
- In contrast to a "line-item" budget that focuses exclusively on things to be purchased (such as personnel, supplies and equipment), the City also develops a performance budget that is designed to: structure budget choices and information in terms of divisions and their related program work activities; provide information on what each program is committed to accomplish in the longrun (mission statement) and in the short run; and, measure the degree of efficiency, effectiveness and outcomes achieved (performance measures or indicators).
- As such, this budget will show what citizens should actually receive in services.
- The enterprise operations of the City are to be self-supporting; i.e., current revenues will cover current expenditures, including debt service.
- An indirect cost allocation will be assessed by the General Fund against all Enterprise, Internal Service and other appropriate funds of the City. This assessment is based on a cost allocation plan prepared for the City by an outside firm, Maximus, and will be used to reimburse the General Fund for administrative and support services provided to these funds. The cost allocation plan was prepared in accordance with full costing concepts which recognize and incorporate expenditures of the City, except for unallowable costs.
- In no event will the City of Orlando levy ad valorem taxes against real property and tangible personal property in excess of 10 mills, except for voted levies. Section 200.081 of Florida Statutes places this millage limitation on all Florida municipalities.
- The City will budget 96 percent of anticipated gross ad valorem proceeds to provide an allowance for discounts for early payment of taxes. This is based upon historical collection rates. Section 200.065 of Florida Statutes states that each taxing authority shall utilize not less than 95 percent of the taxable value.
- The City will coordinate development of the capital improvement budget with the development of the annual operating budget. Each capital improvement project is reviewed for its impact on the operating budget in terms of revenue generation, additional personnel required and additional operating expenditures.
- A calendar will be designed each year to provide a framework within which the interactions necessary to formulate a sound budget should occur. At the same time, it will ensure that the City will comply with all applicable State and Federal legal mandates.

Budget Preparation

The budget calendar used to prepare the FY2026 budget is presented on the following page. The process of developing the operating budget begins officially in January each year. The budget preparation process provides department and division directors

an opportunity to examine their program(s) of operation, to propose changes in current services, to recommend revisions in organizations and methods, and to outline requirements for capital outlay items. Management and Budget are also available to assist with new personnel requests if they are solicited.

Staff from the Office of Business & Financial Services work closely with City departments to formulate performance indicators for the upcoming fiscal year. In April 2008, via a Request for Proposal process, the City selected a firm to provide and implement an enterprise-wide performance management system. All users have been provided with the necessary training in utilizing the software. Updating and maintaining the performance indicators is the responsibility of each Department and effectively part of the budget process. A Balanced Scorecard system is utilized. The Balanced Scorecard system is a comprehensive methodology used in high performing organizations for evaluating organizational performance from multiple perspectives. The perspectives are customer, employee learning and growth, fiscal, internal processes and outcome and mission. Each perspective is reflected by various Performance Indicators. The Performance Indicators contained in this document are continually evaluated and enhanced. Depending upon their mission and activities, not all organizational units will have Performance Indicators reflecting all five operational perspectives. New indicators continue to be developed. As is to be expected, some areas are further along than others. The Office of Business & Financial Services will continue to work toward developing improved and meaningful measures for all Departments. The City will continue to utilize the automated performance management system to collect, track and monitor performance indicators to help demonstrate the progress toward achieving outlined initiatives.

In March or April each year, basic operating budget request forms and data on prior year appropriations are distributed to the departments. Each program manager must compile a budget request for the new fiscal year and enter the program budget request and justification into the computerized budget development system.

Budget Review

During a standard budget review phase, Management and Budget recommends funding levels after analyzing new positions, operating and capital budget requests, service levels and departmental revenue estimates. Budget recommendations regarding requests for new personnel and capital are based on 1) departmental priorities as submitted by department directors; and 2) available funding after core services are addressed. Management and Budget staff recommendations on operating and capital budgets, and new personnel requests are reviewed with department directors and then with City Administration. Departmental submittals were reviewed by Management and Budget staff. Citywide budgets and priorities were evaluated by a committee of senior management including the Chief Administrative Officer, Chief Finance Officer, City Attorney, Chief of Staff, and Chief Venues Officer.

Budget Adoption

The process for this fiscal year was dictated by Property Tax Reform legislation enacted by the State of Florida in 2007. Prior to FY2008, the City created a budget and then set a millage rate to reflect that budget. As begun in FY2008, the State essentially sets a millage rate via an established formula. There are options available to adopt alternative millage rates. However, the City chose to maintain the same millage rate as the prior year. The rate was within the parameters established by the State formula and required a majority vote of City Council.

The formal adoption process began with a budget workshop presentation by the Office of Business & Financial Services. That presentation, along with related materials, provided Council members with an opportunity to review budget submissions and the Capital Improvement Program to ensure that the proposed budget meets the best interests of the City of Orlando and its citizens, while working within the parameters of the proposed millage rate.

The final step before budget adoption is to hold two public hearings to present the proposed millage rate and budget. This essential step provides a vehicle for the citizens to comment directly to the Mayor and City Council regarding priorities. According to State regulations, the first public hearing must be held within 80 days of certification of property values but not earlier than 65 days after certification. At this hearing, the City presents the proposed millage rate and tentative budget and the percent difference from the rolled-back rate will be announced at this time.

Within 15 days of the first hearing, the City must advertise its intent to adopt a final millage rate and budget. The millage rate and budget are adopted by separate resolutions of City Council at the second hearing, which must be held not less than two days or more

than five days after the day the advertisement is first published. The Budget Calendar on the previous page illustrates the timetable for the preparation and adoption of the budget, as well as many aspects of the legal process for adopting and implementing the millage rate.

FY2025 Revised Budget

State of Florida law permits municipalities to adjust their budget up to 60 days after the end of the fiscal year. In order to publish this document in a timely manner and to reflect information that was used by decision-makers at the point in time when the budget for the ensuing year was adopted, the City of Orlando has elected to use the revised budget as of November 2025.

Therefore, all financial information in this document that is identified as "FY2024/25 Revised Budget" is as of November 2025. The final revised budget will be published in the Annual Comprehensive Financial Report which can be found on the City's webpage (www.orlando.gov).

Budget Implementation

Florida Statutes mandate that the fiscal year for local governments runs from October 1 through September 30. Implementation of the approved budget begins on October 1. Monitoring the approved budget takes place on both financial and service provision levels. Each department director or division manager has formulated levels of performance as a part of the budget development process. The department mission statement provides general direction to division and program managers and provides guidance in the development of performance accomplishment indicators. All divisions utilize performance management software to provide periodic updates for their performance indicators showing the status of performance and explaining variances from established targets. Mission statements, service efforts, accomplishments and performance indicators are presented in the departmental sections of this document.

Budget Calendar



Method and Basis of Budgeting

The City budget is organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that include its revenues and expenditures. City resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which the spending activities are controlled.

The City of Orlando's budget is prepared under concepts compatible with the modified accrual basis of accounting. Under this basis of budgeting, revenues are recognized in the accounting period in which they become available and measurable. Thus, revenues received shortly after year-end, but related to the current year, are budgeted in the current year.

Also, under this basis of budgeting, expenditures are budgeted in the accounting period in which the fund liability is incurred, if measurable. Under this basis of budgeting, interest on long-term debt and certain similar accrued obligations is budgeted when due. Depreciation is not budgeted, but the related capital replacement is budgeted during the year the expenditure, or replacement, will occur. Compensated absences are also not budgeted. Thus, there will be a difference between the financial statement and budget presentation of funds that use the accrual method of accounting.

Fund balances presented do not reflect the total equity in the fund, but rather, only available useable resources for the current fiscal period. Unexpended appropriations for non-capital project budgeted funds lapse at fiscal year-end. Encumbrances are utilized in all funds.

An annual audit of the City is performed by an independent public accounting firm with the subsequent issuance of an Annual Comprehensive Financial Report.

Departmental Organizational Structure

Department - An organizational unit responsible for carrying out a major governmental function. Economic Development and Fire are examples of City departments.

Business Unit - Business Units are the major organizational and functional subdivisions of departments. Business Units within the Public Works Department include Engineering Services, Streets and Stormwater, Capital Improvement and Infrastructure, Solid Waste and Water Reclamation Enterprises. A Business Unit is alternatively referred to as a Division.

Cost Center - A Cost Center is an organized set of related work activities which are directed toward a common purpose or goal and represent a well-defined expenditure of City resources. *Direct service Cost Centers* produce results that directly affect citizens or the environment, while *support Cost Centers* serve other City programs. Examples of cost centers include Commercial Collection in the Solid Waste Management Business Unit and Lift Station Operations in the Water Reclamation Business Unit.

For each departmental section, the organizational charts contain cost center numbers that correspond to the cost center numbers on the Department Expenditure Summary and Staffing History Tables that follow

Budgetary Changes

A budget exists in a dynamic environment and thought must be given to how the budget can be modified. The City has policies in place to guide requests for budgetary changes throughout the fiscal year. Such changes may include, but are not limited to, receipt of grants, the repurposing of existing appropriations, allocating or releasing fund balance, and changes to authorized positions.

Budgetary changes are classified based on the type and extent of the change, and are identified as either a Budget Amendment, Budget Revision, Position Amendment, Position Revision, or Project/Grant Closeout transaction. These classifications are defined in the Glossary and determine the approvals needed.

All requests to change items incorporated in the annual budget, including appropriations and staffing authority, must be submitted to Management and Budget for appropriate routing and approvals. All requests for action must be routed according to the following

hierarchy, with final approval authority being delineated as follows:

The **Budget Division Manager** has final approval responsibility for the following:

- Any Budget Revisions, except those which transfer appropriations from Fund Contingency.
- All appropriation transfers are made as part of Project/Grant Closeout.

The **Budget Review Committee (BRC)** is established and chaired by the Chief Administrative Officer (CAO) for the purpose of maintaining centralized control and oversight of changes to the budget after adoption. The BRC consists of four (4) permanently assigned voting members, one (1) additional voting member as designated by the Mayor, and non-voting technical advisors. Budgetary changes requiring BRC or City Council approval, as identified below, are considered by the committee for final approval or initial review, depending on the level of approval required.

The **Budget Review Committee** has final approval responsibility for the following:

- Any Budget Revision which transfers appropriations from Fund Contingency.
- All Position Revisions

The **City Council** has final approval responsibility for the following:

- All Budget Amendments
- All Position Amendments
- Any other items as required by the City Code.

Accounting Structure

The financial statements of the City are prepared in accordance with generally accepted accounting principles (GAAP) as applied to governmental units.

The City uses the modified accrual basis of accounting for governmental funds. Under the modified accrual basis, revenue is recorded when susceptible to accrual; i.e., it is both measurable and available. Expenditures are recognized when the related liability is incurred. The exception to this general rule is that principal and interest on general obligation long-term debt and compensated absences, if any, are recognized when due.

Proprietary, fiduciary, and component unit funds are accounted for under the accrual basis of accounting. Revenues are recognized when earned and expenditures are recognized when incurred.

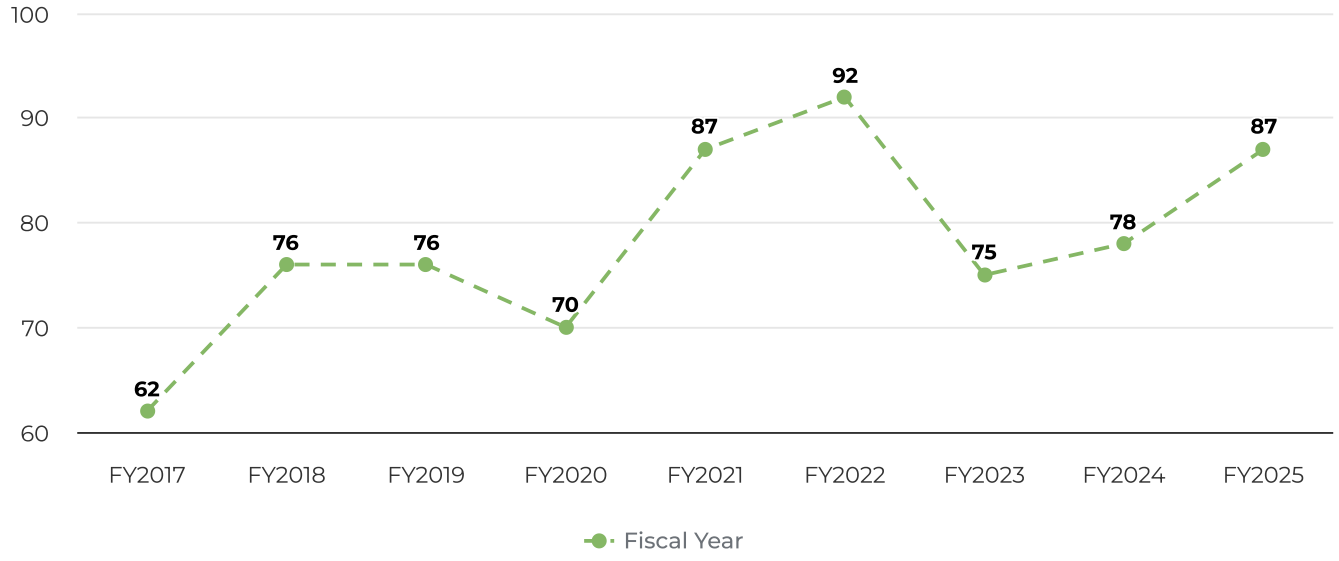
The financial transactions of the City are recorded in individual funds. Each fund is accounted for by providing a separate set of self-balancing accounts that comprise its assets, liabilities, reserves, fund equity, revenues, and expenditures. The various funds and account groups are reported by generic classification within the financial statements of the Annual Comprehensive Financial Report (ACFR). Identification of funds, their purpose, and principal revenue sources received by the City are displayed in the following Fund Structure section. Explanations of revenue sources and legal authority are provided in the Revenue Detail Section for major revenue sources and the City's Revenue Manual for all revenue sources.

Organizational Mission, Objectives, and Goals

Each departmental section contains a mission statement, major accomplishments and unit goals and objectives. Those accomplishments, along with goals and objectives, are derived directly from the departmental mission statement. The departmental mission statement is crucial to fulfilling the City's overall mission.

The unit goals and objectives are subdivided into three time frames. The time frames are short, medium and long. Short term is defined as three months or less. Medium term is defined as between three and nine months. Long term is defined as nine months or more.

Number of Budget Amendments by Year



Fund Structure



Select Fund Descriptors

Below are select funds which significantly impact City operations/programming.

Fiduciary

Fund Subtype	Fund Name	Fund Defintion	Fund Sources
Pension Trust	Fire, Police and General Employees Pension	Account for retirement benefits and related administrative expenditures.	Employer and employee contributions.
Pension Trust	Other Post-Employment Benefits (OPEB)	Accounts for postemployment benefits other than pensions, primarily healthcare.	Employer and retiree contributions.

Governmental

Fund Subtype	Fund Name	Fund Defintion	Fund Sources
Capital Projects	Capital Improvement Project	Accounts for capital projects not accounted for elsewhere.	Capital grants and operating transfers from other funds.
Capital Projects	Real Estate Acquisition	For the receipt of proceeds from the sale of City-owned real estate and to fund future real estate purchases.	Contribution from the General Fund and proceeds from sales.
General Fund	General	Used to account for all financial resources except those required to be accounted for in another fund.	Ad Valorem taxes, enterprise fund dividends, licenses and permits, utility taxes, state taxes and contributions such as revenue sharing and service charges.
General Fund	Accelerate Orlando	To further our efforts in tackling homelessness and affordable housing.	Contribution from Federal Government as part of American Rescue Plan Act of 2021 (ARPA)
Special Revenue	911 Emergency Phone System	Provides funding to offset some expenses of Police and Fire emergency communications.	911 fee imposed on telephone bills.
Special Revenue	After School All Stars	Accounts for the partnership between the City and Orlando After-School All-Stars, a 501 C3 charitable organization, to offer before and after school programs at nine City middle school sites.	Contribution from the General Fund, contribution from Orlando After-School All-Stars and charges for services.
Special Revenue	Building Code Enforcement	Used to segregate funds associated with the enforcement of the building code.	Permitting and inspection fees.
Special Revenue	CEB Lien Assessment	Results from Code Enforcement Board liens placed on property and primarily funds housing rehabilitation.	Fines assessed for non-compliance with City codes and ordinances.
Special Revenue	Cemetery Trust	Accounts for Greenwood Cemetery operations.	Cemetery plot sales, interment fees, and contribution from General Fund.

Special Revenue	Centroplex Garages	For the operation of the two parking garage facilities near the old Amway Arena site constructed using grant funding.	Parking fees.
Special Revenue	Community Redevelopment Agency	Reflects the activity within the Downtown District. Tax increment financing.	Taxes collected.
Special Revenue	CRA Revenue Bond	Used for principal and interest payments on bonds used to fund capital improvements in the redevelopment areas.	Tax increment financing collected in the five districts.
Special Revenue	CRA Trust	Account for debt service and operating obligations for the City's five Community Redevelopment Areas (CRA).	Tax increment financing collected in the five districts.
Special Revenue	Designated Revenue	Accounts for the receipt of money related to various programs such as The Cop Shop, Police memorial, etc.	Donations and other receipts designated for a specific purpose.
Special Revenue	Downtown Development Board	Promotes development and redevelopment in the downtown area.	One mill tax levy collected within the established downtown area.
Special Revenue	Dubsdread Golf Course	Accounts for the operations of the golf course. A private contractor manages the course.	Golf course fees and contribution from the General Fund.
Special Revenue	Gas Tax	For receipt of State gas tax revenues and disbursement for transportation improvements. Gas Tax is six cents per gallon of gasoline sold.	The City will receive a proportional percentage of the revenues collected in Orange County.
Special Revenue	GOAA Police	Used to provide police services to Greater Orlando Aviation Authority facilities. This includes Orlando International Airport and Orlando Executive Airport.	Reimbursement for services charged to GOAA by the City of Orlando.
Special Revenue	Grants	Used to monitor the activities of grants that have been received by the City.	Federal, State, and other grants.
Special Revenue	H.P. Leu Gardens	Accounts for garden operations.	Contribution from the General Fund and charges for services.
Special Revenue	Mennello Museum	Accounts for the operations of the Mennello Museum of American Art	Contribution from the General Fund and charges for services.
Special Revenue	OCPS - Crossing Guard	Provides funding for the agreement between the City and the Orange County Sheriff for the School Crossing Guard Program for schools within the City limits.	Parking fine surcharge.
Special Revenue	Park Impact Fee	Will be used to help the City implement its Parks Vision Plan that outlined potential new parks and the kinds of amenities that are in demand from our residents city-wide.	Impact fees collected from new development related to impact on the parks space.
Special Revenue	Special Assessment	For the receipt of payments from citizens/developers for specially approved items such as special street lighting, streetscape, etc.	Assessment payments.

Special Revenue	Spellman Site	Accounts for the cost of the Internal Loan related to pollution remediation activities for the Lake Highland site (former Spellman Engineering Company property).	Contribution from the General Fund.
Special Revenue	Street Tree Trust	Used to plant trees throughout the City.	Permitting fees designated for new tree plantings.
Special Revenue	The State Housing Initiatives Partnership (SHIP) and the US Housing & Urban Development (HUD) Grant	Provide funds to local governments as an incentive to create partnerships that produce and preserve affordable homeownership and multifamily housing.	SHIP program funds received from the Florida Housing Finance Corporation. HUD program funds received from the US Department of Housing and Urban Development.
Special Revenue	Transportation Impact Fee	Provides for capital projects in respective collection districts (N, SE and SW).	Impact fees collected from new development related to impact on the transportation system.
Special Revenue	Utility Services Tax	For receipt of utilities services taxes and subsequent contribution to the General Fund.	Taxes paid on electricity, natural gas, LP gas, and water.

Proprietary

Fund Subtype	Fund Name	Fund Defintion	Fund Sources
Enterprise	55 West Garage R&R	Provides for the City's contribution to the repair and rehabilitation fund established by the City and 55 West for the shared garage located within the 55 West building (Church Street).	Contribution from the Parking System Fund.
Enterprise	Amway Center R&R	Accounts for the required contribution per the City agreement.	Contribution from the Events Center Construction Fund.
Enterprise	CNL R&R	Accountsfor the City contribution to the repair and rehabilitation fund established for the shared garage located behind City Hall. Contribution is per the agreement with CNL.	Contribution from the General Fund and lease revenues received from CNL I and CNL II.
Enterprise	Orlando Stadium Operations	For the operation of Camping World Stadium.	Charges for the use of the facilities, including ticket sales, service charges and a portion of concessionaire sales.
Enterprise	Orlando Venues	For the operation of the Amway Center	Charges for the use of the facilities, including ticket sales, service charges and a portion of concessionaire sales.
Enterprise	Parking System	For operation of the City's on-street and parking garage facilities, including enforcement.	Parking fees.
Enterprise	Solid Waste	Forcollection and disposal of commercial and residential garbage which is disposed of at County and private landfills.	Service charges.

Enterprise	Stormwater Utility	For the operation, maintenance and improvement of the storm drainage system; enhancement of water quality, plans review and inspection of private drainage facilities.	Utility fees.
Enterprise	Water Reclamation Construction	Used to account for capital projects associated with the municipal sanitary sewer system.	Water Reclamation System user fees. Debt Service is funded through: impact fees (capacity charges), and commodity charges (service charges).
Enterprise	Water Reclamation Impact Fee Reserve	Used to account for the sewerage benefit fee (impact fee) charged for those requesting capacity in the City sewer system.	Water Reclamation System user fees. Debt Service is funded through: impact fees (capacity charges), and commodity charges (service charges).
Enterprise	Water Reclamation R&R	Provides for the repair/replacement of water reclamation infrastructure and equipment.	Water Reclamation System user fees. Debt Service is funded through: impact fees (capacity charges), commodity charges (service charges), and contribution from the Water Reclamation Revenue Fund.
Enterprise	Water Reclamation Revenue	For operation of water reclamation collection and treatment plants including construction.	Water Reclamation System user fees. Debt Service is funded through: impact fees (capacity charges), and commodity charges (service charges).
Internal Service	Construction Management	Provides project management, construction inspection, and design service for the City's construction projects.	Fees assessed to other funds that have assigned capital projects.
Internal Service	Facilities Management	Performs maintenance on all City-owned properties, whether General Fund or non-General Fund.	Reimbursement from other funds that occupy City-owned facilities.
Internal Service	Fleet Management	Operates and maintains all City owned vehicles. The Fleet Replacement Fund provides for the replacement of all City owned vehicles and related equipment.	Fees assessed to other funds that have assigned vehicles.
Internal Service	Health Care	Accounts for health insurance payments.	Fees assessed to other funds (employer contribution), contributions from employees and retirees.
Internal Service	Internal Loan	Redistributes loans received from the Sunshine State Governmental Financing Commission and bond proceeds to other funds to finance Capital Projects.	Loans from the Sunshine State Governmental Financing Commission, other bond issues, contribution from General Fund, and debt repayment revenues.
Internal Service	Risk Management	Oversees the administration of insurance for worker's compensation, auto liability, property and contents and general liability.	Fees assessed to other funds that have assigned staff or vehicles.

BUDGET IN BRIEF



All Funds Comparison

Funds

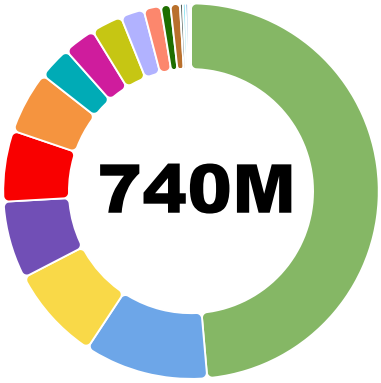
Category	FY2025 Adopted Budget	FY2026 Adopted Budget
GENERAL FUND (0001_F)	$708,572,543	$739,605,671
LAW ENFORCEMENT TRAINING FUND (0002_F)	$130,000	$100,000
STREET TREE TRUST FUND (0003_F)	$1,450,558	$2,077,613
DESIGNATED REVENUE FUND (0005_F)	$7,427,044	$5,909,487
NATURAL DISASTER FUND (0007_F)	-	$140,000
911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$1,660,000	$3,063,102
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$1,200,000	$1,200,000
CNL RENEWAL AND REPLACEMENT FUND (0012_F)	$91,429	$91,429
SPELLMAN SITE FUND (0013_F)	$528,504	$616,241
ORANGE COUNTY PUBLIC SCHOOLS CROSSING GUARD FUND (0014_F)	$2,063,000	$2,306,617
DUBSDREAD OPERATING FUND (0015_F)	$3,557,410	$4,213,115
DUBSDREAD RENEWAL AND REPLACEMENT FUND (0016_F)	$190,000	$252,321
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$805,308	$1,111,274
AFTER SCHOOL ALL STARS FUND (0023_F)	$3,963,189	$3,906,396
ACCELERATE ORLANDO FUND (0028_F)	$404,000	-
ORLANDO STOPS FUND (0029_F)	-	$3,100,000
SCHOOL SAFETY ZONE FUND (0030_F)	-	$100,000
SPECIAL ASSESSMENTS FUND (1001_F)	$234,512	$322,161
STATE HOUSING INITIATIVES PARTNERSHIP PROGRAM FUND (SHIP) (1055_F)	$2,479,873	$2,335,346
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$2,926,000	$1,867,000
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$5,985,000	$4,934,000
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$2,736,000	$1,981,000
PARK IMPACT FEE - NORTH (1080_F)	$411,000	$1,461,332
PARK IMPACT FEE - SOUTHEAST (1081_F)	$993,000	$1,214,000
PARK IMPACT FEE - SOUTHWEST (1082_F)	$430,000	$250,000
GAS TAX FUND (1100_F)	$10,067,590	$10,347,232
BUILDING CODE ENFORCEMENT FUND (1110_F)	$18,905,607	$18,777,791
CEMETERY TRUST FUND (1150_F)	$852,262	$850,972
HARRY P. LEU GARDENS FUND (1155_F)	$4,403,543	$4,308,805
UTILITIES SERVICES TAX FUND (1160_F)	$39,757,000	$42,232,000
CONTRABAND FORFEITURE TRUST FUND (1165_F)	$408,436	$410,910
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$943,743	$1,070,465
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)	$9,588,361	$9,589,493
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$37,012,598	$36,842,752
COMMUNITY REDEVELOPMENT AGENCY TRUST FUND - DOWNTOWN (1251_F)	$49,573,687	$49,076,301
COMMUNITY REDEVELOPMENT AGENCY III TRUST FUND - CONROY ROAD (1252_F)	$10,523,641	$11,152,107
COMMUNITY REDEVELOPMENT AGENCY IV TRUST FUND - REPUBLIC DRIVE FUND (1253_F)	$24,207,934	-

Category	FY2025 Adopted Budget	FY2026 Adopted Budget
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE INTERNAL LOAN FUND (1256_F)	$997,016	$968,448
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2019 A FUND (1263_F)	$4,457,914	$4,458,201
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2020 A FUND (1264_F)	$4,459,095	$4,458,875
COMMUNITY REDEVELOPMENT AGENCY DEBT - CONROY ROAD FUND (1271_F)	$1,946,000	$1,947,750
COMMUNITY REDEVELOPMENT AGENCY DEBT - REPUBLIC DRIVE FUND (1275_F)	$3,873,742	-
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$30,454,085	$35,039,631
CAPITAL IMPROVEMENTS FUND (3001_F)	$38,077,000	$36,052,000
REAL ESTATE ACQUISITION FUND (3006_F)	$1,277,000	$1,293,000
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$31,997,763	$34,970,480
AMWAY CENTER RENEWAL AND REPLACEMENT FUND (4002_F)	$1,000,000	$1,000,000
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$10,875,197	$9,780,500
ORLANDO STADIUMS OPERATIONS RENEWAL AND REPLACEMENT FUND (4006_F)	$100,000	$100,000
AMWAY CENTER INTERNAL LOAN INFRASTRUCTURE FUND (4020_F)	$243,125	$196,243
AMWAY CENTER DEBT SERVICE - CONSTRUCTION - OTHER FUND (4022_F)	$567,811	$561,973
AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX A DEBT SERVICE FUND (4026_F)	$15,033,000	$15,014,000
AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX B DEBT SERVICE FUND (4027_F)	$2,108,750	$2,104,250
AMWAY CENTER SALES TAX REBATE DEBT SERVICE FUND (4029_F)	$2,000,004	$2,000,004
SSGFC VENUES REFINANCING SERIES 2023A (4095_F)	$6,387,939	$6,383,782
WATER RECLAMATION REVENUE FUND (4100_F)	$129,166,272	$141,610,620
WATER RECLAMATION STATE REVOLVING LOAN FUND (4102_F)	$7,853,488	$7,851,492
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$26,621,496	$28,849,270
WATER RECLAMATION RENEWAL AND REPLACEMENT FUND (4107_F)	$3,000,000	-
WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)	$6,353,000	$5,091,550
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	$786,500	$10,013,849
WATER RECLAMATION REVENUE BONDS 2013 DEBT SERVICE FUND (4111_F)	$2,898,400	-
WATER RECLAMATION REVENUE BONDS 2024 CONSTRUCTION FUND (4113_F)	$83,454,000	-
WATER RECLAMATION REVENUE BONDS 2024 DEBT SERVICE FUND (4114_F)	-	$9,752,000
CENTROPLEX GARAGES FUND (4130_F)	$3,426,565	$3,242,345
PARKING SYSTEM REVENUE FUND (4132_F)	$23,875,198	$26,143,485
PARKING RENEWAL AND REPLACEMENT FUND (4133_F)	$3,900,000	$4,200,000
55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)	$330,000	$75,000
SOLID WASTE FUND (4150_F)	$44,723,655	$46,451,364
STORMWATER UTILITY FUND (4160_F)	$34,074,255	$43,687,299

Category	FY2025 Adopted Budget	FY2026 Adopted Budget
STORMWATER CAPITAL FUND (4161_F)	$3,984,058	$13,575,501
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$4,500,880	$4,381,358
FLEET MANAGEMENT FUND (5001_F)	$28,261,749	$28,734,580
FLEET REPLACEMENT FUND (5002_F)	$24,672,498	$24,495,135
FACILITIES MANAGEMENT FUND (5005_F)	$22,949,000	$23,161,000
HEALTH CARE FUND (5010_F)	$94,033,952	$102,201,026
RISK MANAGEMENT FUND (5015_F)	$18,011,372	$18,965,401
CONSTRUCTION MANAGEMENT FUND (5020_F)	$7,632,623	$7,385,002
INTERNAL LOAN BANK FUND (5030_F)	$9,027,869	$6,565,455
INTERNAL LOAN - CAPITAL IMPROVEMENT BONDS 2007 SERIES B FUND (5031_F)	$2,968,891	$2,961,891
INTERNAL LOAN - JEFFERSON STREET GARAGE FUND (5032_F)	$1,447,000	$1,440,000
NEW PUBLIC SAFETY AND ENERGY EFFICIENCY DEBT BOND FUND SERIES 2014B (5035_F)	$4,442,250	$4,431,750
PUBLIC SAFETY DEBT BOND FUND 2016C (5036_F)	$1,982,150	$1,981,900
INVESTING IN OUR NEIGHBORHOODS DEBT BOND FUND SERIES 2018B (5037_F)	$6,645,600	$6,638,350
FIREFIGHTER PENSION FUND (6501_F)	$28,982,350	$28,951,862
FIREFIGHTER PENSION SHARE FUND (6503_F)	$30,000	$30,000
POLICE PENSION FUND (6510_F)	$42,347,547	$39,825,947
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$12,567,678	$8,277,321
OTHER POST EMPLOYMENT BENEFIT TRUST FUND (6540_F)	$24,456,085	$25,571,668
Total Expenditures	**$1,819,744,594**	**$1,799,689,491**

General Fund Revenues by Source

General Fund Revenues by Source FY2026



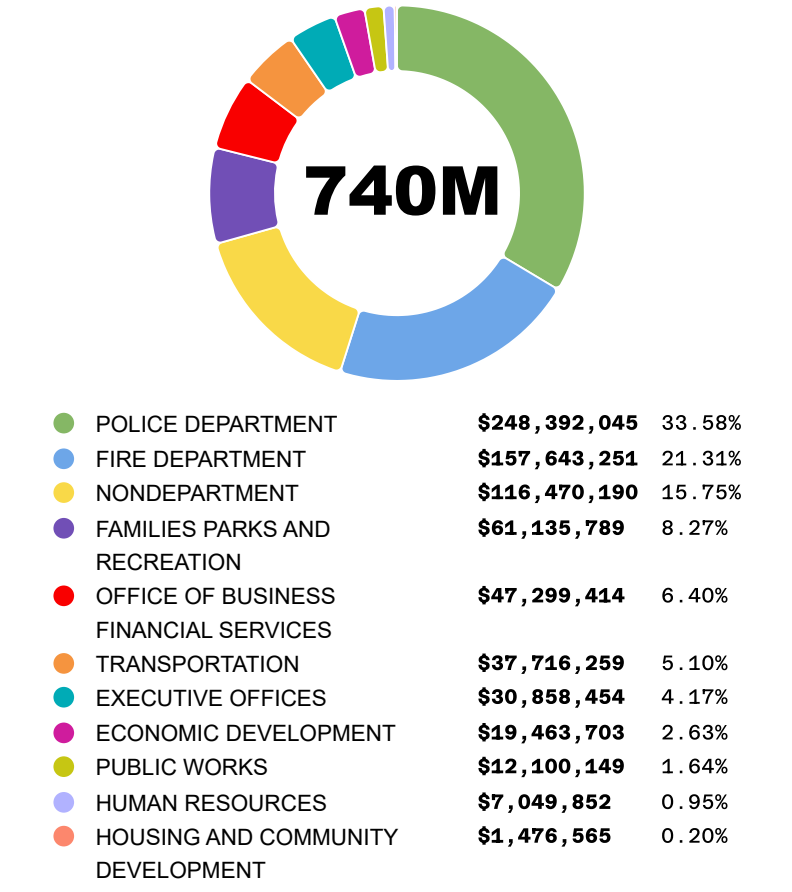
PROPERTY TAXES	**$359,566,991**	48.62%
OUC DIVIDEND	**$78,900,000**	10.67%
STATE SALES TAX	**$60,000,000**	8.11%
USER CHARGES AND FEES	**$49,617,544**	6.71%
TRANSFERS IN	**$45,198,090**	6.11%
FRANCHISE FEES	**$39,600,000**	5.35%
PUBLIC SAFETY FEES	**$21,242,370**	2.87%
OTHER MISCELLANEOUS REVENUE	**$20,588,930**	2.78%
STATE REVENUES	**$19,845,000**	2.68%
COMMUNICATION SERVICES TAX	**$15,000,000**	2.03%
LOCAL BUSINESS TAXES	**$10,910,000**	1.48%
INSURANCE PREMIUM TAXES	**$6,150,000**	0.83%
PERMITS	**$5,958,000**	0.81%
GRANT REVENUE	**$1,943,686**	0.26%
OTHER PERMITS AND FEES	**$1,780,060**	0.24%
INTEREST	**$1,494,000**	0.20%
JUDGMENTS AND FINES	**$1,150,000**	0.16%
JURISDICTIONAL MEMORANDUMS AND AGREEMENTS	**$356,000**	0.05%
LOCAL REVENUES	**$265,000**	0.04%
SPECIAL ASSESSMENTS	**$40,000**	0.01%

General Fund Revenues by Source and Year

Sources of General Fund Revenue

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Net Change	% Change
PROPERTY TAXES	$318,598,837	$338,428,958	$359,566,991	$21,138,033	6.25%
USER CHARGES AND FEES	$45,351,625	$47,506,220	$49,617,544	$2,111,324	4.44%
PUBLIC SAFETY FEES	$19,539,731	$20,092,000	$21,242,370	$1,150,370	5.73%
OTHER PERMITS AND FEES	$1,861,210	$1,719,000	$1,780,060	$61,060	3.55%
JUDGMENTS AND FINES	$1,123,417	$1,150,000	$1,150,000	-	0.00%
RED LIGHT CITATIONS	$2,860,000	$3,200,000	-	-$3,200,000	-
FRANCHISE FEES	$45,223,882	$47,525,000	$39,600,000	-$7,925,000	-16.68%
OUC DIVIDEND	$70,344,794	$71,000,000	$78,900,000	$7,900,000	11.13%
STATE REVENUES	$22,396,651	$19,815,000	$19,845,000	$30,000	0.15%
LOCAL REVENUES	$619,552	$210,000	$265,000	$55,000	26.19%
GRANT REVENUE	$1,854,597	$1,943,686	$1,943,686	-	0.00%
INSURANCE PREMIUM TAXES	$6,513,147	$5,150,000	$6,150,000	$1,000,000	19.42%
JURISDICTIONAL MEMORANDUMS AND AGREEMENTS	$377,768	$328,000	$356,000	$28,000	8.54%
LOCAL BUSINESS TAXES	$10,992,222	$9,900,000	$10,910,000	$1,010,000	10.20%
PERMITS	$7,082,514	$5,803,000	$5,958,000	$155,000	2.67%
STATE SALES TAX	$60,799,774	$56,000,000	$60,000,000	$4,000,000	7.14%
COMMUNICATION SERVICES TAX	$15,118,059	$13,552,000	$15,000,000	$1,448,000	10.68%
INTEREST	$14,462,136	$968,000	$1,494,000	$526,000	54.34%
SPECIAL ASSESSMENTS	$75,476	$30,000	$40,000	$10,000	33.33%
OTHER MISCELLANEOUS REVENUE	$21,068,811	$19,422,105	$20,588,930	$1,166,825	6.01%
TRANSFERS IN	$39,121,354	$44,829,574	$45,198,090	$368,516	0.82%
Total Revenues	**$705,385,554**	**$708,572,543**	**$739,605,671**	**$31,033,128**	**4.38%**

General Fund Expenditures by Department



POLICE DEPARTMENT	$248,392,045	33.58%
FIRE DEPARTMENT	$157,643,251	21.31%
NONDEPARTMENT	$116,470,190	15.75%
FAMILIES PARKS AND RECREATION	$61,135,789	8.27%
OFFICE OF BUSINESS FINANCIAL SERVICES	$47,299,414	6.40%
TRANSPORTATION	$37,716,259	5.10%
EXECUTIVE OFFICES	$30,858,454	4.17%
ECONOMIC DEVELOPMENT	$19,463,703	2.63%
PUBLIC WORKS	$12,100,149	1.64%
HUMAN RESOURCES	$7,049,852	0.95%
HOUSING AND COMMUNITY DEVELOPMENT	$1,476,565	0.20%

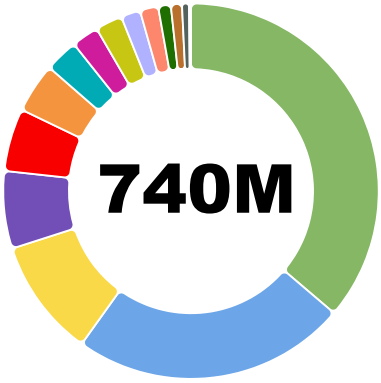
General Fund Expenditures by Department and Year

General Fund Departments

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Net Change	% Change
ECONOMIC DEVELOPMENT	$17,703,102	$20,002,442	$19,463,703	-$538,739	-2.69%
EXECUTIVE OFFICES	$26,611,962	$29,692,210	$30,858,454	$1,166,244	3.93%
FAMILIES PARKS AND RECREATION	$55,743,182	$58,060,015	$61,135,789	$3,075,774	5.30%
FIRE DEPARTMENT	$140,846,403	$151,880,961	$157,643,251	$5,762,290	3.79%
HOUSING AND COMMUNITY DEVELOPMENT	$906,680	$1,538,068	$1,476,565	-$61,503	-4.00%
HUMAN RESOURCES	$6,069,669	$6,549,879	$7,049,852	$499,973	7.63%
NONDEPARTMENT	$154,428,131	$125,021,641	$116,470,190	-$8,551,451	-6.84%
OFFICE OF BUSINESS FINANCIAL SERVICES	$38,758,489	$41,063,628	$47,299,414	$6,235,786	15.19%
POLICE DEPARTMENT	$213,165,789	$228,625,543	$248,392,045	$19,766,502	8.65%
PUBLIC WORKS	$9,430,633	$11,374,869	$12,100,149	$725,280	6.38%
TRANSPORTATION	$18,278,487	$34,763,287	$37,716,259	$2,952,972	8.49%
Total Expenditures	**$681,942,528**	**$708,572,543**	**$739,605,671**	**$31,033,128**	**4.38%**

Expenditures by Use

General Fund Expenditures by Use FY2026



SALARIES AND WAGES	**$267,957,579**	36.23%
BENEFITS	**$174,991,101**	23.66%
CONTRACTUAL SERVICES	**$75,136,386**	10.16%
TRANSFERS OUT	**$49,331,803**	6.67%
FLEET AND FACILITY CHARGES	**$40,052,113**	5.42%
TAX INCREMENT CONTRIBUTIONS	**$31,705,302**	4.29%
DEBT SERVICE	**$21,243,711**	2.87%
OVERTIME	**$17,221,521**	2.33%
UTILITIES	**$17,145,452**	2.32%
SUPPLIES	**$12,412,932**	1.68%
COMMUNITY SPONSORED ACTIVITIES	**$11,679,706**	1.58%
FUND CONTINGENCY	**$8,000,000**	1.08%
OTHER OPERATING EXPENSES	**$7,090,131**	0.96%
CAPITAL OUTLAY	**$4,403,387**	0.60%
TRAVEL	**$1,234,547**	0.17%

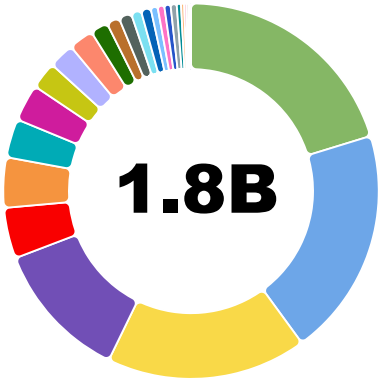
General Fund Expenditures by Use and Year

General Fund Uses

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Net Change	% Change
SALARIES AND WAGES	$225,807,495	$249,268,535	$267,957,579	$18,689,044	7.50%
OVERTIME	$17,992,575	$11,369,997	$17,221,521	$5,851,524	51.46%
BENEFITS	$150,423,077	$172,259,565	$174,991,101	$2,731,536	1.59%
SUPPLIES	$12,405,960	$11,539,519	$12,412,932	$873,413	7.57%
CONTRACTUAL SERVICES	$37,962,861	$62,943,171	$75,136,386	$12,193,215	19.37%
COMMUNITY SPONSORED ACTIVITIES	$11,223,773	$11,524,006	$11,679,706	$155,700	1.35%
OTHER OPERATING EXPENSES	$8,121,510	$8,919,127	$7,090,131	-$1,828,996	-20.51%
TRAVEL	$684,959	$1,143,499	$1,234,547	$91,048	7.96%
UTILITIES	$15,682,393	$15,282,154	$17,145,452	$1,863,298	12.19%
FLEET AND FACILITY CHARGES	$37,918,278	$39,347,990	$40,052,113	$704,123	1.79%
DEBT SERVICE	$21,819,759	$21,366,028	$21,243,711	-$122,317	-0.57%
TAX INCREMENT CONTRIBUTIONS	$37,191,272	$33,561,188	$31,705,302	-$1,855,886	-5.53%
CAPITAL OUTLAY	$481,058	$2,806,877	$4,403,387	$1,596,510	56.88%
FUND CONTINGENCY	-	$13,500,000	$8,000,000	-$5,500,000	-40.74%
TRANSFERS OUT	$104,227,557	$53,740,887	$49,331,803	-$4,409,084	-8.20%
Total Expenditures	**$681,942,528**	**$708,572,543**	**$739,605,671**	**$31,033,128**	**4.38%**

All Funds Revenues by Source

All Funds Revenues by Source FY2026



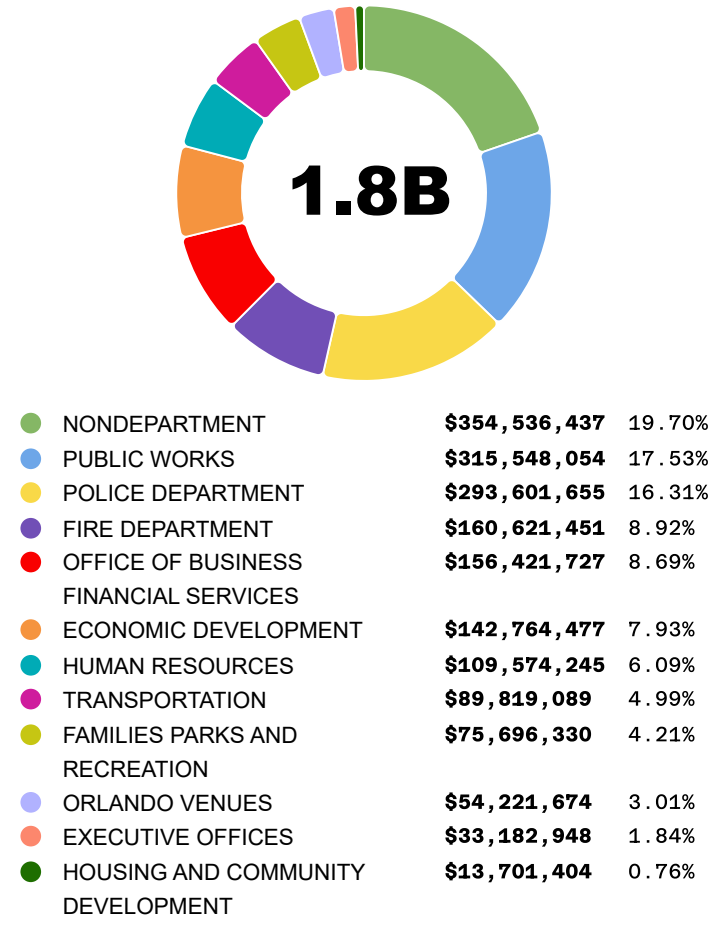
PROPERTY TAXES	$364,611,787	20.26%
USER CHARGES AND FEES	$354,609,739	19.70%
INTERNAL SERVICE FEES AND CHARGES	$310,427,110	17.25%
TRANSFERS IN	$215,680,979	11.98%
OUC DIVIDEND	$78,900,000	4.38%
LOCAL REVENUES	$77,763,325	4.32%
STATE SALES TAX	$60,000,000	3.33%
PUBLIC SAFETY FEES	$57,242,651	3.18%
UTILITY SERVICE TAX	$42,050,000	2.34%
FRANCHISE FEES	$39,723,661	2.21%
OTHER MISCELLANEOUS REVENUE	$38,339,070	2.13%
FUND BALANCE ALLOCATION	$27,245,743	1.51%
PERMITS	$20,058,000	1.11%
STATE REVENUES	$19,845,000	1.10%
GRANT REVENUE	$15,868,529	0.88%
COMMUNICATION SERVICES TAX	$15,000,000	0.83%
LOCAL BUSINESS TAXES	$10,910,000	0.61%
IMPACT FEE	$10,200,000	0.57%
INTEREST	$9,749,000	0.54%
GAS TAX	$9,700,000	0.54%
INSURANCE PREMIUM TAXES	$6,450,000	0.36%
OTHER PERMITS AND FEES	$4,842,673	0.27%
PARKING FINES	$3,563,000	0.20%
RED LIGHT CITATIONS	$3,200,000	0.18%
JURISDICTIONAL MEMORANDUMS AND AGREEMENTS	$1,250,224	0.07%
JUDGMENTS AND FINES	$1,210,000	0.07%
CODE ENFORCEMENT BOARD LIEN ASSESSMENT	$1,200,000	0.07%
SPECIAL ASSESSMENTS	$49,000	0.00%

All Funds Revenues by Source and Year

Source of All Revenue

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Net Change	% Change
PROPERTY TAXES	$323,906,773	$343,516,914	$364,611,787	$21,094,873	6.14%
USER CHARGES AND FEES	$346,732,757	$328,169,470	$354,609,739	$26,440,269	8.06%
PUBLIC SAFETY FEES	$43,941,299	$51,306,085	$57,242,651	$5,936,566	11.57%
IMPACT FEE	$10,867,653	$12,883,000	$10,200,000	-$2,683,000	-20.83%
OTHER PERMITS AND FEES	$4,581,527	$4,144,000	$4,842,673	$698,673	16.86%
JUDGMENTS AND FINES	$1,187,462	$1,210,000	$1,210,000	-	0.00%
RED LIGHT CITATIONS	$2,860,000	$3,200,000	$3,200,000	-	0.00%
PARKING FINES	$3,593,848	$3,563,000	$3,563,000	-	0.00%
CODE ENFORCEMENT BOARD LIEN ASSESSMENT	$2,035,236	$1,200,000	$1,200,000	-	0.00%
FRANCHISE FEES	$45,223,882	$47,639,332	$39,723,661	-$7,915,671	-16.62%
OUC DIVIDEND	$70,344,794	$71,000,000	$78,900,000	$7,900,000	11.13%
STATE REVENUES	$22,396,651	$19,815,000	$19,845,000	$30,000	0.15%
LOCAL REVENUES	$117,844,321	$101,808,679	$77,763,325	-$24,045,354	-23.62%
GRANT REVENUE	$30,260,034	$16,011,924	$15,868,529	-$143,395	-0.90%
INSURANCE PREMIUM TAXES	$6,864,595	$5,450,000	$6,450,000	$1,000,000	18.35%
JURISDICTIONAL MEMORANDUMS AND AGREEMENTS	$12,283,015	$5,483,009	$1,250,224	-$4,232,785	-77.20%
LOCAL BUSINESS TAXES	$10,992,222	$9,900,000	$10,910,000	$1,010,000	10.20%
PERMITS	$20,591,905	$19,903,000	$20,058,000	$155,000	0.78%
STATE SALES TAX	$60,799,774	$56,000,000	$60,000,000	$4,000,000	7.14%
COMMUNICATION SERVICES TAX	$15,118,059	$13,552,000	$15,000,000	$1,448,000	10.68%
UTILITY SERVICE TAX	$41,451,693	$39,600,000	$42,050,000	$2,450,000	6.19%
GAS TAX	$9,855,430	$9,750,000	$9,700,000	-$50,000	-0.51%
INTEREST	$469,441,735	$8,563,000	$9,749,000	$1,186,000	13.85%
SPECIAL ASSESSMENTS	$160,480,856	$37,978	$49,000	$11,022	29.02%
DEBT PROCEEDS	-	$83,454,000	-	-$83,454,000	-
OTHER MISCELLANEOUS REVENUE	$38,681,065	$34,064,863	$38,339,070	$4,274,207	12.55%
INTERNAL SERVICE FEES AND CHARGES	$313,263,899	$312,496,356	$310,427,110	-$2,069,246	-0.66%
PROJECT ENCUMBRANCES	-	-	-	-	-
FUND BALANCE ALLOCATION	-	$17,592,494	$27,245,743	$9,653,249	54.87%
TRANSFERS IN	$279,529,019	$198,430,490	$215,680,979	$17,250,489	8.69%
Total Revenues	**$2,465,129,501**	**$1,819,744,594**	**$1,799,689,491**	**-$20,055,103**	**-1.10%**

All Funds Expenditures by Department



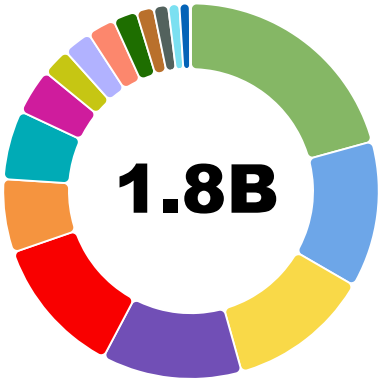
All Funds Expenditures by Department and Year

All Funds Departments

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Net Change	% Change
ECONOMIC DEVELOPMENT	$157,282,213	$167,370,532	$142,764,477	-$24,606,055	-14.70%
EXECUTIVE OFFICES	$30,979,409	$31,921,233	$33,182,948	$1,261,715	3.95%
FAMILIES PARKS AND RECREATION	$74,304,137	$72,116,762	$75,696,330	$3,579,568	4.96%
FIRE DEPARTMENT	$143,592,511	$156,558,961	$160,621,451	$4,062,490	2.59%
HOUSING AND COMMUNITY DEVELOPMENT	$19,697,771	$14,106,302	$13,701,404	-$404,898	-2.87%
HUMAN RESOURCES	$94,468,561	$100,874,013	$109,574,245	$8,700,232	8.62%
NONDEPARTMENT	$590,345,119	$368,086,911	$354,536,437	-$13,550,474	-3.68%
OFFICE OF BUSINESS FINANCIAL SERVICES	$169,672,611	$151,316,065	$156,421,727	$5,105,662	3.37%
ORLANDO VENUES	$58,846,720	$52,155,973	$54,221,674	$2,065,701	3.96%
POLICE DEPARTMENT	$245,544,478	$267,588,064	$293,601,655	$26,013,591	9.72%
PUBLIC WORKS	$316,301,907	$356,317,728	$315,548,054	-$40,769,674	-11.44%
TRANSPORTATION	$81,451,831	$81,332,050	$89,819,089	$8,487,039	10.44%
Total Expenditures	**$1,982,487,268**	**$1,819,744,594**	**$1,799,689,491**	**-$20,055,103**	**-1.10%**

Expenditures by Use

All Funds Expenditures by Use FY2026



SALARIES AND WAGES	**$373,152,864**	20.73%
OTHER OPERATING EXPENSES	**$227,254,254**	12.63%
BENEFITS	**$221,106,967**	12.29%
CONTRACTUAL SERVICES	**$217,349,175**	12.08%
TRANSFERS OUT	**$215,680,979**	11.98%
CAPITAL OUTLAY	**$113,719,181**	6.32%
DEBT SERVICE	**$107,035,479**	5.95%
FLEET AND FACILITY CHARGES	**$70,661,214**	3.93%
SUPPLIES	**$44,238,486**	2.46%
UTILITIES	**$44,038,550**	2.45%
TAX INCREMENT CONTRIBUTIONS	**$43,236,623**	2.40%
FUND CONTINGENCY	**$37,386,346**	2.08%
COST ALLOCATION PLAN FEE	**$26,981,323**	1.50%
OVERTIME	**$22,567,130**	1.25%
ENTERPRISE DIVIDEND	**$17,419,026**	0.97%
COMMUNITY SPONSORED ACTIVITIES	**$16,062,712**	0.89%
TRAVEL	**$1,799,182**	0.10%

All Funds Expenditures by Use and Year

All Funds Uses

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Net Change	% Change
SALARIES AND WAGES	$313,144,213	$347,671,811	$373,152,864	$25,481,053	7.33%
OVERTIME	$25,674,629	$17,206,037	$22,567,130	$5,361,093	31.16%
BENEFITS	$226,374,814	$219,724,131	$221,106,967	$1,382,836	0.63%
SUPPLIES	$53,105,892	$39,925,573	$44,238,486	$4,312,913	10.80%
CONTRACTUAL SERVICES	$357,061,333	$234,595,341	$217,349,175	-$17,246,166	-7.35%
COMMUNITY SPONSORED ACTIVITIES	$16,692,018	$15,707,012	$16,062,712	$355,700	2.26%
OTHER OPERATING EXPENSES	$295,225,119	$227,125,877	$227,254,254	$128,377	0.06%
TRAVEL	$1,081,172	$1,739,659	$1,799,182	$59,523	3.42%
UTILITIES	$41,751,685	$41,744,927	$44,038,550	$2,293,623	5.49%
FLEET AND FACILITY CHARGES	$69,104,816	$73,609,829	$70,661,214	-$2,948,615	-4.01%
DEBT SERVICE	$39,031,887	$112,925,959	$107,035,479	-$5,890,480	-5.22%
TAX INCREMENT CONTRIBUTIONS	$65,301,320	$66,075,461	$43,236,623	-$22,838,838	-34.56%
ENTERPRISE DIVIDEND	$15,978,247	$16,914,512	$17,419,026	$504,514	2.98%
COST ALLOCATION PLAN FEE	$24,240,889	$25,592,035	$26,981,323	$1,389,288	5.43%
CAPITAL OUTLAY	$159,190,216	$132,118,467	$113,719,181	-$18,399,286	-13.93%
FUND CONTINGENCY	-	$48,637,473	$37,386,346	-$11,251,127	-23.13%
TRANSFERS OUT	$279,529,019	$198,430,490	$215,680,979	$17,250,489	8.69%
Total Expenditures	**$1,982,487,268**	**$1,819,744,594**	**$1,799,689,491**	**-$20,055,103**	**-1.10%**

Citywide Staffing Summary

	FY2024 Final Staffiing	FY2025 Adopted Staffiing	FY2025 Revised Staffiing	FY2026 Adopted New	FY2026 Adopted Deletions	FY2026 Adopted Transfers	FY2026 Adopted	Percent of Total
Summary by Department								
Economic Development	290	295	-	-	(6)	(6)	283	6.82%
Executive Offices	169	170	-	-	(2)	-	168	4.05%
Families, Parks and Recreation	335	330	(1)	-	(7)	-	322	7.76%
Fire Department	681	721	-	3		-	724	17.46%
Housing and Community Development	22	22	-	-		-	22	0.53%
Human Resources	37	36	-	-		-	36	0.87%
Office of Business and Financial Services	307	306	4	2	(2)	-	310	7.48%
Orlando Venues	87	90	-	1		-	91	2.19%
Police Department	1,297	1,329	-	22		-	1,351	32.58%
Public Works	626	645	(5)	-	(1)	6	645	15.55%
Transportation	187	191	3	3	(2)	-	195	4.70%
Total City of Orlando	4,038	4,135	1	31	(20)	-	4,147	100.00%
Summary by Fund								
General	2,744	2,834	(1)	28	(8)	(7)	2,846	68.63%
Water Reclamation Revenue	276	280	-	-		-	280	6.75%
GOAA Police	176	178	-	2		-	180	4.34%
Solid Waste	123	128	(2)	-		2	128	3.09%
Building Code Enforcement	122	123	1	-	(4)	-	120	2.89%
Parking System Revenue	105	105	4	-		-	109	2.63%
Stormwater Utility	95	102	-	-		-	102	2.46%
Fleet Management	61	61	4	-		-	65	1.57%
Orlando Venues	56	58	4	1		-	63	1.52%
Community Redevelopment Agency	54	57	-	-	(1)	-	56	1.35%
Facilities Management	54	54	-	-		-	54	1.30%
Construction Management	39	41	(2)	-		-	39	0.94%
Housing Grants	22	22	-	-		-	22	0.53%
Leu Gardens	20	21	-	-		(1)	20	0.48%
After School All Stars	24	23	-	-	(7)	(1)	15	0.36%
Risk Management	14	14	-	-		-	14	0.34%
Grants	29	10	(1)	-		1	10	0.24%
Mennello Museum	4	4	-	-		1	5	0.12%
Orlando Stops	-	-	-	-		5	5	0.12%
Cemetery Trust	3	3	-	-		-	3	0.07%
Fleet Replacement	3	3	-	-		-	3	0.07%
Orlando Stadium Operations	7	7	(4)	-		-	3	0.07%
Centroplex Garages	3	3	(2)	-		-	1	0.02%
Code Board Lien Assessment	1	1	-	-		-	1	0.02%
Fire Pension	1	1	-	-		-	1	0.02%
Health Care	1	1	-	-		-	1	0.02%
Street Tree Trust	1	1	-	-		-	1	0.02%
Total City of Orlando	4,038	4,135	1	31	(20)	-	4,147	100.00%

Employee Count

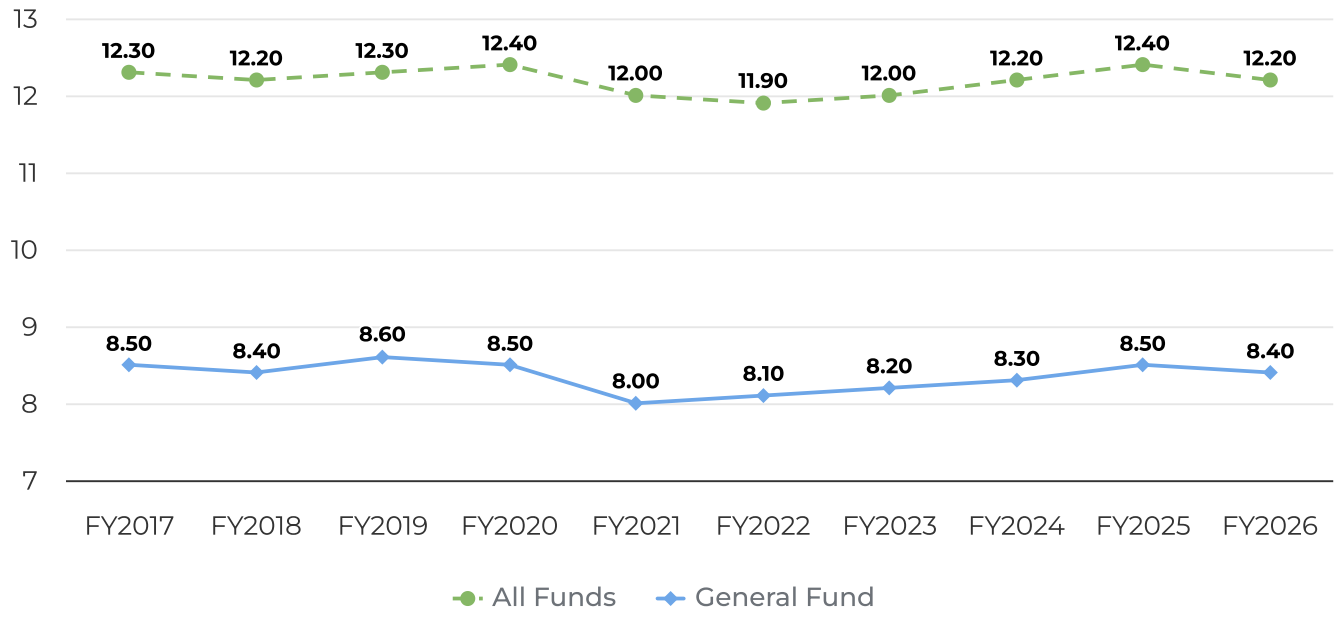
As part of the City's ongoing commitment to serve our community, we continue to make budget, operational, and program improvements designed to benefit residents. One important part of this effort is adjusting staffing levels to better meet the growing and evolving needs of our diverse and thriving population.

	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
City Population	267,842	279,133	283,476	291,117	307,573	313,975	321,282	326,396	334,490	339,999
Employees (Revised)	3,302	3,411	3,493	3,597	3,695	3,732	3,854	3,982	4,135	4,147
Fire Sworn	523	538	539	539	539	539	540	540	569	569
Fire Civilian Transport	0	29	29	29	34	34	34	53	63	63
Total Fire First Responders	**523**	**567**	**568**	**568**	**573**	**573**	**574**	**593**	**632**	**632**
Police Sworn	772	804	829	862	883	883	883	986	1,023	1,041
Community Service Officers	34	34	34	37	37	37	48	51	51	51
Total Police First Responders	**806**	**838**	**863**	**899**	**920**	**920**	**931**	**1,037**	**1,074**	**1,092**

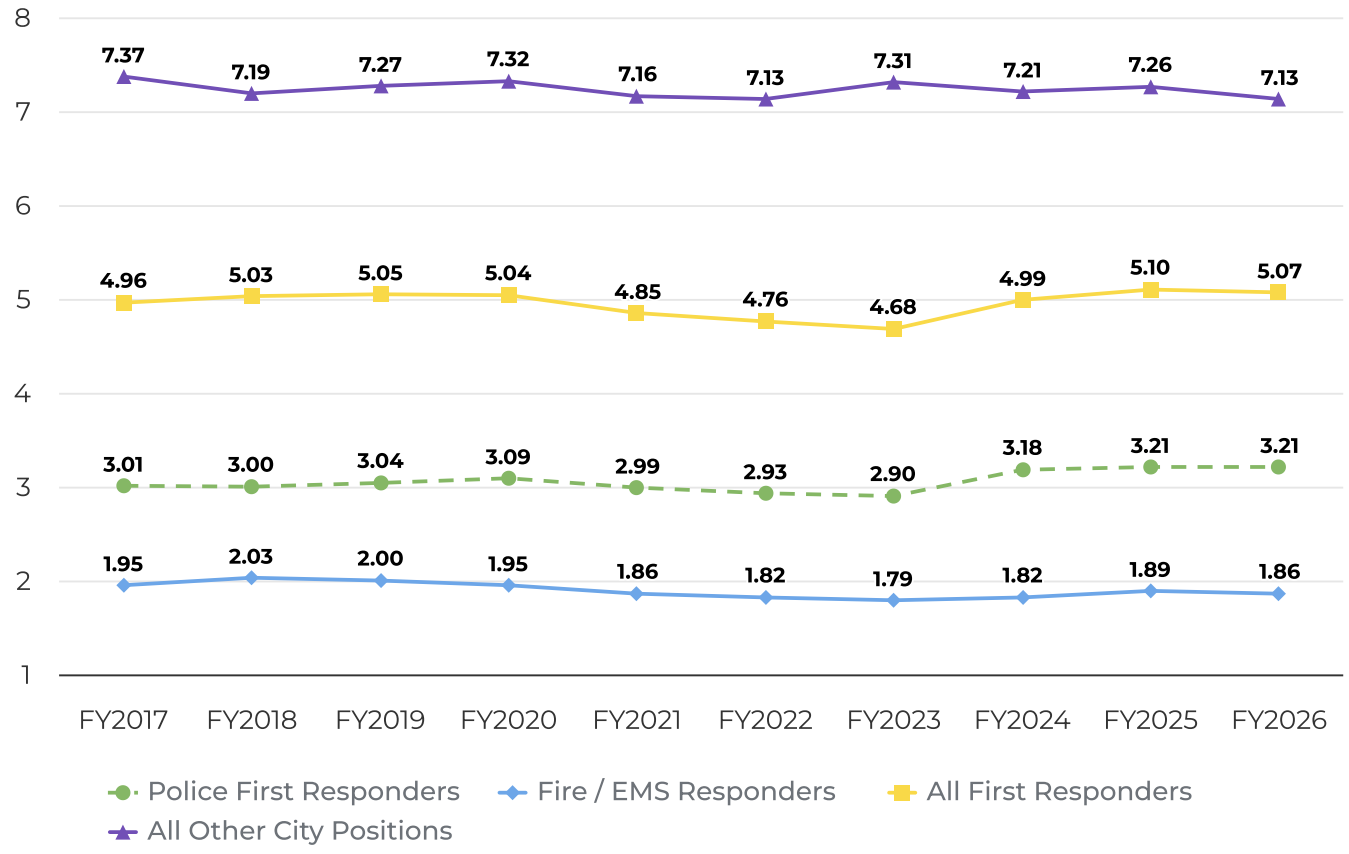
Employees per 1,000 Residents

This chart highlights an important measure of how efficiently and effectively the City operates: the number of City employees per 1,000 residents. As our population grows, so does the need for more staff to deliver essential public services.

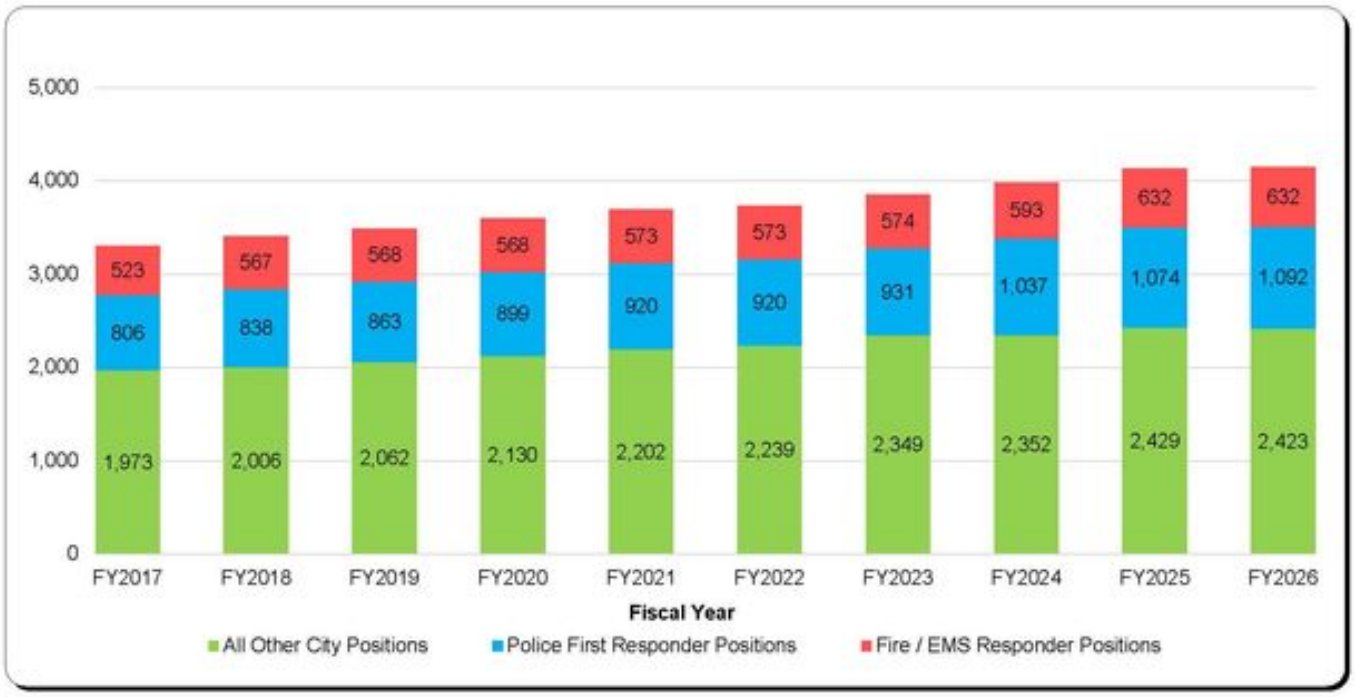
The City works hard to strike the right balance—ensuring we have enough employees to meet community needs without adding unnecessary positions. As the chart shows, even as our population increases, we continue to deliver high-quality services while staying financially responsible and operating efficiently.



City Positions per 1,000 Residents: First Responders vs. All Others



Historical Totals First Responders vs. All Others



Capital Improvement Program FY2026

		FY2025 Adopted Budget		FY2026 Adopted Budget
Capital Improvements Fund	$	37,286,000	$	35,524,750
55 West Garage Renewal and Replacement Fund		330,000		-
Centroplex Garages Fund		100,000		-
Community Redevelopment Agency Fund		28,230,117		28,011,264
Downtown South Neighborhood Improvement District Fund		550,000		700,000
Dubsdread Renewal and Replacement Fund		190,000		252,321
Fleet Replacement Fund		250,000		-
Gas Tax Fund		6,040,000		6,300,000
Kia Center Renewal and Replacement Fund		1,000,000		1,000,000
Orlando Stadiums Operations Renewal and Replacement Fund		100,000		100,000
Park Impact Fee - North		-		1,440,000
Park Impact Fee - Southeast		-		805,000
Parking Renewal and Replacement Fund		3,900,000		4,200,000
Real Estate Acquisition Fund		1,250,000		1,250,000
Stormwater Capital Fund		3,900,000		13,500,000
Transportation Impact Fee - North Fund		-		100,000
Transportation Impact Fee - Southeast Fund		500,000		350,000
Transportation Impact Fee - Southwest Fund		1,150,000		950,000
Water Reclamation Bonds 2024 Construction Fund		83,454,000		-
Water Reclamation Collection System Impact Fees Fund		-		10,000,000
Water Reclamation General Construction Fund		29,137,270		28,602,215
Capital Improvement Plan Total	**$**	**197,367,387**	**$**	**133,085,550**

Funding for Capital Improvement Projects FY2026
Detail by Fund

Funding Source		FY2026 Adopted Budget
Capital Improvements Fund		
Affordable Housing	$	300,000
Annual Boat Dock and Pier Renovations		539,700
Annual Major Pool Renovations (College Park Neighborhood Center)		500,000
Athletic Field Maintenance		614,000
Bridge Maintenance and Repair		200,000
Building Envelope Maintenance		2,082,000
City Hall Plaza		134,000
Citywide Radio Replacement		1,530,000
Citywide Signal Reconstruction		1,900,000
Communication Systems Upgrade		1,800,000
Emergency Power Systems		755,000
Fire Apparatus		692,550
Fire Capital Investments		500,000
Fire Equipment Replacement		1,500,000
Fleet and Facilities Multi-Space Renovations		450,000
Greenwood Cemetery Repair and Replacement		200,000
HVAC Replacement Program		1,440,000
Information Technology Hardware and Software Updates		2,680,000
Iris Camera Project		150,000
Lake Lorna Doone Office		500,000
Left Flashing Yellow Arrow		200,000
Leu Gardens Facility Improvements		50,000
Major Annual Recreation Facility Renovations (Dr. James R. Smith Neighborhood Center)		500,000
Ongoing Minor Recreation Facility Renovations		747,500
Police Equipment Replacement		2,000,000
Police Facility Renovations		500,000
Parks and Playground Renovation Project		750,000
Parks Sidewalks Maintenance		100,000
Pavement Rehabilitation		4,500,000
Placemaking Initiatives - Economic Development		300,000
Pole and Mast Arm Repair and Replacement		150,000
Pool Maintenance and Repairs		500,000
Portable Changeable Message Signs		310,000
Renewable Energy for City Facilities		500,000
Turkey Lake Pool Pump Room Renovation		500,000
School Zone Traffic Improvements		400,000
Sidewalk Remediation Program		850,000
Sidewalk Repair		1,800,000
Signal Cabinet Upgrade		325,000
Signature Park Improvements		400,000
Technology Upgrades for Security and WI-FI (Leu Gardens)		200,000
Trail and Path Rehabilitation		125,000
Transportation Safety Projects		400,000
Transportation System Equipment		450,000
Vehicle Downtown Digital Wayfinding		500,000
Capital Improvements Fund Total	**$**	**35,524,750**
Page Subtotal	***$***	***35,524,750***

Community Redevelopment Agency Fund		
Arts and Culture	$	250,000
Community Outreach		2,400,000
Community Policing Innovations		1,200,000
Downtown Capital Maintenance and Safety		2,663,801
Downtown Lighting		1,500,000
Downtown Orlando (DTO) Action Plan		6,098,071
Lake Eola Master Plan		2,000,000
Parramore Housing Initiatives/Community Redevelopment Agency (CRA) Affordable Housing		1,000,000
Parramore Task Force		15,000
Real Estate - Community Redevelopment Agency (CRA)		3,000,000
Streetscape Matching		50,000
Streetscapes, Plazas and Corridors		500,000
Transportation		5,334,392
Under I Design		2,000,000
Community Redevelopment Agency Fund Total	**$**	**28,011,264**
Downtown South Neighborhood Improvement District Fund (DSNID)		
DSNID Projects	$	700,000
Downtown South Neighborhood Improvement District Fund (DSNID) Total	**$**	**700,000**
Dubsdread Renewal and Replacement Fund		
Dubsdread Course/Grounds Maintenance	$	252,321
Dubsdread Renewal and Replacement Fund Total	**$**	**252,321**
Gas Tax Fund		
Americans with Disabilities Act (ADA) Transition Plan	$	500,000
Bridge Maintenance and Repair		200,000
Florida Department of Transportation (FDOT) Traffic Signal Commitments		200,000
Mast-Arm Structural Inspection		145,000
Pavement Marking Maintenance		600,000
Pavement Rehabilitation		3,000,000
Railroad Crossing Maintenance		50,000
Regional Computerized Signal System		50,000
Sidewalk Repair		700,000
Signal Communication Upgrade Project		200,000
Signalized Intersection Refurbishment		505,000
Traffic Calming Measures		150,000
Gas Tax Fund Total	**$**	**6,300,000**
Kia Center Renewal and Replacement Fund		
Kia Center Repair and Replacement	$	1,000,000
Kia Center Renewal and Replacement Fund Total	**$**	**1,000,000**
Orlando Stadiums Operations Renewal and Replacement Fund		
Camping World Stadium Renewal and Replacement	$	100,000
Orlando Stadiums Operations Renewal and Replacement Fund Total	**$**	**100,000**
Park Impact Fee - North Fund		
Lake Lorna Doone Office	$	1,000,000
Lake Lorna Doone Park Southwest Corner Revitalization		440,000
Park Impact Fee - North Fund Total	**$**	**1,440,000**
Page Subtotal	***$***	***37,803,585***

Park Impact Fee - Southeast Fund		
Lake Beardall Pickleball Courts	$	805,000
Park Impact Fee - Southeast Fund Total	**$**	**805,000**
Parking Renewal and Replacement Fund		
Administration Center Garage Repair/Maintenance	$	350,000
Central Blvd Garage Repair and Maintenance		800,000
Courthouse Garage Repair and Maintenance		400,000
Digital Wayfinding - Parking		1,000,000
GEICO Garage Repairs and Maintenance		250,000
Jefferson Garage Capital Repairs		600,000
Library Garage Repair and Maintenance		300,000
Surface Parking Lot Capital Repairs		500,000
Parking Renewal and Replacement Fund Total	**$**	**4,200,000**
Real Estate Acquisition Fund		
Land Acquisition and Remediation	$	1,250,000
Real Estate Acquisition Fund Total	**$**	**1,250,000**
Stormwater Capital Fund		
Drainage Well Enhancements	$	2,000,000
Flow and Pollutant Load Monitoring		300,000
Lake Adair Best Management Practices (BMP) Implementation		2,000,000
Lake Lawne Property Acquisition and Treatment		2,000,000
Lake Orlando 4e		2,000,000
Mccoy Road Reconstruction Project		200,000
Oregon St (Fern Creek to Shine) Drainage Improvements		1,000,000
Rapid Response Construction - STW		500,000
South Parramore Ave Drainage Improvements		400,000
Summerlin Avenue Stormwater Improvements and Roadway Restoration		1,600,000
System Repair and Rehabilitation		1,500,000
Stormwater Capital Fund Total	**$**	**13,500,000**
Transportation Impact Fee - North Fund		
Transportation Impact Fee Studies	$	100,000
Transportation Impact Fee - North Fund Total	**$**	**100,000**
Transportation Impact Fee - Southeast Fund		
Leevista Blvd Capacity and Safety Improvements	$	150,000
Narcoossee Rd and Savannah Park Dr Signal		100,000
Transportation Impact Fee Studies		100,000
Transportation Impact Fee - Southeast Fund Total	**$**	**350,000**
Transportation Impact Fee - Southwest Fund		
New Traffic Signal Locations	$	150,000
Oak Ridge Rd Median Improvements		200,000
President Barack Obama Parkway Phase 2		500,000
Transportation Impact Fee Studies		100,000
Transportation Impact Fee - Southwest Fund Total	**$**	**950,000**
Page Subtotal	***$***	***21,155,000***

Water Reclamation Collection Impact Fees Fund		
Conserv I Plant and Area System Projects	$	10,000,000
Water Reclamation Collection Impact Fees Fund Total	**$**	**10,000,000**
Water Reclamation General Construction Fund		
Conserv I Area Collection System Improvements	$	1,000,000
Conserv II Area Collection System Improvements		1,000,000
Conserv II Electrical and Mechcanical Improements at Process Areas		2,000,000
Conserv II Internal Recycle Pump Replacement		1,500,000
Easterly Wetlands Restoration		500,000
Easterly Wetlands Southern Flow Train Inflow Rehab		250,000
Inflow and Infiltration Reduction Project		1,000,000
Iron Bridge Area Collection System Improvements		1,500,000
Iron Bridge Bypass Screening System		250,000
Iron Bridge Reclaim Pump Station Improvements		800,000
Lift Station 249 Rehabilitation Phase 2		1,000,000
Lift Station Rehabilitation Phase 1		1,000,000
Line Sewers		1,000,000
Miscellaneous Renewal and Replacement		3,552,945
Rapid Response Construction - Water Reclamation		1,749,270
Sanitary Service Lateral Rehabilitation		500,000
Sanitary System Corrosion Abatement		1,000,000
Sanitary Upgrades with Other Projects		3,000,000
Sewage Air Release Valve Replacement		500,000
Summerlin Sanitary Sewer Improvements		3,000,000
Westmoreland Utility Improvements - WAS		2,500,000
Water Reclamation General Construction Fund Total	**$**	**28,602,215**
Page Subtotal	***$***	***38,602,215***
CIP Total	**$**	**133,085,550**


CITY OF ORLANDO, FLORIDA
THE CITY BEAUTIFUL

“The governing authority of the City of Orlando is hereby authorized and empowered to appropriate for such purposes any moneys which the City may not have otherwise pledged or allocated.”

Chapter 13, Section 5 of the City Code, City of Orlando

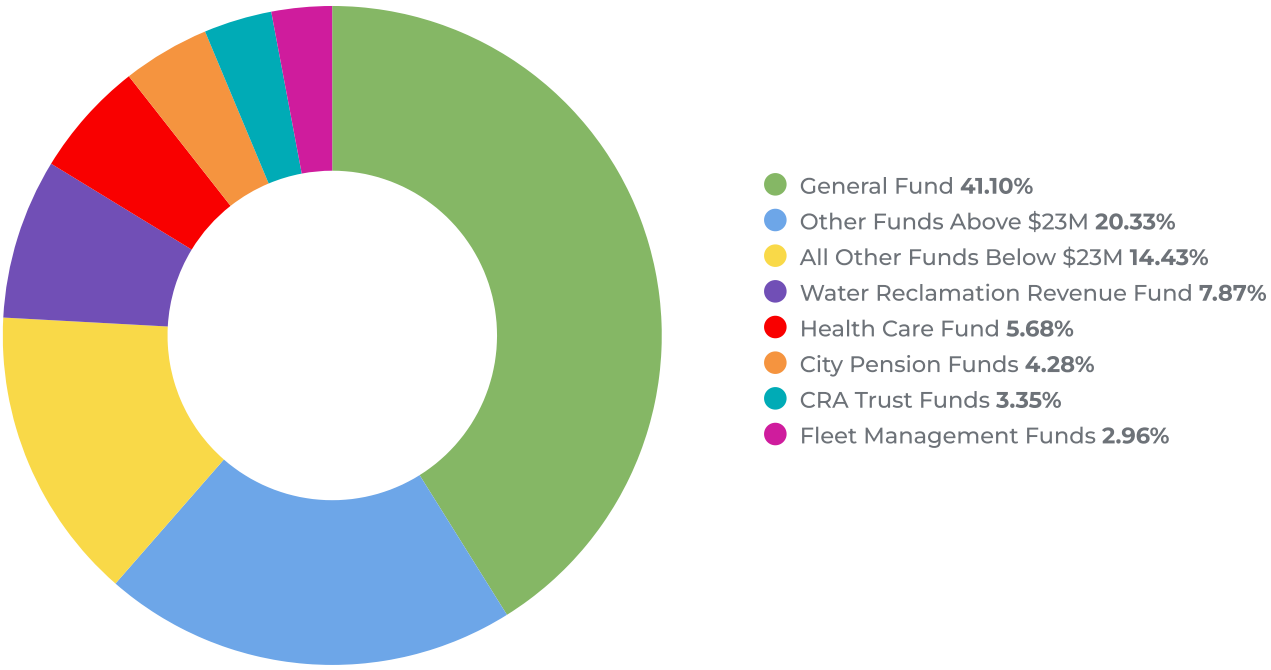
Government and not-for-profit accounting focuses on the sources, uses and balances of funds through Fund Accounting. Fund Accounting segregates revenues, expenditures and debt for specific purposes into separate funds to assure accounting control and legal compliance. Inter-fund transactions, if permitted, require specific approvals.

Enterprise funds match revenues and expenditures in much the same way as a profit center in the private sector. Some specialized funds are used to segregate grants and other designated revenues, which have contractual or statutory language restricting the use of the funds to specific activities. Still other specialized funds are used to isolate revenues that have been pledged to repay specific debts.

The City Council annually adopts a budget resolution for all operating funds in the City of Orlando, except for certain restricted accounts of Proprietary Funds, Special Revenue Funds and Fiduciary Funds. Budgetary control is legally maintained at the fund level.

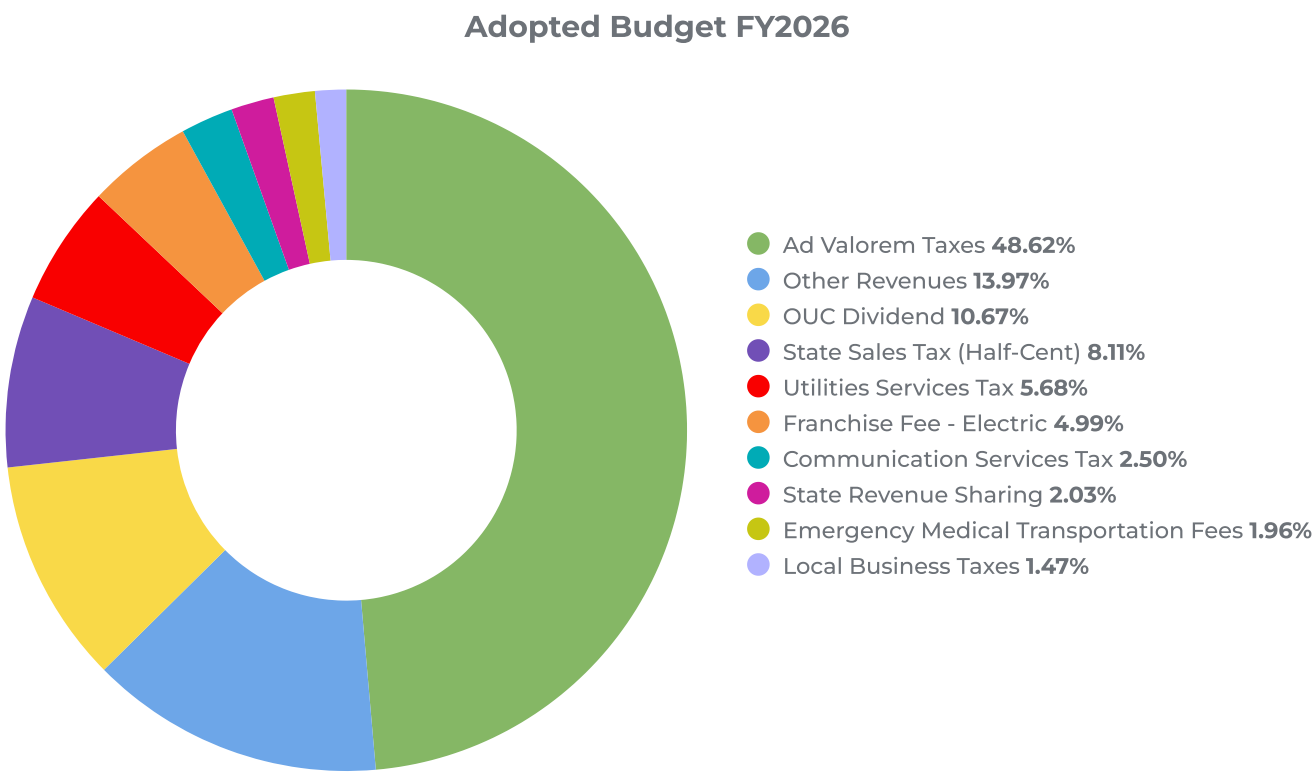
All revenues and expenditures are appropriated either through the budget or through a special appropriation resolution. Some revenue sources require an audit trail to show that the earmarked funds have only been expended for specifically authorized activities. Under Fund Accounting, the General Fund is used to pool unrestricted funds and is used to meet essential needs. All unrestricted revenues, such as funds that are not pledged to meet specific debts, are deposited into the General Fund.

Major Funds



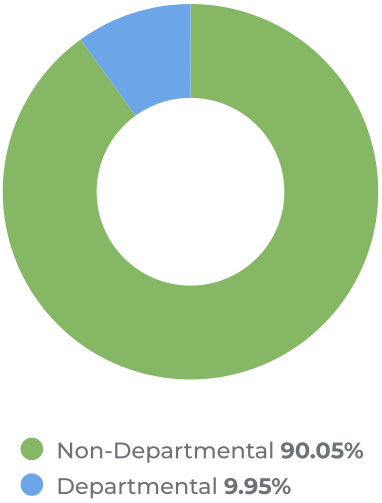
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
General Fund Revenue	$ 574,925,506	$ 652,129,200	$ 705,385,554	$ 708,572,543	$ 739,605,671
Water Reclamation Revenue Fund	116,515,786	124,671,191	131,884,618	129,166,272	141,610,620
Health Care Revenue Fund	75,215,940	83,149,865	88,362,290	94,033,952	102,201,026
CRA Trust Revenue Funds	68,104,954	82,542,219	86,855,293	84,305,262	60,228,408
City Pension Revenue Funds	(160,643,089)	210,317,317	352,162,958	83,927,575	77,085,130
Fleet Management Revenue Funds	50,814,058	61,226,743	61,286,751	52,934,247	53,229,715
Solid Waste Revenue Fund	37,173,752	41,413,729	45,871,683	44,723,655	46,451,364
CRA Operating Revenue Fund	27,585,349	42,204,882	47,177,623	37,012,598	36,842,752
Utilities Services Tax Revenue Fund	38,211,408	39,223,208	43,019,595	39,757,000	42,232,000
Water Reclamation Construction Revenue Fund	34,933,604	38,434,217	51,538,156	27,407,996	38,863,119
Stormwater Utility Revenue Fund	24,123,266	25,101,494	26,428,739	34,074,255	43,687,299
Orlando Venues Enterprise Revenue Fund	36,925,684	37,777,374	58,588,546	31,997,763	34,970,480
OPEB Trust Revenue Fund	(777,175)	40,540,515	57,551,915	24,456,085	25,571,668
Building Code Enforcement Revenue Fund	16,020,680	18,156,143	16,793,149	18,905,607	18,777,791
GOAA Police Revenue Fund	16,424,174	16,611,715	22,579,655	30,454,085	35,039,631
All Other Funds	523,991,334	511,947,365	671,710,053	378,015,699	303,292,817
Total	$ 1,479,545,231	$ 2,025,447,177	$ 2,467,196,580	$ 1,819,744,594	$ 1,799,689,491

The City of Orlando's accounting system tracks more than 300 distinct revenue streams which flow into the General Fund. The largest of the independently budgeted revenue streams for FY2026 are shown in the table below.



Revenue Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Ad Valorem Taxes	$ 248,915,051	$ 283,566,567	$ 318,598,837	$ 338,428,958	$ 359,566,991
OUC Dividend	63,497,868	66,207,328	70,344,794	71,000,000	78,900,000
State Sales Tax (Half-Cent)	57,109,937	61,799,660	60,799,774	56,000,000	60,000,000
Utilities Services Tax	34,600,000	36,400,000	36,500,000	39,525,000	42,000,000
Franchise Fee – Electric	31,772,160	38,939,683	42,080,928	44,900,000	36,900,000
State Revenue Sharing	13,652,220	14,357,180	15,118,059	13,552,000	15,000,000
Communication Services Tax	17,587,885	20,406,924	21,057,012	18,500,000	18,500,000
Local Business Taxes	9,863,724	10,378,552	10,992,222	9,900,000	10,910,000
Emergency Medical Transportation Fees	11,225,550	12,904,812	13,525,637	13,500,000	14,500,000
Other Revenues	86,701,110	107,171,097	116,368,292	103,266,585	103,328,680
Total	$ 574,925,505	$ 652,131,803	$ 705,385,555	$ 708,572,543	$ 739,605,671

General Fund Revenues FY2026

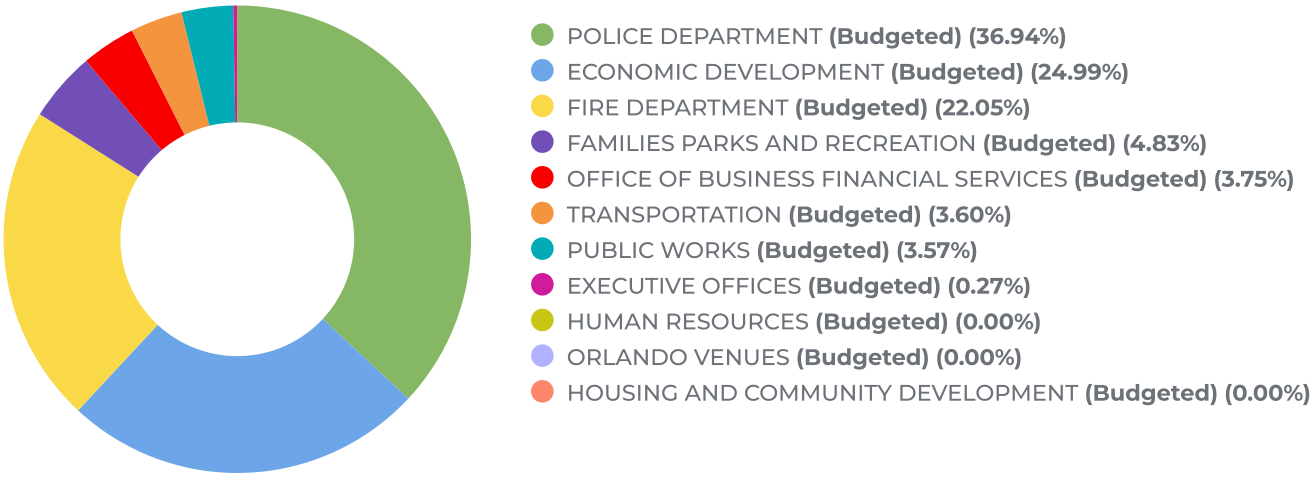


Department	Budget FY2025	Budget FY2026	% of Total
Non-Departmental	$ 636,272,505	$666,037,340	90.05%
Departmental	72,300,038	73,568,331	9.95%
Total	$ 708,572,543	$739,605,671	100.00%

Departmental	Budget FY2025	Budget FY2026	% of Total
Police	$ 26,276,081	$ 27,173,176	36.94%
Economic Development	17,481,000	18,386,000	24.99%
Fire	14,865,000	16,220,000	22.05%
Transportation	5,696,886	2,646,446	3.60%
Families, Parks & Recreation	3,421,600	3,553,100	4.83%
Business & Financial Services	2,208,547	2,759,569	3.75%
Public Works	1,967,398	2,628,090	3.57%
Executive Offices	378,526	199,950	0.27%
Human Resources	5,000	2,000	0.00%
Total	$ 72,300,038	$ 73,568,331	100.00%

Presented below is a detailed breakdown of the departmental components of the General Fund Revenues for Fiscal Year 2026, as referenced in the chart above.

General Fund Revenues Departmental FY2026



Ad Valorem Property Taxes

Article VII of the Florida State Constitution authorizes municipalities to levy ad valorem property taxes. Article VII also limits Property taxes to 10 mills for municipal purposes. Of the 10-mill limit, the City of Orlando currently levies 6.65 mills. Ad Valorem Property taxes were originally forecast in January as part of a ten-year forecast using historical trends and knowledge of the local real estate market, then revised in June based upon estimates received from the Orange County Property Appraiser. Property Taxes are due on November 1st and become delinquent on April 1st or 60 days from the mailing of the notice, whichever is later; a declining monthly discount is offered for early payment. The Orange County Property Appraiser assigns a taxable value to each parcel and then turns the tax roll over to the Tax Collector for collection. Then, the Orange County Tax Collector collects the tax from the property owners and remits the proceeds to the City of Orlando. Note that Real Property is assessed at 85% of estimated market value and Personal Property at 55%, as of January 1 for each respective year.

Revenue Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Real Property Taxes	$ 236,399,485	$ 271,953,091	$ 305,423,029	$ 322,847,125	$ 343,011,927
Less: Discount for Real Taxes	(8,701,031)	(10,025,431)	(11,232,251)	(12,913,885)	(13,720,477)
Bus. Pers. Property Taxes	21,723,980	21,986,344	24,990,393	29,683,040	31,537,022
Less: Discount Bus. Pers. Taxes	(804,400)	(803,456)	(915,773)	(1,187,322)	(1,261,481)
Interest-Delinquent Taxes	297,018	456,018	333,438	-	-
Total Property Tax Revenue	$ 248,915,051	$ 283,566,567	$ 318,598,837	$ 338,428,958	$ 359,566,991

CITY OF ORLANDO, FLORIDA
ASSESSED AND ESTIMATED VALUE OF TAXABLE PROPERTY
NET OF EXEMPTIONS

Fiscal Year Ended Sept. 30,	Real Property	Personal Property	Centrally Assessed Property	Less: Tax Exempt Property	Total Taxable Assessed Value
2016	28,491,608,827	4,963,496,780	4,154,251	10,568,108,041	22,891,151,817
2017	31,897,749,099	4,769,282,530	1,668,400	11,713,926,589	24,954,773,440
2018	35,289,831,510	5,062,289,127	4,399,743	12,410,304,034	27,946,216,346
2019	39,011,369,442	5,403,248,608	4,718,546	13,370,572,678	31,048,763,918
2020	43,864,459,538	5,740,672,793	4,579,468	15,601,773,417	34,007,938,382
2021	48,428,022,583	5,834,370,807	5,109,447	16,754,571,493	37,512,931,344
2022	50,358,935,769	5,825,298,685	11,203,346	17,150,307,476	39,045,130,324
2023	56,929,318,916	5,756,100,869	10,388,446	18,510,604,043	44,185,204,188
2024	65,032,064,371	6,674,868,439	9,209,463	21,335,477,583	50,380,664,690
2025	68,855,649,764	6,801,838,456	8,802,899	22,654,236,201	53,012,054,918

Source: Orange County Property Appraiser

Millage Rate Property Tax Reform Guidelines

The Florida Legislature met in special session during June 2007 to address Property Tax reform legislation. Two components resulted from this session. The first required the City to determine its millage rate for FY2008 using a prescribed calculation. As a direct result of the mandate, the City's millage rate was reduced to 4.9307 for that fiscal year.

The second component was passed on January 29, 2008. The popular referendum changed the current homestead exemption process and replaced it with the super homestead exemption as follows:

The amount of each home's value that is exempt from property taxes increased from $25,000 to $50,000 on all but the least expensive homes. A $25,000 exemption on tangible personal property was also added, as well as a 10% annual cap on non-homesteaded property (to be effective for FY2010). The final change allows residents to take their homestead exemption with them when they move to a new home in Florida. This is known as "portability."

An amendment was approved by ballot initiative, effective January 1, 2011, that allowed for an additional homestead property tax exemption for members of the military or military reserves, who receive a homestead exemption and were deployed in the previous year on active duty outside the US.

Additional amendments were approved by ballot initiative, effective January 1, 2013, that allowed for additional homestead property tax exemption for low-income seniors, as well as surviving spouses of military veterans and first responders who die in the line of duty. Another approved ballet initiative effective January 1, 2013 expanded the availability of the property discount on the homesteads of veterans who became disabled as the result of a combat injury to include those who were not Florida residents when they entered the military.

In the face of declining revenue due to property tax reform and rising personnel costs, the Orlando City Council unanimously made the decision to increase the millage rate by 1.0000 mill to help balance the FY2015 budget. Even though the City could have increased taxes up to the roll back rate throughout the recession, the millage rate had not changed in nine (9) years. This millage increase was utilized instead of drawing fund balance below recommended governmental levels for debt and operating reserve balances. This use of prior year unspent revenues has been done in the past but only to the amount available above those reserve policy levels. Drawing fund balance down again would risk the downgrade of current debt as well as increased borrowing costs in the future. For FY2026, the millage rate remained constant, as adopted in FY2025.

Millage Rate History

($1 per $1,000 of taxable value)

Fiscal Year	Operations	Debt	Total
2017	6.6500	-	6.6500
2018	6.6500	-	6.6500
2019	6.6500	-	6.6500
2020	6.6500	-	6.6500
2021	6.6500	-	6.6500
2022	6.6500	-	6.6500
2023	6.6500	-	6.6500
2024	6.6500	-	6.6500
2025	6.6500	-	6.6500
2026	6.6500	-	6.6500

Operating Millage Rate Comparison

Select Florida Municipalities

Municipality	Operating Millage FY2026	Debt Service Millage FY2026	Total Millage FY2026	General Fund Budget FY2026
Boca Raton	3.6476	0.0173	3.6649	$ 256,253,600
Fort Lauderdale	4.1193	0.2306	4.3499	520,425,269
Tallahassee	4.4200	0.0000	4.4200	225,945,033
Clearwater	5.8850	0.0000	5.8850	223,801,990
Daytona Beach	5.9300	0.1395	6.0695	159,629,167
Tampa	6.2076	0.0000	6.2076	708,190,806
St. Petersburg	6.4525	0.0000	6.4525	411,920,624
Orlando	6.6500	0.0000	6.6500	739,605,671
Gainesville	6.7297	0.0000	6.7297	162,039,596
Hollywood	7.4293	0.5313	7.9606	416,346,870
West Palm Beach	8.1308	0.0580	8.1888	283,563,050

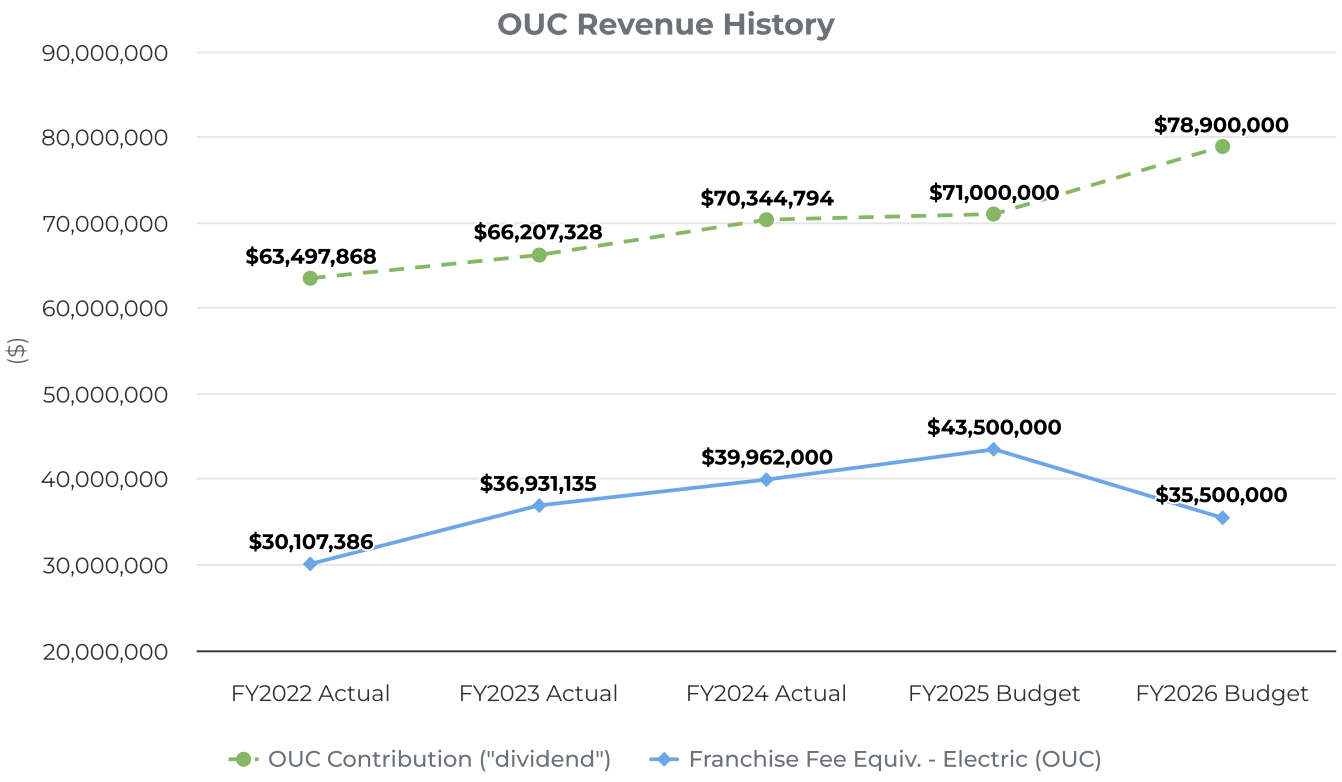
Select Orange County Municipalities

Municipality	Operating Millage FY2026	Debt Service Millage FY2026	Total Millage FY2026	General Fund Budget FY2026
Windermere	3.7425	0.0000	3.7425	$ 16,888,298
Winter Park	4.0923	0.2207	4.3130	89,516,463
Apopka	4.4376	0.0000	4.4376	108,895,244
Belle Isle	4.7845	0.0000	4.7845	14,363,809
Winter Garden	4.8565	0.0000	4.8565	68,162,125
Ocoee	4.9500	0.0000	4.9500	77,222,251
Maitland	5.0465	0.1960	5.2425	42,205,000
Edgewood	5.2500	0.0000	5.2500	5,836,970
Orlando	6.6500	0.0000	6.6500	739,605,671
Oakland	6.7000	0.0000	6.7000	11,020,949

Municipal Electric and Water Utility – Orlando Utilities Commission (OUC)

The Orlando Utilities Commission (OUC) was created by a special act of the State legislature in 1923 to manage and operate the City of Orlando's electric light and water works plants. Annually, the OUC provides payments from its revenues to the General Fund of the City. These payments are divided into two elements: a franchise equivalent fee and a dividend payment. The franchise equivalent fee is based upon 6% of the OUC's gross electric and water revenues, as well as 4% of chilled water revenues, within the City limits. The City considers the franchise equivalent fee to relate to the use of the City's right-of-way. The OUC dividend provides for an annual payment based upon 60% of OUC's net income. The initial adopted amounts for both components are agreed to by the City and OUC based on anticipated results, and trued up two years later based on actual final results.

Revenue Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
OUC Contribution ("dividend")	$ 63,497,868	$ 66,207,328	$ 70,344,794	$ 71,000,000	$ 78,900,000
Percent Change		4.27%	6.25%	0.93%	11.13%
Franchise Fee Equiv. – Electric (OUC)	$ 30,107,386	$ 36,931,135	$ 39,962,000	$ 43,500,000	$ 35,500,000
Percent Change		22.66%	8.21%	8.85%	-18.39%



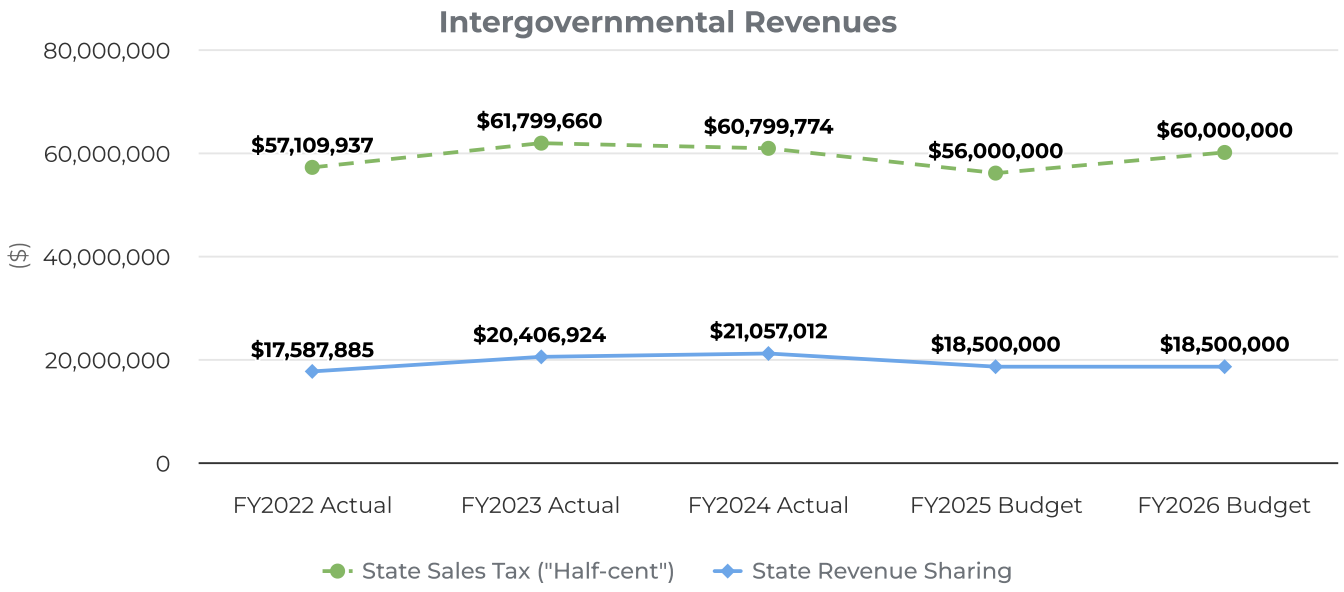
Intergovernmental Revenues – State Sales Tax – “Half-Cent Sales Tax Clearing Trust Fund”

The State of Florida levies, and the Florida Department of Revenue collects, a 6% statewide sales tax, a portion of which is shared with counties and municipalities. Florida Statute (F.S.) 218.61(2) provides, “Money remitted by a sales tax dealer located within the county and transferred into the Local Government Half-cent Sales Tax Clearing Trust Fund shall be earmarked for distribution to the governing body of that county and of each municipality within that county.” Such moneys shall be known as the "local government half-cent sales tax." Florida Statute 212.20(5)(d)3 provides that “8.814 percent of the amount remitted by a sales tax dealer located within a participating county pursuant to F.S. 218.61 shall be transferred into the Local Government Half-cent Sales Tax Clearing Trust Fund.” State Sales Taxes (“Half-Cent Sales Tax Clearing Trust Fund”) were originally forecasted internally in January based upon an assessment of economic conditions and then revised in June based on estimates received from the Florida Department of Revenue (DOR). The State Sales Tax is collected by the DOR and earmarked for local governments in the county in which it is collected. Then the distribution within the county is handled by a population based formula. Thus, one can forecast Orange County taxable sales (based on Orange County Employment), compute the sales tax, apply the percentage returned to local governments and then apply the population based within-county allocation formula.

Intergovernmental Revenues – State Revenue Sharing

Florida’s State Revenue Sharing funds are derived from 1.3409 percent of the state half cent sales tax collections, as well as the one-cent municipal fuel tax. The state distributes these funds to local governments based on several factors including municipal population, sales tax collection, ability to raise revenue, and consolidated government status. Estimates for State Revenue Sharing revenues were based on a combination of DOR forecasts and internal projections.

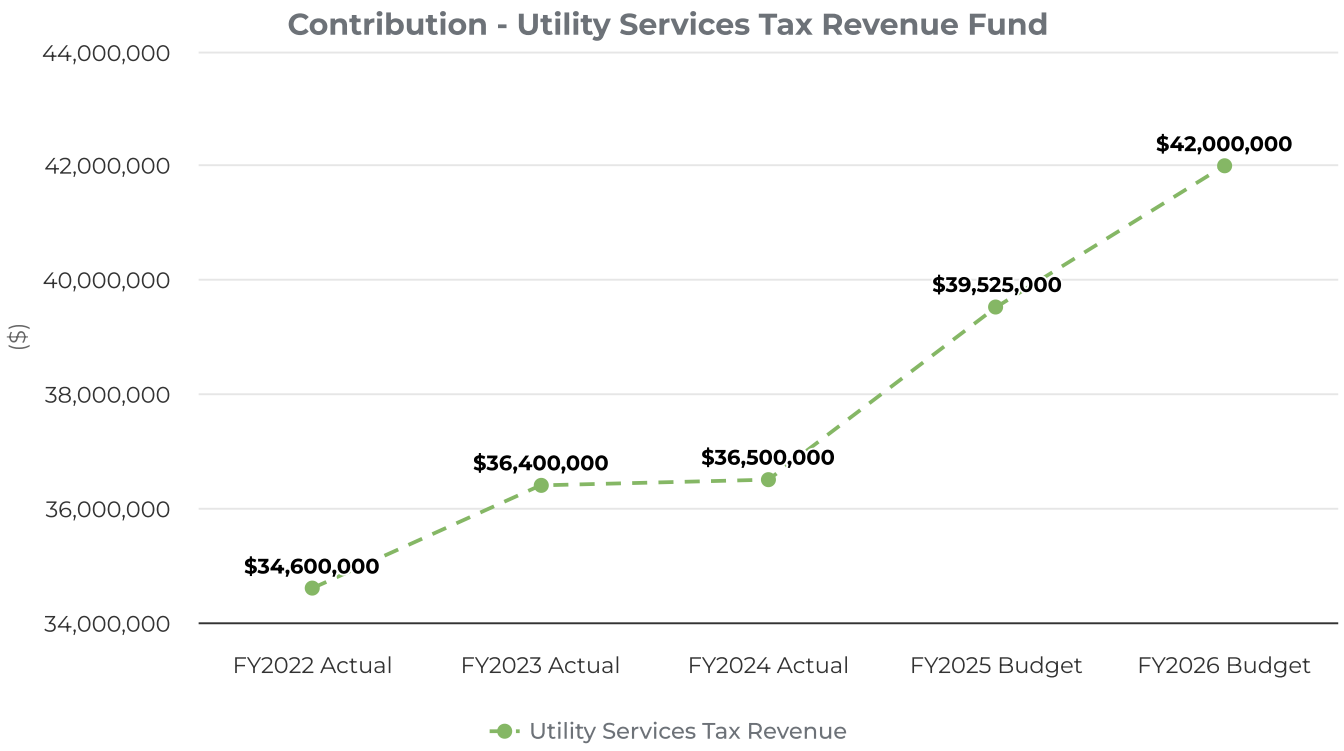
Revenue Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
State Sales Tax (“Half-cent”)	$ 57,109,937	$ 61,799,660	$ 60,799,774	$ 56,000,000	$ 60,000,000
Percent Change		8.21%	-1.62%	-7.89%	7.14%
State Revenue Sharing	$ 17,587,885	$ 20,406,924	$ 21,057,012	$ 18,500,000	$ 18,500,000
Percent Change		16.03%	3.19%	-12.14%	0.00%



Contribution—Utilities Services Tax

The Utilities Services Tax Fund contribution to the General Fund amounts to any excess proceeds that the fund receives from various utilities, beyond what is needed to pay for any debt obligations. The contribution payments are forecast using historical data. Note that the transfers may include interest earnings, which are not shown on the Utility Tax Collections chart below. Additional information on the Utilities Services Tax Fund can be found later in this section.

Revenue Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Contribution-Utilities Srvcs. Tax Fund	$ 34,600,000	$ 36,400,000	$ 36,500,000	$ 39,525,000	$ 42,000,000
Percent Change		5.20%	0.27%	8.29%	6.26%

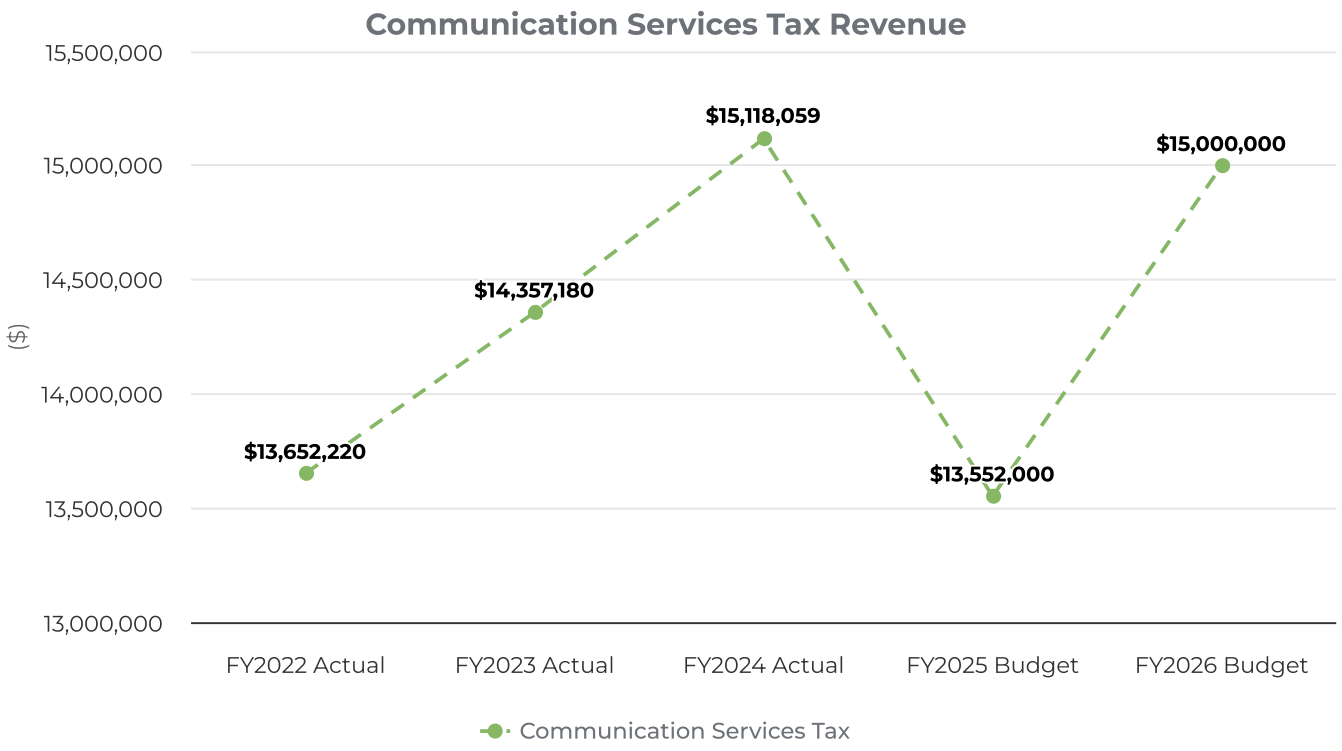


Utility Tax Collections	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Electric & Water	$ 36,800,352	$ 36,550,581	$ 39,360,347	$ 37,775,000	$ 39,800,000
Natural Gas & Propane	$ 1,565,905	$ 1,642,354	$ 1,759,166	$ 1,575,000	$ 1,900,000
Total	$ 38,366,257	$ 38,192,935	$ 41,119,513	$ 39,350,000	$ 41,700,000

Communication Services Tax

The Communications Services Tax (CST) applies to telecommunications, video, direct-to-home satellite, and related services. Examples of services subject to the tax include, but are not limited to, local, long distance, and toll telephone; voice over Internet protocol telephone; video services; video streaming; direct-to-home satellite; mobile communications; private line services; pager and beeper; telephone charges made at a hotel or motel; facsimiles; and telex, telegram, and teletype. The tax is imposed on retail sales of communications services which originate and terminate in the state, or originate or terminate in the state and are billed to an address within the state. The tax is comprised of two parts: the Florida CST and the local CST. Tax proceeds are transferred to county and municipal governments, as well as the Public Education Capital Outlay and Debt Service Trust Fund, and the state's General Revenue Fund.

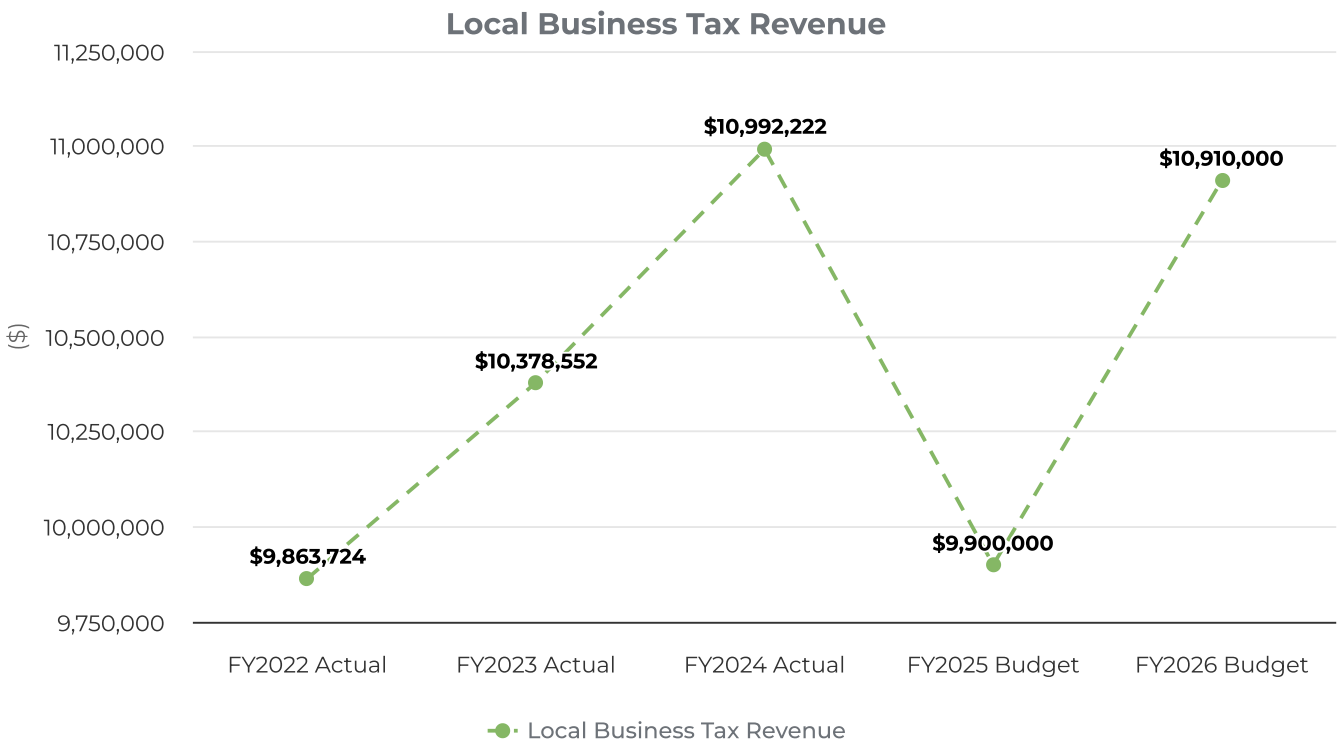
Revenue Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Communication Services Tax	$ 13,652,220	$ 14,357,180	$ 15,118,059	$ 13,552,000	$ 15,000,000
Percent Change		5.16%	5.30%	-10.36%	10.68%



Local Business Taxes

The City of Orlando levies a tax on all businesses, trades and professions operating within the City or transacting business in interstate commerce. The Local Business Taxes schedule is adopted by City Council in City Code Section 36.35, and the Permitting Division provides budget estimates for the revenue generated by it. Note that prior to the State Legislature renaming it in 2007, the Local Business Tax was referred to as “Occupational Licenses”.

Revenue Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Local Business Taxes	$ 9,863,724	$ 10,378,552	$ 10,992,222	$ 9,900,000	$ 10,910,000
Percent Change		5.22%	5.91%	-9.94%	10.20%

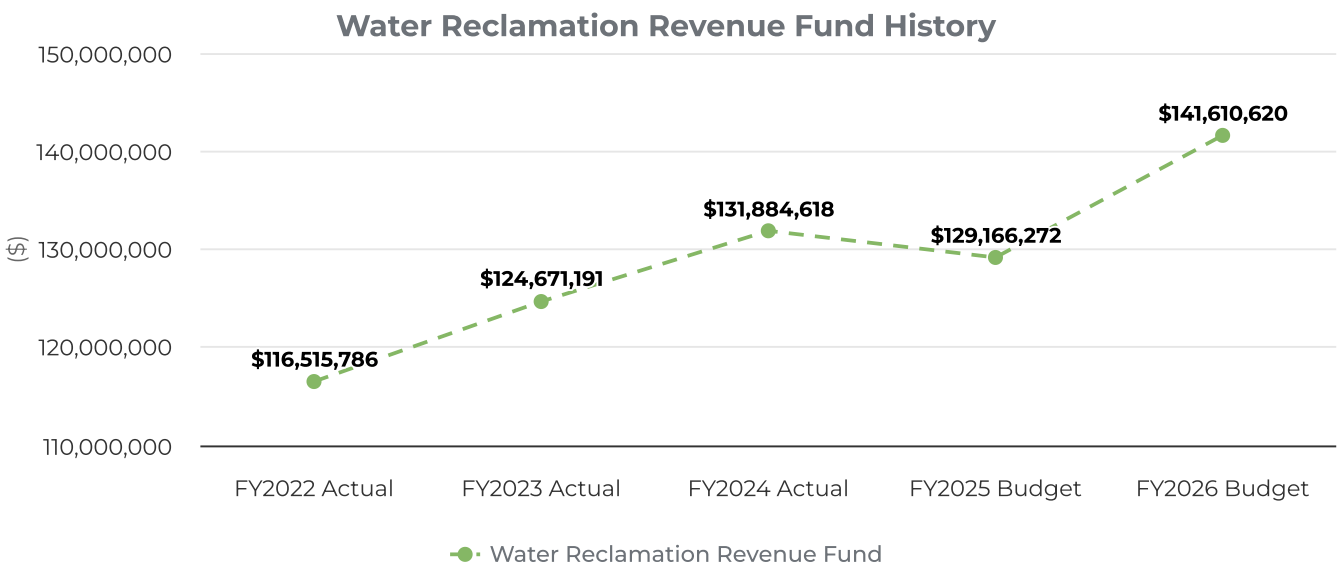


Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
# of Local Business Tax Receipts issued	25,484	26,330	27,174	29,539	29,600

Water Reclamation Revenue Fund

The Water Reclamation Revenue Fund is an Enterprise Fund which receives retail and wholesale revenue for the use of facilities and services of the sanitary sewer system. There are separate retail rate classes for types of dwellings, businesses, churches, hospitals and other types of buildings and activities producing sewage and liquid waste. Wholesale rates are negotiated and specified in inter-local agreements with various governmental agencies and collection systems. Per City Code, Water Reclamation user rates automatically increase by five percent each year. Capacity charges are also budgeted in the Water Reclamation Revenue Fund.

Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Water Reclamation Revenue Fund	$ 116,515,786	$ 124,671,191	$ 131,884,618	$ 129,166,272	$ 141,610,620
Percent Change		7.00%	5.79%	-2.06%	9.63%



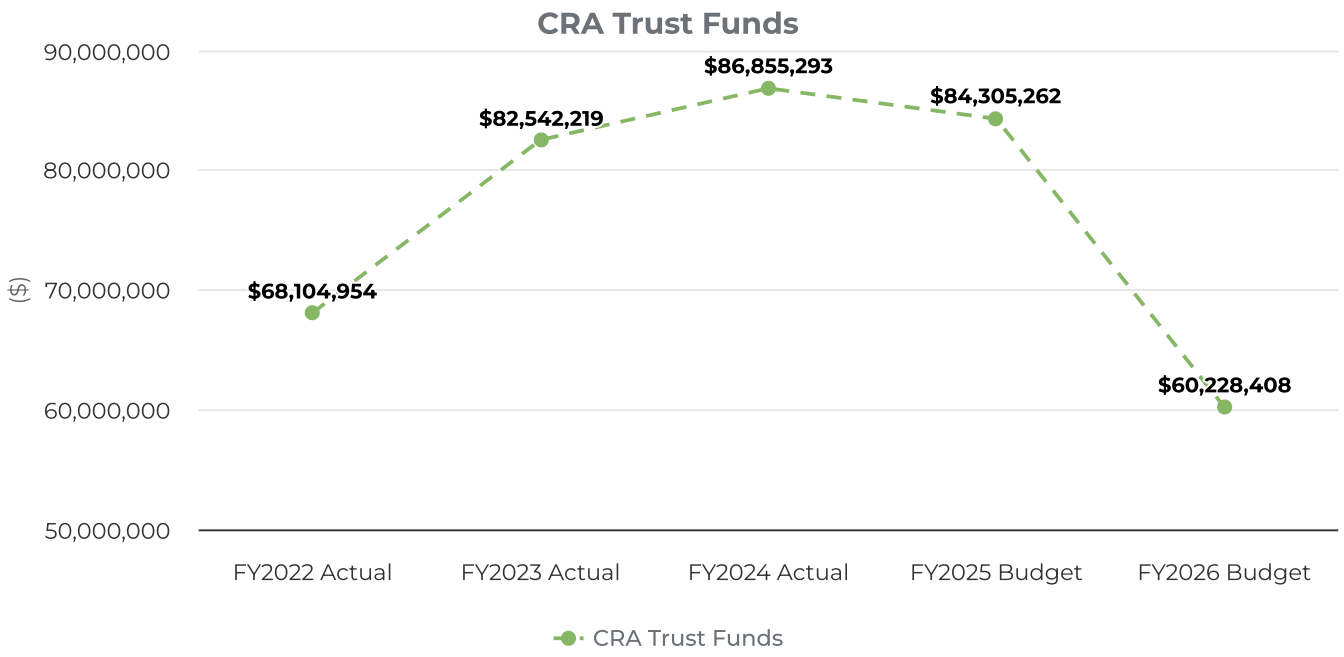
Commodity charges are assessed for the use of the services and facilities of the municipal sanitary sewer system. These charges cover operating costs. This is separate from capacity charges to cover capital investment and debt. The following is a breakdown of commodity charges between residential and commercial customers.

Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Millions of gallons treated	16,184	17,264	18,668	17,590	17,942
# of customers	82,612	83,201	83,625	83,448	83,803
Commodity Charge					
Residential	$ 15,899,400	$ 16,946,035	$ 17,841,367	$ 18,632,163	$ 18,898,191
Commercial	$ 38,298,858	$ 41,701,134	$ 43,067,008	$ 45,351,751	$ 46,940,829

Community Redevelopment Agency Trust Funds

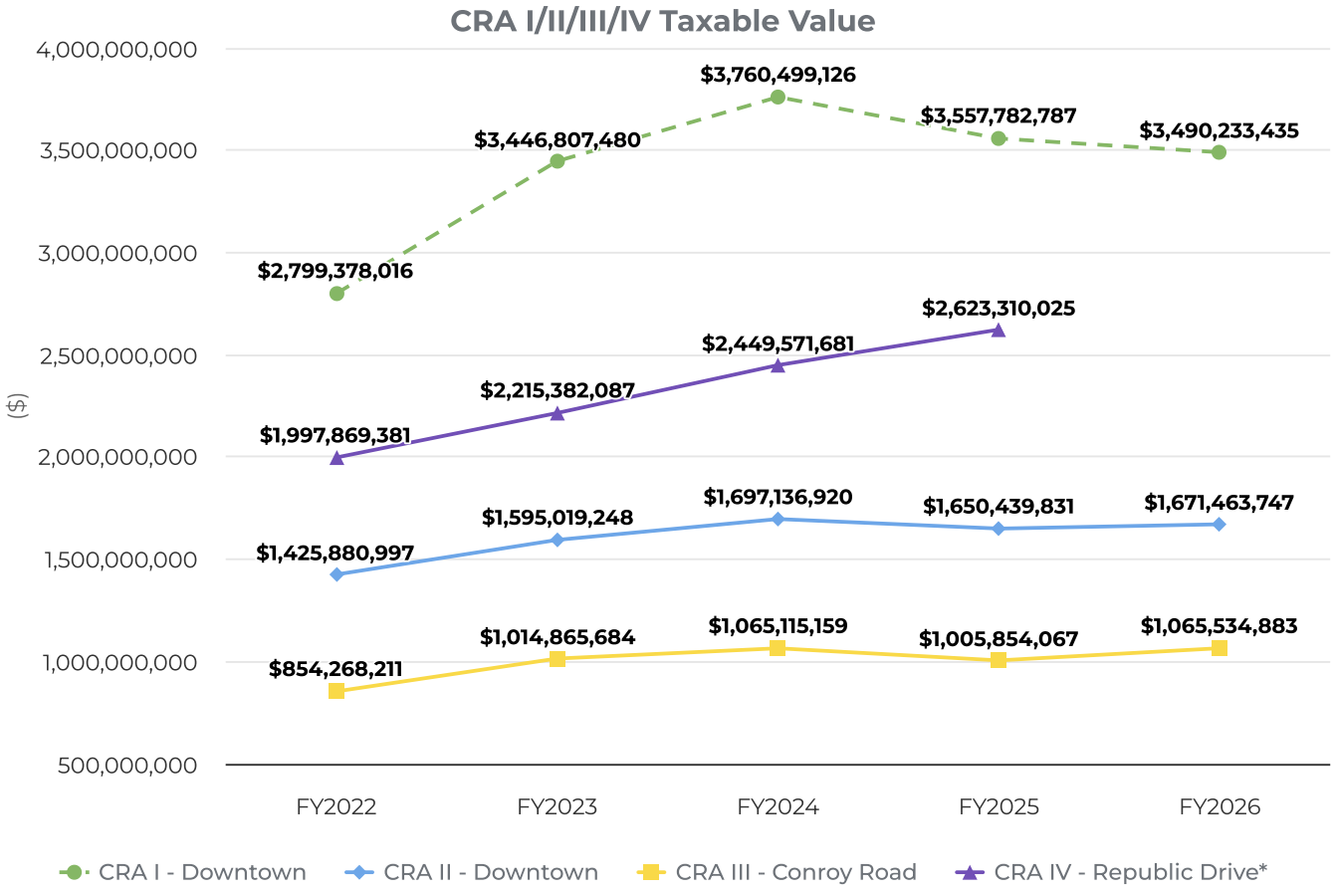
The CRA (Community Redevelopment Agency) Trust Fund receives the earmarked, incremental Ad Valorem Property Tax revenue for multiple Downtown districts. The tax increment is calculated as follows: current fiscal year assessed value of property in district less base year assessed value of property in district, multiplied by applicable current millage rate for each of the possible three agencies (the City, Orange County and the Downtown Development Board) that levy taxes in the redevelopment districts, less five percent. Community Redevelopment Districts are created under authority of F.S. Chapter 163. The County Property Appraiser determines the value of property (F.S. 192.042). The Property Appraiser certifies the assessment roll and provides an estimate of revenue each June, and Florida Statutes require budgeting at 95% of the taxable value.

Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
CRA Trust Revenue Funds	$ 68,104,954	$ 82,542,219	$ 86,855,293	$ 84,305,262	$ 60,228,408
Percent Change		21.20%	5.23%	-2.94%	-28.56%



District/Assessed Value	FY2022	FY2023	FY2024	FY2025	FY2026
CRA I - Downtown	$2,799,378,016	$3,446,807,480	$3,760,499,126	$3,557,782,787	$3,490,233,435
CRA II - Downtown	$1,425,880,997	$1,595,019,248	$1,697,136,920	$1,650,439,831	$1,671,463,747
CRA III - Conroy Road	$ 854,268,211	$1,014,865,684	$1,065,115,159	$1,005,854,067	$1,065,534,883
CRA IV - Republic Drive*	$1,997,869,381	$2,215,382,087	$2,449,571,681	$2,623,310,025	

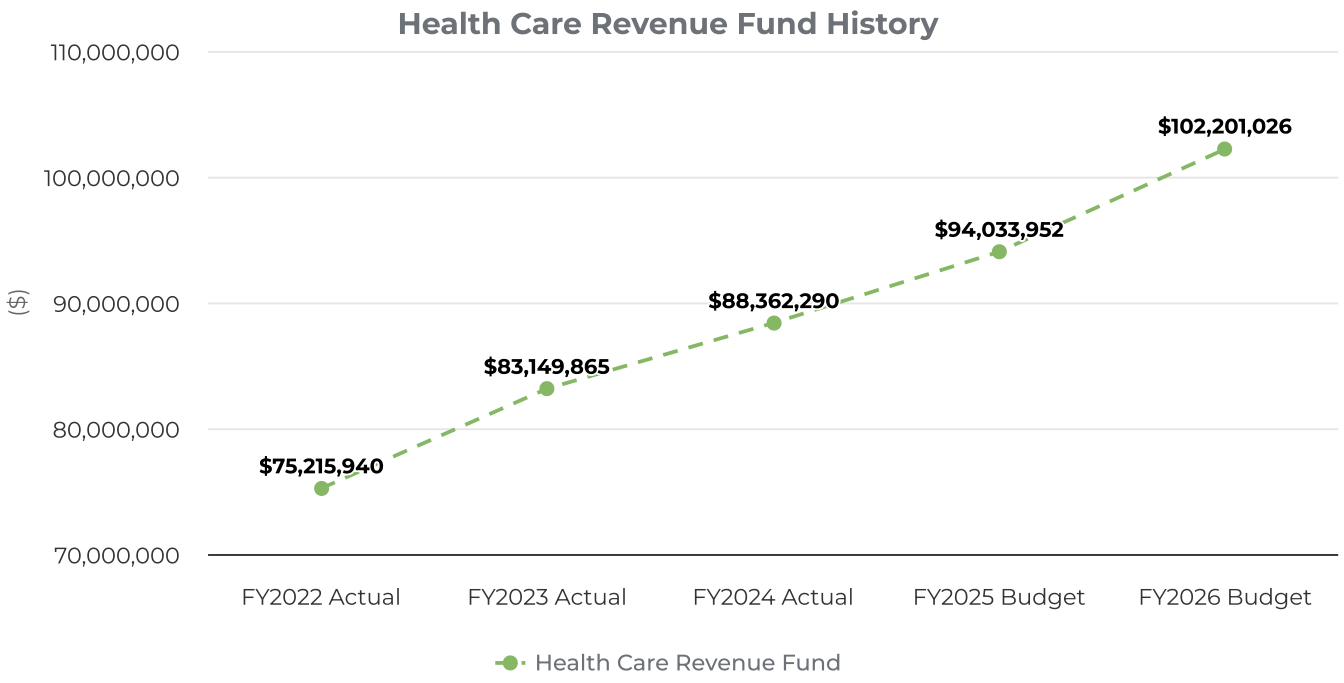
*With the payoff of remaining debt obligations during FY2025, the Republic Drive CRA has now been dissolved.



Health Care Fund

The Health Care Fund is an Internal Service Fund which was established to oversee the administration of employer financed health care provided by the City of Orlando. Under a self-funded arrangement, the employer assumes the health plan liability and risk in exchange for more significant control over the plan's administration and funding levels. The Fund collects contributions from the various operating Funds for the payment of health care premiums. Internal Service fund billings are based on the approved contract with the current health care provider for the upcoming fiscal year.

Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Health Care Revenue Fund	$ 75,215,940	$ 83,149,865	$ 88,362,290	$ 94,033,952	$ 102,201,026
Percent Change		10.55%	6.27%	6.42%	8.69%



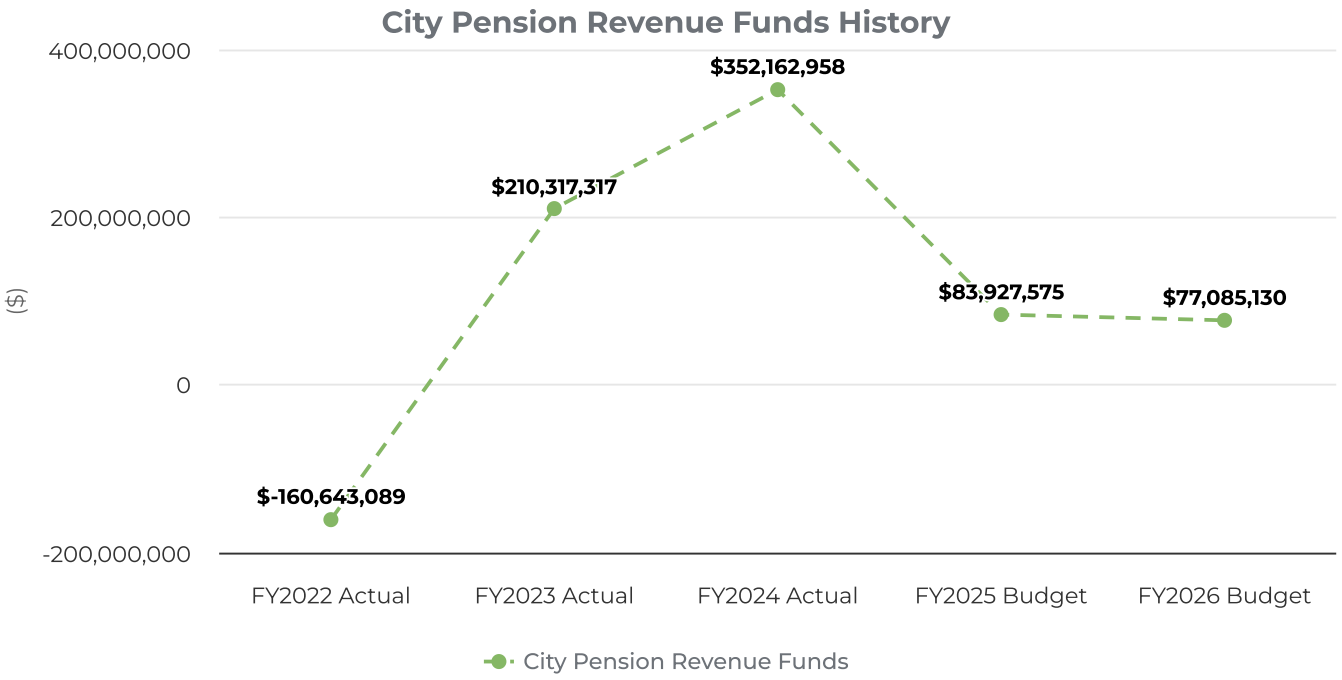
City Pension Funds

The City Pension Funds support the City's Defined Benefit pension plans for General Employees, Firefighters and Police Officers. Administration and responsibility for the each of the Defined Benefit pension plans is vested with a Board of Trustees that has a fiduciary duty to the plan and its participants.

Starting in FY2015, City Pension Funds have had all revenues budgeted related to the City's actuarially-determined annual required contribution (ADC) for each of the City's Defined Benefit pension plans, in order to more accurately illustrate the full funding of the ADC each year. Previously only the administrative cost of managing the plans were budgeted but not the actual pension disbursements. The valuation of the actuarially-determined annual recommended contribution for each Defined Benefit plan is determined by external actuarial consultants and represents the total amount to fully fund the projected liability for each Defined Benefit pension plan.

The contributions received in City Pension Funds are derived from corresponding personnel services headcount allocated in all City Departments and total the ADC for each Defined Benefit pension plan. General Employee Defined Benefit pension plan expenditures and investment earnings are allocated citywide, while the Police and Fire Defined Benefit pension plan expenditures are allocated solely to the corresponding department's cost centers.

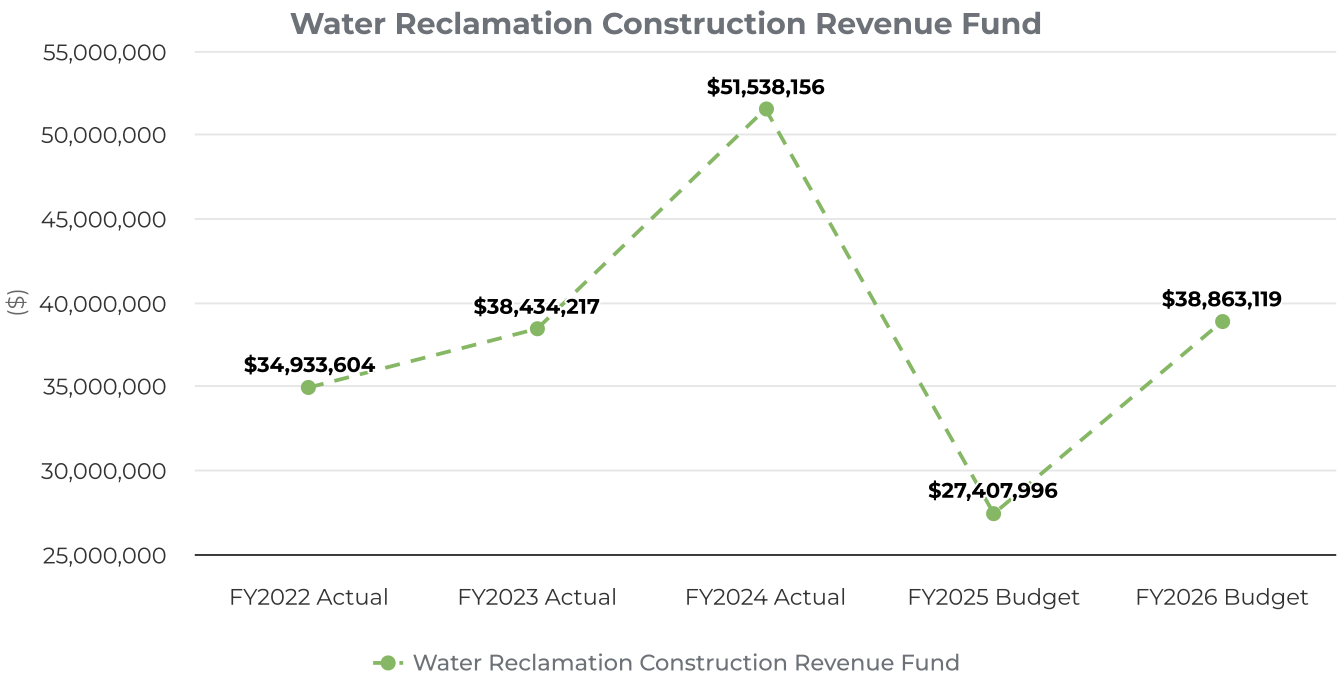
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
City Pension Revenue Funds	$ (160,643,089)	$ 210,317,317	$ 352,162,958	$ 83,927,575	$ 77,085,130
Percent Change		230.92%	67.44%	-76.17%	-8.15%



Water Reclamation Construction Funds

The Water Reclamation General Construction Funds are the capital projects funds for Water Reclamation operations. Projects are funded through both ongoing and one-time sources. In recent years, additional funding to support capital projects has included Federal Grants as well as contributions from the Water Management Districts, Northerly Entities (neighboring jurisdictions, including Seminole County, who partner with the City on the Iron Bridge Water Reclamation Facility) and OUC. The Office of Business and Financial Services, in cooperation with the Water Reclamation Division, provides budget estimates for these Funds.

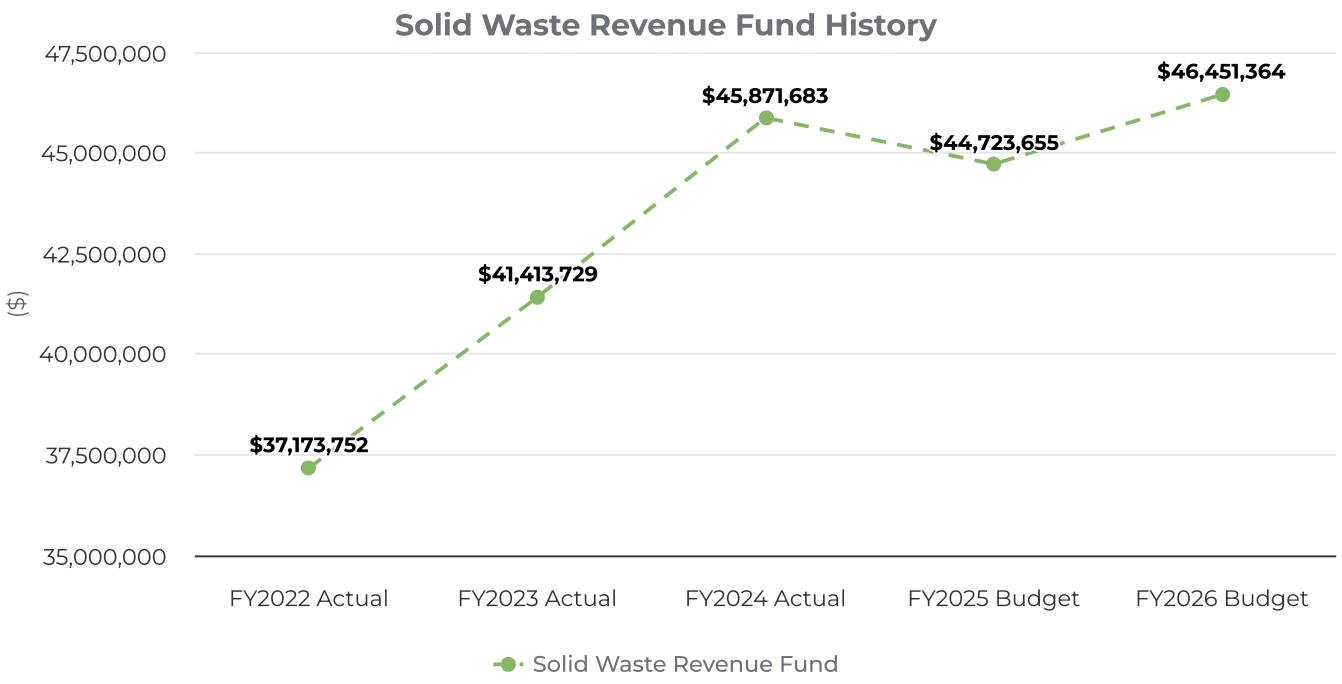
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Water Reclamation Construction Revenue Fund	$ 34,933,604	$ 38,434,217	$ 51,538,156	$ 27,407,996	$ 38,863,119
Percent Change		10.02%	34.09%	-46.82%	41.79%



Solid Waste Management Fund

The Solid Waste Management Fund is an Enterprise Fund which receives revenue for the operation of the City's residential and commercial solid waste collection system. Fees are adopted by City Council ordinance (Orlando City Code, Chapter 28). The Solid Waste Management Division provides budget estimates. Per City Code, Solid Waste fees automatically increase by four percent each year.

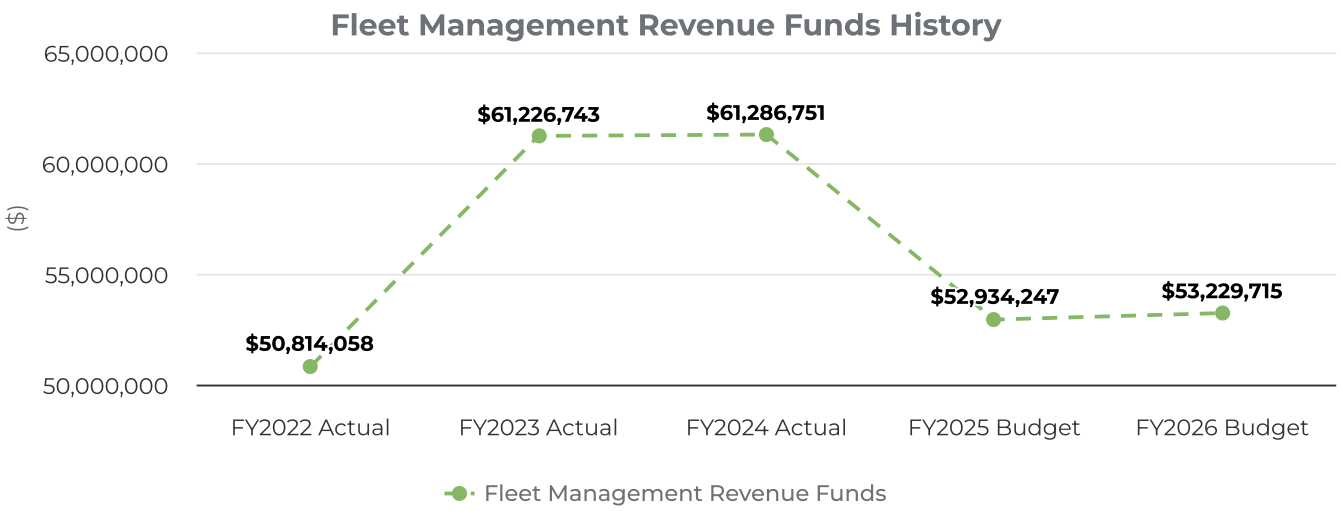
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Solid Waste Revenue Fund	$ 37,173,752	$ 41,413,729	$ 45,871,683	$ 44,723,655	$ 46,451,364
Percent Change		11.41%	10.76%	-2.50%	3.86%



Fleet Management Fund

The Fleet Management Funds are Internal Service Funds which operate, maintain and replace all City owned vehicles. As such, the Fleet Management Fund collects fees from other Funds as reimbursement for providing services such as fueling, vehicle repair and maintenance. Fees are usually direct reimbursement for labor/material provided by the Fleet Management unit. The Fleet Management Division prepares estimates of revenue as part of the annual budget.

Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Fleet Management Revenue Funds	$ 50,814,058	$ 61,226,743	$ 61,286,751	$ 52,934,247	$ 53,229,715
Percent Change		20.49%	0.10%	-13.63%	0.56%



Vehicle Type	FY2022	FY2023	FY2024	FY2025
Police vehicles and equipment	1,122	1,143	1,230	1,331
Fire vehicles and equipment	182	193	204	218
Public Works vehicles and equipment	709	672	668	694
Other vehicles and equipment	683	688	706	679
Total	2,696	2,696	2,808	2,922

FY2025 Fuel Usage by Department

Department		Cost
Business and Financial Services	$	111,189
Economic Development		178,200
Executive Offices		1,899
Families, Parks & Recreation		238,122
Fire		834,334
Housing		2,635
Orlando Venues		11,710
Police		3,771,120
Public Works		1,636,647
Transportation		89,497
Total	$	6,875,352

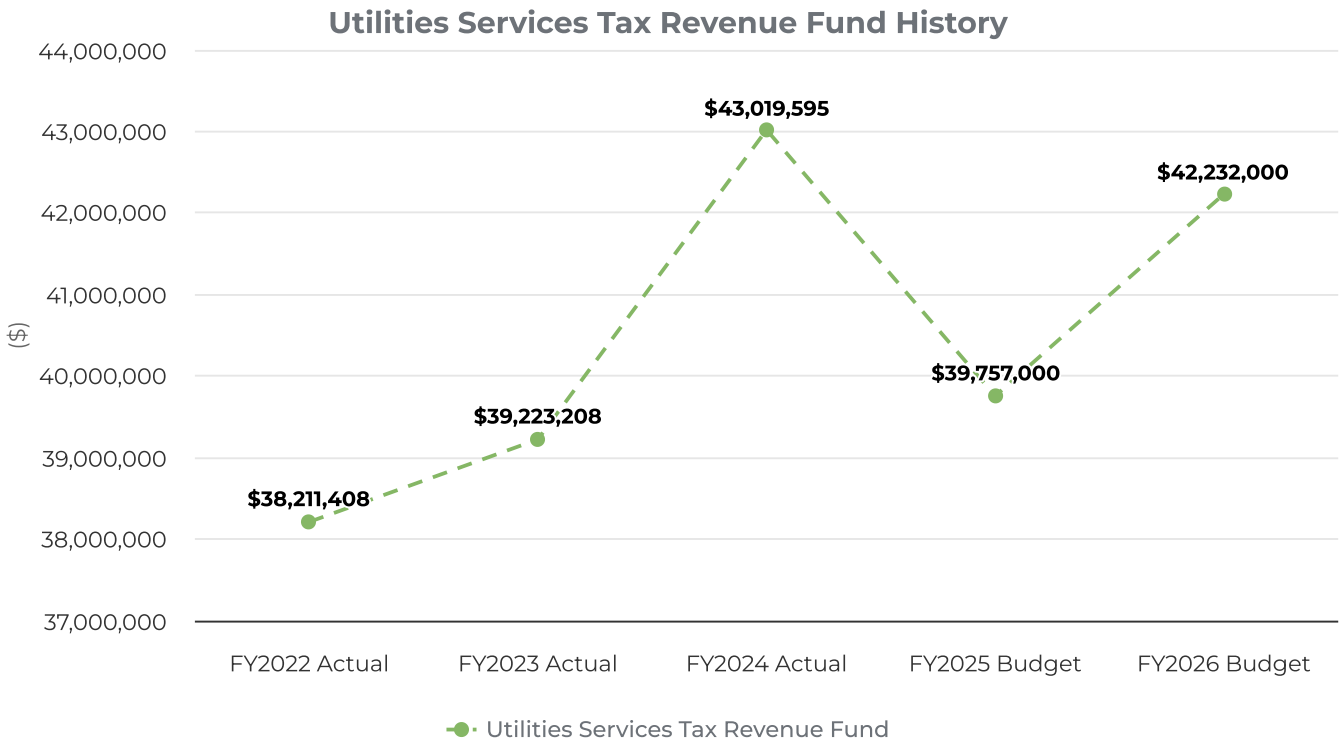
Utilities Services Tax Fund

The Utility Services Tax (UST) Fund is a Special Revenue Fund which receives tax revenues that have been levied on electric, water and communication utilities. A portion of the revenues have been pledged as backup to water reclamation system expansion bonds, behind impact fees and water reclamation system revenue.

Although pledged as backup revenue to the water reclamation system expansion bonds, to date the fund has not been called upon to make any bond payments. In prior years, some of the revenue was split between the General Fund and Capital Improvement Program (CIP) Fund. For the current Fiscal Year it is assumed that none of the UST Fund revenues will be needed for backup, none will be transferred to the CIP Fund, and there will not be a Fund Balance Allocation.

Specifically, the Fund receives utility taxes levied by the City on the price per unit of electricity, water and natural gas. The City owned electric and water utility, the Orlando Utilities Commission, supplies estimates of revenues, taxes and non-tax payments based upon both internal and independent rate studies.

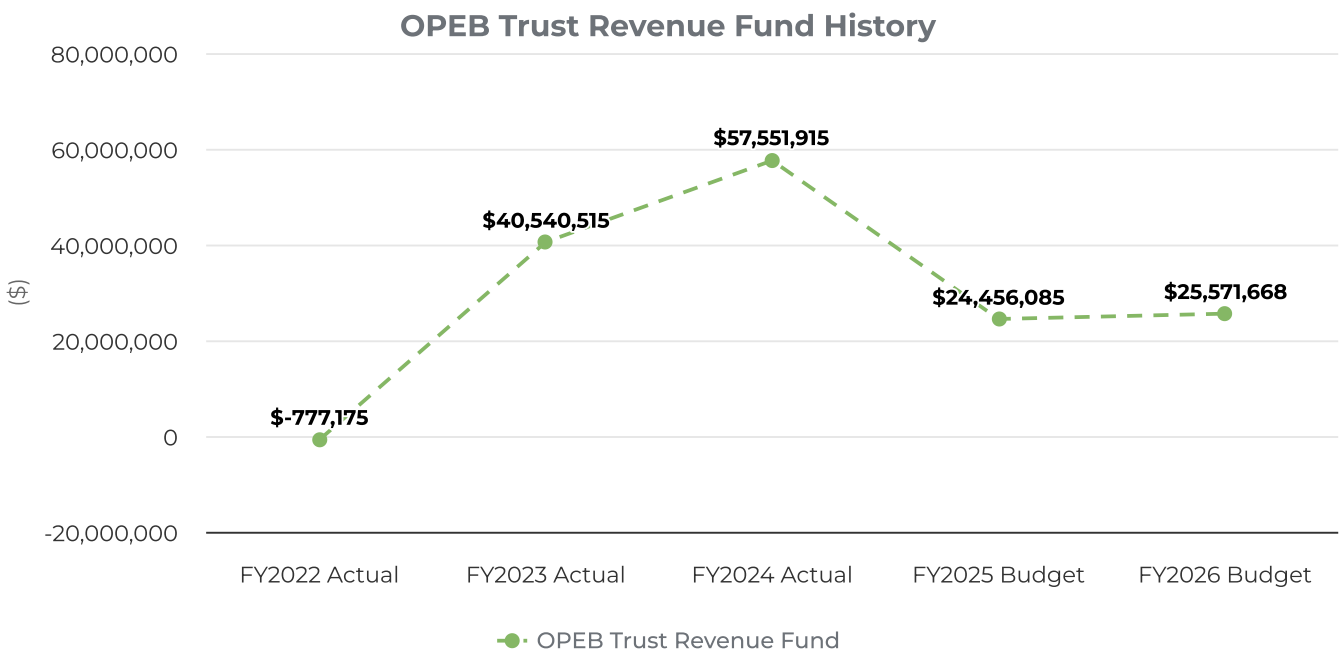
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Utilities Services Tax Revenue Fund	$ 38,211,408	$ 39,223,208	$ 43,019,595	$ 39,757,000	$ 42,232,000
Percent Change		2.65%	9.68%	-7.58%	6.23%



Other Post Employment Benefit (OPEB) Trust Fund

Based upon GASB approval of Statements 43 and 45, which set forth the guidelines for treatment of Other Post Employment Benefits, the City has established an irrevocable OPEB Trust. The adopted budget for FY2021 represents an estimate of the City's annual recommended contribution, as determined by an Actuarial valuation conducted for the City by a third party. The amount is made up of a pay-as-you-go portion (actual retiree health care and life insurance premiums paid plus an implicit rate subsidy) along with an employer pre-funding contribution.

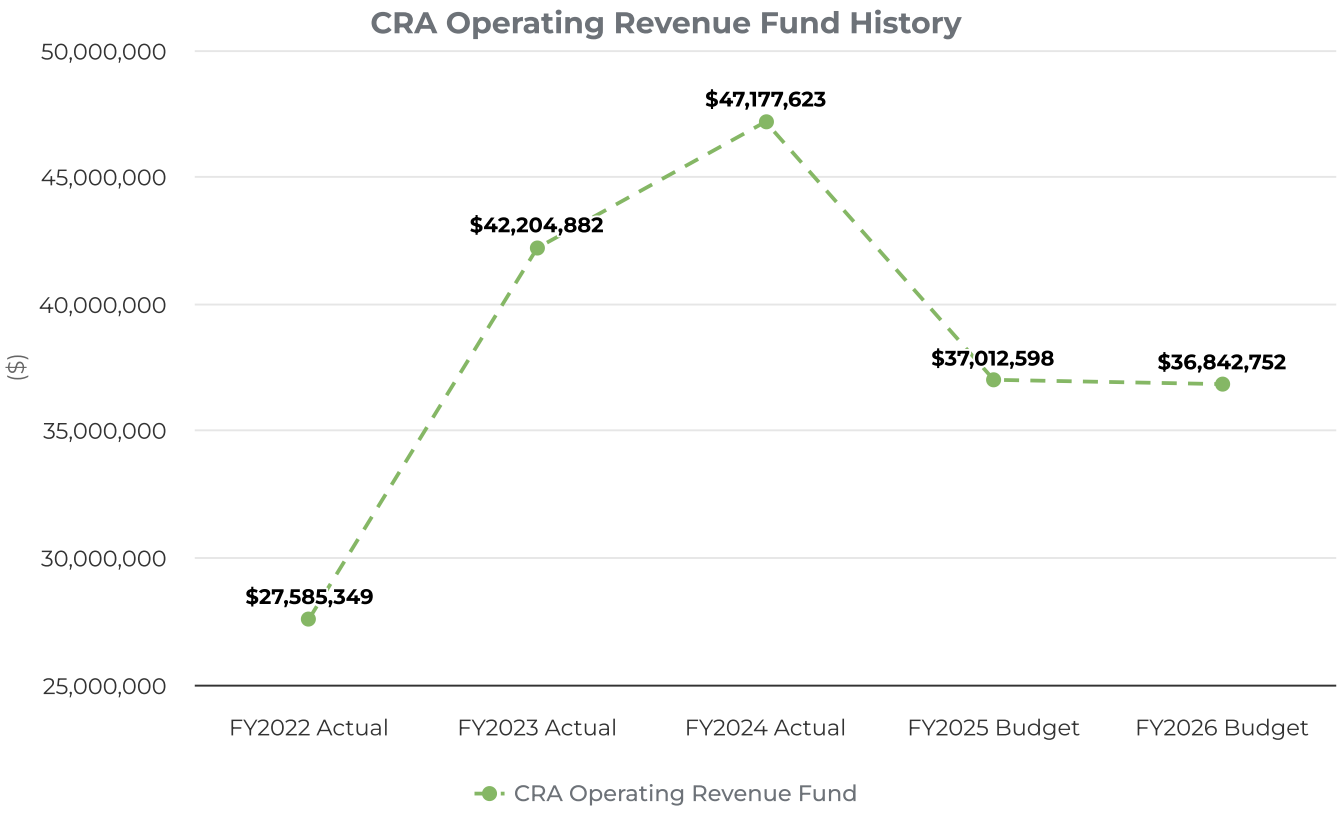
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Other Post Employment Benefit Trust Revenue Fund	$ (777,175)	$ 40,540,515	$ 57,551,915	$ 24,456,085	$ 25,571,668
Percent Change		-5316.39%	41.96%	-57.51%	4.56%



Community Redevelopment Agency (CRA) Operating Fund

The Community Redevelopment Agency (CRA) Trust Fund receives the earmarked, incremental Ad Valorem Property Tax revenue for multiple Downtown districts. For CRA I & II, any revenue remaining after payment of applicable CRA debts are transferred to the CRA Operating Fund for operations and projects in pursuit of the goals of the Downtown CRA. Note that the Revised budget column is substantially higher than prior actual spending or the new Adopted budget as it contains remaining project budgets rolling forward from the prior-year.

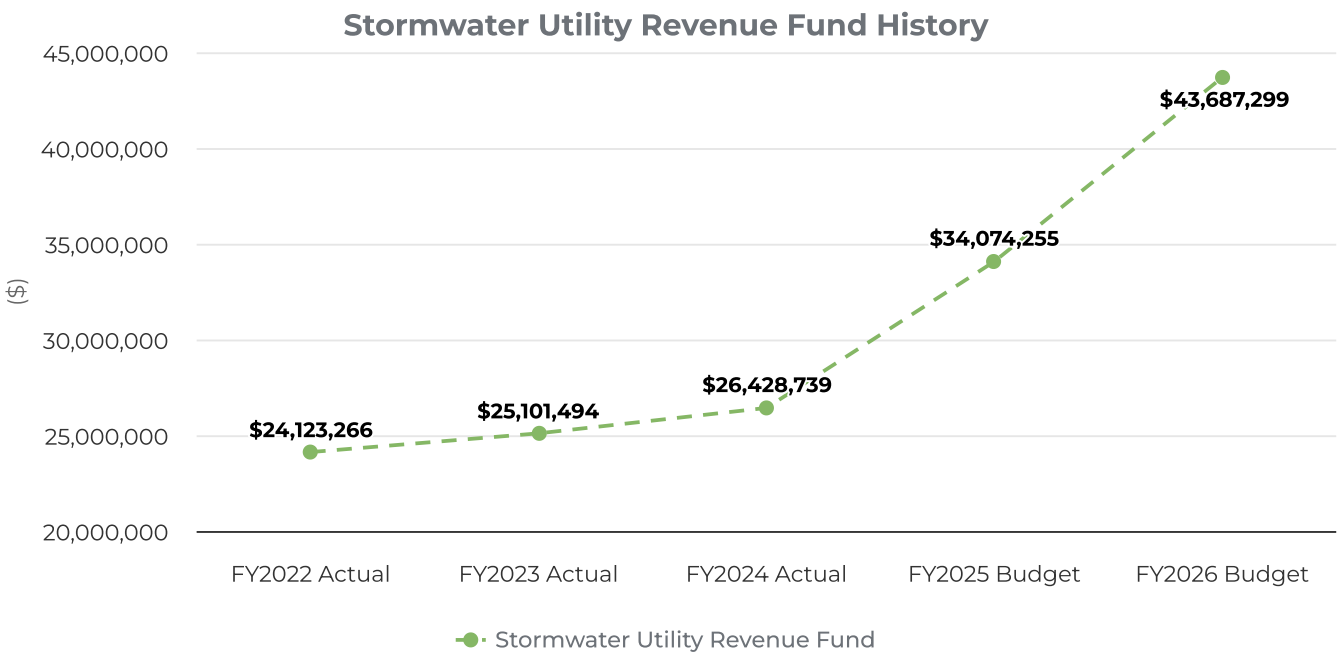
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
CRA Operating Revenue Fund	$ 27,585,349	$ 42,204,882	$ 47,177,623	$ 37,012,598	$ 36,842,752
Percent Change		53.00%	11.78%	-21.55%	-0.46%



Stormwater Utility Fund

The Stormwater Utility Fund is an Enterprise Fund which receives annual fees for stormwater management. The annual Stormwater Utility Fee is based upon the amount and proportion of impervious surface per land parcel. The Stormwater Utility Division provides budget estimates. The Stormwater Utility Fee is invoiced on the Property Tax bill. Due to early payment discounts and non-payments, it is prudent to budget at less than 100% of possible revenue. The Fund also receives fines for illicit discharges.

Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Stormwater Utility Revenue Fund	$ 24,123,266	$ 25,101,494	$ 26,428,739	$ 34,074,255	$ 43,687,299
Percent Change		4.06%	5.29%	28.93%	28.21%



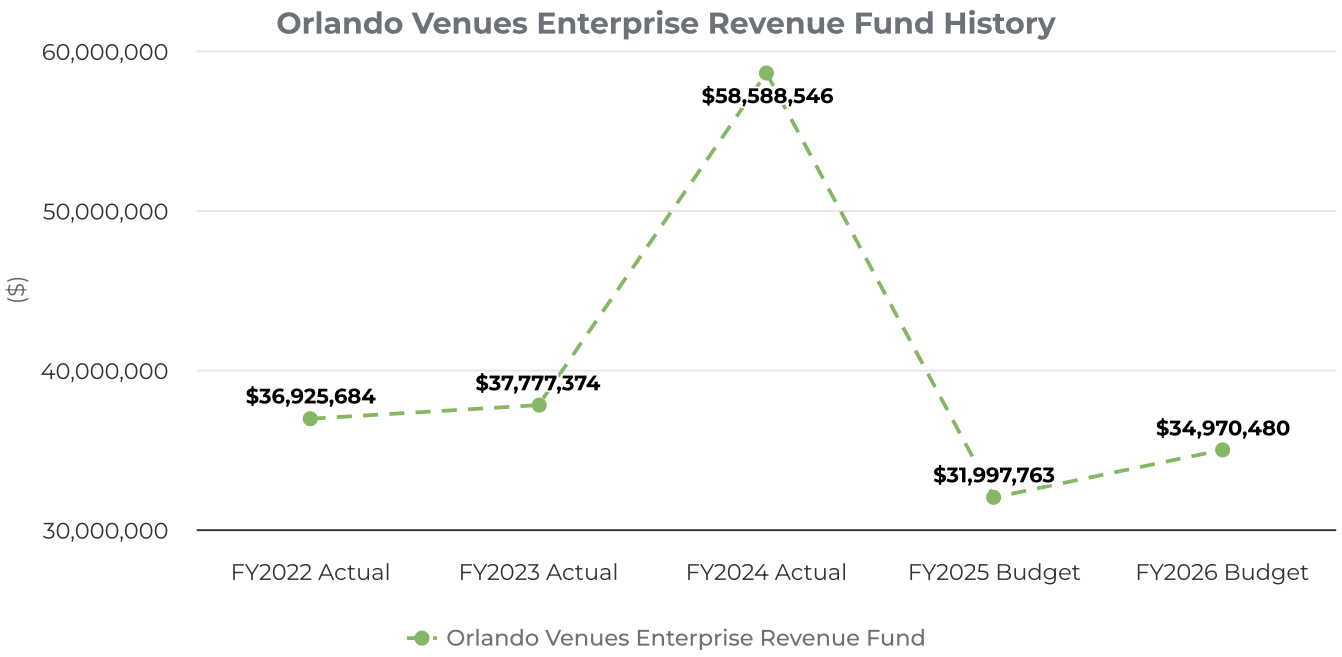
Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
# of parcels (customers)	97,757	99,393	100,362	101,313	101,717
annual rate per 2,000 sq/ft	$ 119.88	$ 119.88	$ 119.88	$ 161.84	$ 202.30

The amount of stormwater runoff from one parcel can be compared to that of another by evaluating the parcel's impervious surface area. Charges for residential and non-residential properties are calculated based on the total square footage of impervious area, such as rooftops and paved surfaces.

Orlando Venues Enterprise Fund

The Orlando Venues Fund is an Enterprise Fund which receives fees for the use of the 18,500-seat event center (Kia Center). Orlando Venues fiscal personnel estimate the revenues for the budget based on anticipated bookings. The decline in revenue beginning during FY2020 can be attributed to the operational limitations brought on by the Covid-19 pandemic.

Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Orlando Venues Enterprise Revenue Fund	$ 36,925,684	$ 37,777,374	$ 58,588,546	$ 31,997,763	$ 34,970,480
Percent Change		2.31%	55.09%	-45.39%	9.29%



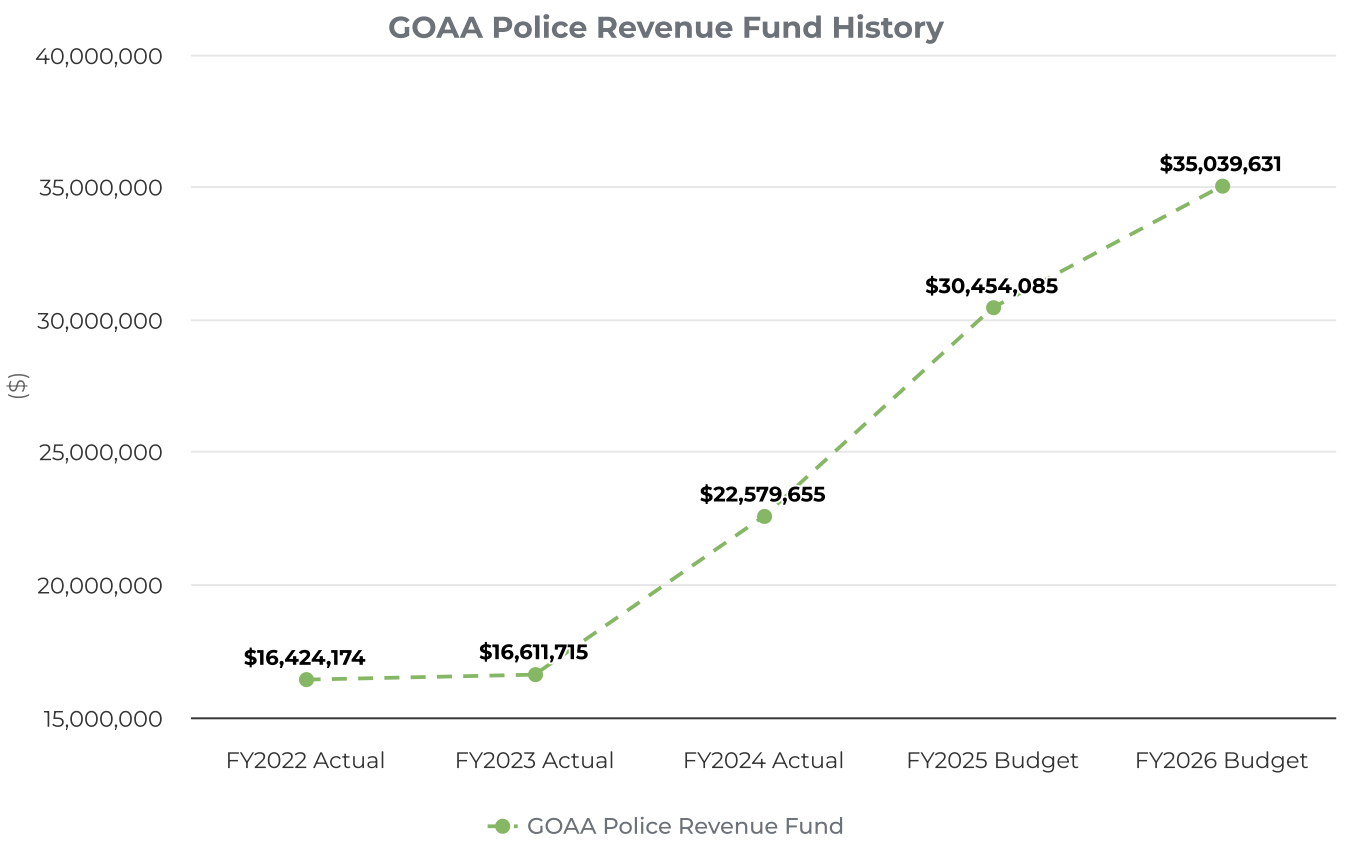
Kia Center	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Total events	233	230	244	232	232
Total attendance	1,331,576	1,492,680	1,958,165	1,412,128	1,469,340

Events held at the Kia Center include concerts, family/ice shows, basketball games, arena football, hockey, and community events. Current tenants include the Orlando Magic of the National Basketball Association, and the minor league hockey Orlando Solar Bears of the ECHL.

Greater Orlando Aviation Authority (GOAA) Police Fund

On September 27, 1976, the City entered into a turnover agreement with the Greater Orlando Aviation Authority (GOAA), which authorized GOAA to use and operate Herndon Airport (Orlando Executive Airport) and Orlando International Airport for a term of 50 years commencing October 1, 1976. Effective October 1, 2015 the City and GOAA entered into an amended and restated Operation and Use Agreement which extends the original agreement for a new 50 year term commencing October 1, 2015 and expiring on September 30, 2065. Through a separate agreement, the City provides security services to GOAA by assigning police officers from its own police department to patrol the airport. GOAA is charged monthly based on actual expenditures incurred (less certain adjustments). A true-up calculation is made each year for any potential adjustments.

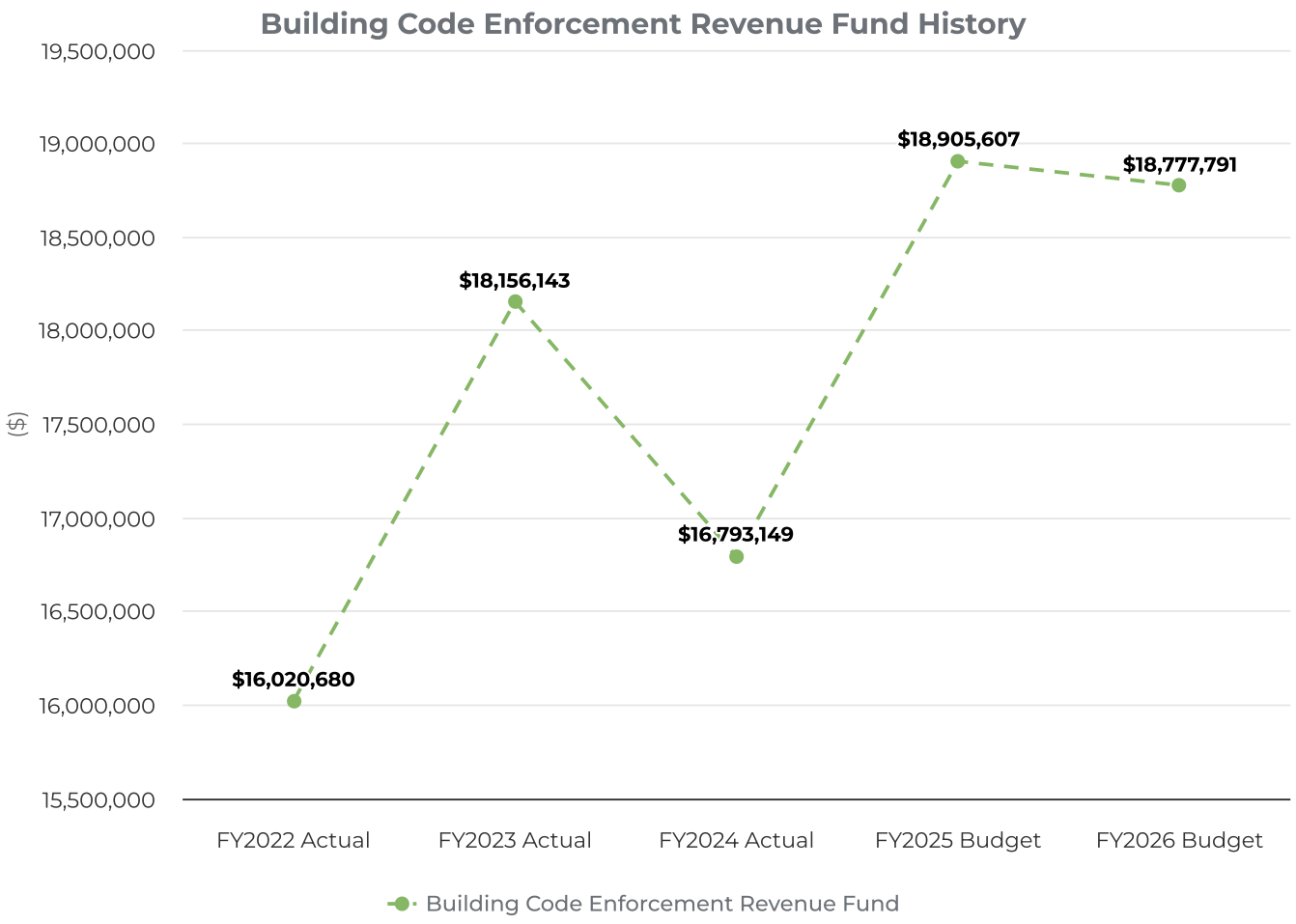
Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Greater Orlando Aviation Authority Police Revenue Fund	$ 16,424,174	$ 16,611,715	$ 22,579,655	$ 30,454,085	$ 35,039,631
Percent Change		1.14%	35.93%	34.87%	15.06%



Building Code Enforcement Fund

The Building Code Enforcement Fund accounts for the revenue and expenditures associated with the City's enforcement of the State building code. The City collects fees on all buildings, structures or alterations that require a permit. The City also collects fees for installation or attachment of any electrical wiring, apparatus, or equipment for light, heat or power. Also, fees are collected for permits to perform any mechanical work in the City. All pipe work within the City also requires a permit that is recorded to this fund. The City is also required to test and inspect all fire alarm and extinguishing systems. All associated enforcement activities related to permit issuance is paid for out of this fund.

Fund Description	Actual FY2022	Actual FY2023	Actual FY2024	Budget FY2025	Budget FY2026
Building Code Enforcement Revenue Fund	$ 16,020,680	$ 18,156,143	$ 16,793,149	$ 18,905,607	$ 18,777,791
Percent Change		13.33%	-7.51%	12.58%	-0.68%

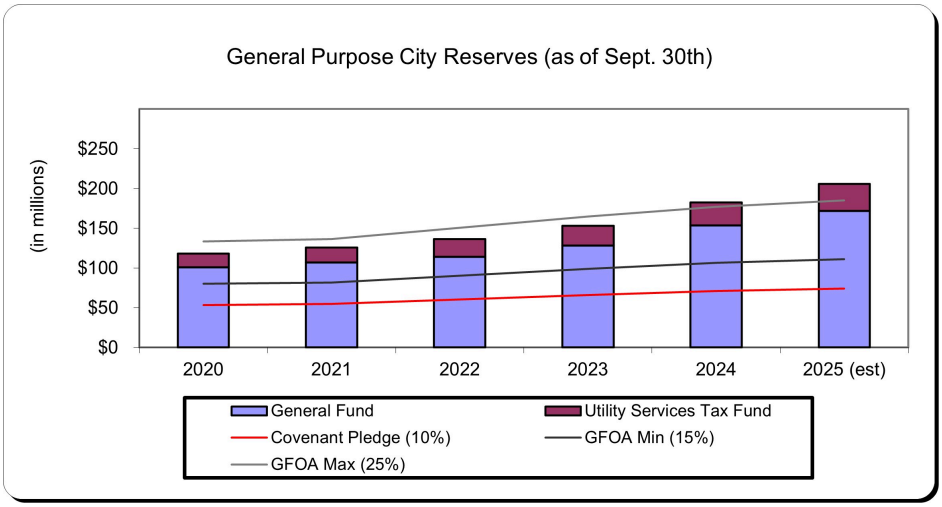


Fund Balance

In 2004 the City adopted a formal policy to establish reserve targets for significant and self-supporting funds (entire Reserve Policy can be found in the Supplemental Information section of this document). The factors considered when assessing the adequacy of reserves included the likelihood of a negative budgetary event, the cash flow characteristics of the fund, the elasticity of revenue sources, and the amount of discretion the City has to raise or lower rates to adjust revenues received by each fund. The policy contains guidelines for the use and replenishment of funds as well as a requirement to publish an annual report on the status of reserve levels.

Section 166.241 of Florida Statutes requires budgets to be balanced, meaning total revenues must equal total estimated expenditures for each fund. Therefore, if anticipated revenues equal estimated expenditures, it can be assumed that the beginning fund balance will be maintained. Under the City's Reserve Policy, fund balance may be used as a source of revenue if there is an imbalance between revenues and expenditures. Since reserves are created over time, drawing down on reserves should be done in measured amounts and for specific purposes. Structural imbalances (revenue insufficient to support ongoing expenditure requirements) cannot be sustained through the use of reserves and must be appropriately addressed.

A major indicator of the City's fiscal health is the reserve balance maintained in the General Fund. The Government Finance Officers Association (GFOA) recommends maintaining an unreserved fund balance in the General Fund of no less than five to fifteen percent of regular operating revenues, or of no less than one to two months of regular operating expenditures, for all general-purpose governments, regardless of size. Current City Council policy sets the overall General Fund reserve at twenty-five percent. This reserve is based on the combination of the General Fund, Utility Service Tax Fund and Hurricane Fund (established in response to three hurricanes in the summer of 2004 to account for FEMA and State revenues and related recovery work; since 2006 a reserve has been maintained for possible future disasters). The twenty-five percent target consists of a ten percent covenant pledge for debt plus conformity to GFOA guidance, which the City currently sets at fifteen percent. The chart below reflects reserve levels since 2017 compared to the GFOA recommendation. Note that the Unreserved 2025 figures are an estimate only.



The table titled Fund Balance Status on the following page contains a list of key governmental City funds that have a fund balance, the expected draw on fund balance in the current year, and the use of fund balance in the approved budget. The amounts shown in the "Budgeted Change" columns reflects the budgeted amount of fund balance usage for the respective year.

Following the table is a detailed discussion on the conditions that required the use of fund balance in each of the funds. The use of fund balance has been labeled "Non-Recurring" for those circumstances where fund balance is used for one-time expenditures or for a limited, specific purpose. "Recurring" uses will arise when there are timing differences between when revenue is received and expenditures are made.

Fund Balance Status

Fund	Fund Balance 9/30/2024	Budgeted Change FY2025 (1)	Estimated Balance 9/30/2025	Budgeted Change FY2026 (1)	Projected Balance 9/30/2026	Percent Change FY2026
Building Code Enforcement	23,086,097	(2,975,607)	20,110,490	(2,810,791)	17,299,699	(13.98%)
Cemetery Trust Fund	1,990,179	(26,772)	1,963,407	(265,471)	1,697,936	(13.52%)
Community Redevelopment Agency Debt - Conroy Road	299,829	(90,500)	209,329	(1,947,750)	(1,738,421)	(930.47%)
Contraband Forfeiture Trust	3,979,734	(408,436)	3,571,298	(410,910)	3,160,388	(11.51%)
Emergency Phone System	3,222,200	(600,000)	2,622,200	(1,802,452)	819,748	(68.74%)
Orange County Public Schools Crossing Guard	1,270,568		1,270,568	(243,617)	1,026,951	(19.17%)
Park Impact Fee - North	4,025,086	-	4,025,086	(911,332)	3,113,754	(22.64%)
Parking System Revenue Fund	20,221,717	-	20,221,717	(2,032,839)	18,188,878	(10.05%)
Parking Renewal and Replacement Fund	19,180,877	(3,830,000)	15,350,877	(2,200,000)	13,150,877	(14.33%)
Risk Management	3,083,801	(4,000,000)	(916,199)	(4,000,000)	(4,916,199)	436.59%
Special Assessment Funds	2,306,150	(226,534)	2,079,616	(313,161)	1,766,455	(15.06%)
Water Reclamation Collection System Impact Fees Fund	10,588,313	-	10,588,313	(9,393,399)	1,194,914	(88.71%)
Total All Funds	$ 93,254,551	$(12,157,849)	$ 81,096,702	$(26,331,722)	$ 54,764,980	(307.98%)

Notes:
(1) Section 166.241 of Florida Statutes requires that all budgets be balanced; that is, total anticipated fund revenues must equal total estimated fund expenditures. Fund balance (or reserves) may be used and recognized as a revenue source. The City's Reserve Policy, which governs the use of fund balance, can be found through a link within the Supplemental Information section of this document. The amounts shown in these columns are budgeted reserves that are allocated to balance the respective fund budget.

Changes in Fund Balance

Building Code Enforcement Fund (Non-Recurring)

At the time the Fund was established, it was understood that it would operate on a cyclical basis. Fund balance levels typically increase during periods of heightened construction activity and are drawn down during periods of reduced activity. In recent years, economic recovery and growth in construction have supported staffing levels and higher related operating expenditures. In response to this growth and ongoing technological advancements, the City has continued to invest in the Economic Development Information System used to process requests, ensuring a high level of service is maintained. While the use of fund balance is anticipated, the full allocation may not be required depending on actual revenue collections and the timing and progression of projects throughout the year.

Cemetery Trust Fund (Recurring)

The Cemetery Trust Fund encompasses the operation of the Greenwood Cemetery. Revenue from the sale of spaces and other burial services are collected and utilized to perform interments and otherwise operate the cemetery. As the number of available spaces dwindle, revenue from sales has declined accordingly. As a result, the focus of the operation is shifting as the business adapts to reaching full utilization and we anticipate needing to utilize fund balance to cover costs during this transition.

Community Redevelopment Agency (CRA) Debt - Conroy Road Fund (Non-Recurring)

At the time the Conroy Road CRA and this fund were established, a reserve had to be set aside related to the associated debt. With this being the final year before the CRA pays off its' debt service and is dissolved, the fund can use that reserve balance for the final payments in lieu of holding tax increment from the associated taxing authorities.

Contraband Forfeiture Trust Funds (Recurring)

Under Florida Statute 932.7055(5)(c)(2), “Such funds shall not be a source of revenue to meet normal operating needs of the law enforcement agency.” This means revenues in this fund may only come from existing fund balance, not anticipated future revenues. Fund balance consists of previously collected forfeited funds which supports a range of supplemental Police initiatives, including special investigations, criminal case filings, and contributions to community programs focused on drug awareness, crime prevention, and homelessness.

Emergency Phone System Fund (Non-Recurring)

The city collects revenue from 911 Emergency telephone fees for both the Fire Department and the Police Department. Revenues collected are then used to fund various emergency communication upgrades like Real Time monitoring systems, Radio shop, recording systems and communication consoles. This year the city will be utilizing fund balance to fund the Virtualized Prime System upgrade to be in sync with Orange County. Without this upgrade the city won't be able to effectively communicate with Orange County and other local municipalities during emergencies.

Orange County Public Schools Crossing Guard (Non-Recurring)

The Crossing Guard Fund collects revenues from a variety of parking related fees and violations, and funds school crossing guards where needed throughout the City. Those expenses are only partially covered through those revenues, and thus this fund regularly receives a transfers in from the General Fund to cover the remainder. Due to a relatively large increase in the annual crossing guard contract, the City utilized some of the accumulated fund balance in this fund to smooth over the effect of the increase on the General Fund.

Park Impact Fee - North (Non-Recurring)

Impact fees are charged on new residential developments at permit issuance and are limited to park improvements, excluding operating and maintenance costs. The base fee is $966 per single-family unit and $825 per multi-family unit, with square-footage adjustments. This fiscal year, $911,332 from fund balance was used for an office building at Lake Lorna Doone Park.

Parking System Revenue Fund (Non-Recurring)

The current fiscal year includes a significant CIP request that required the use of fund balance. Capital demands are inherently variable and do not consistently align with annual revenues, necessitating periodic fund balance allocations to address priority projects.

Parking Renewal and Replacement Fund (Non-Recurring)

An accumulated fund balance resulting from prior interest earnings was identified. It was determined that a one-time allocation transfer would be an appropriate and timely use of these funds to support current project needs.

Risk Management Fund (Recurring)

The amount shown on the Fund Balance Status table as Fund Balance is a portion of the net assets above reserves for actual claims and the actuarial determined reserve for incurred, but not reported claims. As a result of prudent management of liabilities, the City has been able to undertake a rebate or premium holiday for each of the last 15 years. The City has provided for a rebate or premium holiday and this is evaluated annually.

Special Assessment Funds (Non-Recurring)
The City collects revenue from special assessments assessed on various properties throughout the City for local infrastructure projects and related expenditures. Differences in timing between the collection of said revenue and the expenditure of funds often results in fund balance collecting in these funds or being drawn down. Currently, the city anticipates revenue for the following assessments: Lancaster Road, Stetson Street (3*rd* year), Hackney Avenue (3*rd* year) and the Audubon Place.

Water Reclamation Collection System Impact Fees Fund (Non-Recurring)
This one-time impact fee applies to all developed properties when a City sewer service connection is requested. The fee funds system extensions and capacity improvements needed to serve new customers and is collected through Permitting Services at the time sewer capacity is reserved. In the current fiscal year, $9.4 million from fund balance was used to support Lift Station 139 improvements.

Long Range Forecast General Fund Revenue Projections

A projection of future financial conditions is an important tool in municipal management. It informs policy decisions about service levels, investments, staffing levels, compensation and a myriad of other considerations. A projection is not a prediction of exactly what the future holds. Rather, it provides guidance on what the future may look like. We assume that there will be continued demands for improved service levels. In response, the City will continue its past practice of controlled growth. Our projections therefore incorporate a rate of service level growth that is consistent with the recent past.

Our projections look at a five year time horizon for General Fund revenues (excluding transfers). We prepare two projections: a Likely Projection and a Conservative Projection. The City is always cautious in its revenue projections and therefore does not prepare an 'aggressive projection'. Based on a number of factors, we generally have a fair degree of confidence in the near term of our projection. However, as the COVID-19 pandemic and recent inflationary trends certainly demonstrated, there is always a risk associated with making longer term projections based on trailing metrics.

Three revenue groups account for 73% of the General Fund revenue and are the main considerations for these projections:

The biggest factor in General Fund revenue growth is changes in **property tax collections**. Property tax revenue accounts for nearly 49% of the General Fund revenue. Property values have averaged annual growth of roughly 9% over the last three years, with the annual growth rate peaking at 14% in FY2024 before slowing to merely 5% in FY2025. Preliminary FY2026 property valuations suggest a more modest growth rate continuing for the current year, at near 6%. It's worth nothing that actual growth may have been even lower in recent years if it weren't for the fact that many property tax bills are capped at 10% growth and therefore, slower value growth is partially mitigated for some time by the 'catch up' of property tax bills to the assessed values.

Intergovernmental revenue is the second largest General Fund revenue group and makes up nearly 15% of General Fund revenue. Intergovernmental revenue is driven by the OUC dividend, the City's return on its ownership of the Orlando Utilities Commission. This growth rate is supported by population growth in the City, projected to continue averaging near 3% annually. This revenue group also includes state revenue sharing, and overall saw growth of over 7% from FY2024 to FY2025.

At over 10% of General Fund revenue, **sales & use taxes** are another significant revenue group, made up primarily of the state-derived sales tax. After several years of exceptional growth in these revenues as we rebounded from the COVID-19 pandemic, collections remained nearly flat from FY2023 to FY2025. This may simply reflect reaching a stable level of economic activity after so many years of strong growth, and/or suggest economic headwinds resulting from recent inflation and efforts to address it. It is difficult to predict how they will perform during FY2026 given that they are so sensitive to the length and severity of any economic downturn. That said, even the modest inflation that we have historically seen would generally result in an increase of a few percent per year here, barring a true economic downtown.

Our **Likely Projection** considers the lower property valuation growth of the last two years, in the 5-6% range, and likelihood of other revenues not significantly offsetting that, given that overall revenue growth has closely aligned with property tax collections and there have been signs of slower growth recently. This projection assumes the current year will be the 'slow year' at near 5% growth, and then begins incrementing the growth rate of overall revenue by 1% each subsequent year, gradually returning to historic revenue growth rates. This is supported by the fact that we continue to see a fair amount of development activity, and are already seeing a reduction in the interest rates that likely played a key role in the leveling off of growth.

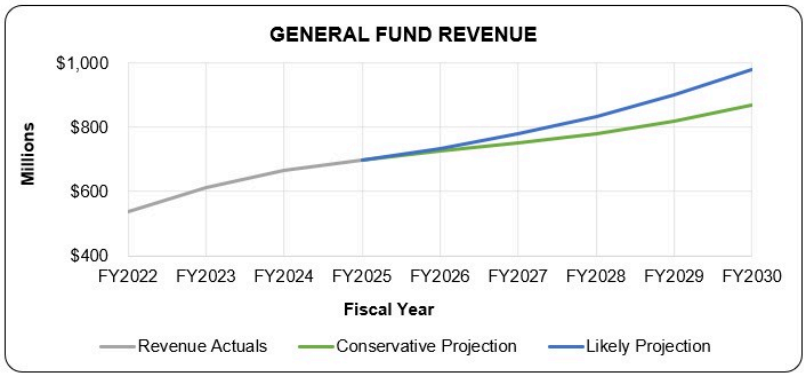
Our **Conservative Projection** assumes that economic conditions and the fading effect of property tax bill caps will further hinder revenue growth in the near team. Under this scenario, overall revenue growth is assumed to fall slightly further than recent property valuations, growing at 4% for 2026 before declining further to 3% for 2027. We then increase the growth rate slowly by 1% each year throughout the remainder of the projection period. Such an assumption is overly conservative, in our opinion. Until COVID-19 began impacting the region in March 2020, we saw robust General Fund revenue growth stretching over several years in the high single digits, which resumed after a brief hiatus due to the pandemic. While we recognize that inflation and higher interest rates have impacted revenue growth, we have not seen signs suggesting a significant downturn thus far. We believe that some moderation in

growth rates after the recent recovery is more likely, though certain revenue sources and properties could of course be more susceptible to inflationary conditions than others.

As noted above the City's projections are always cautious. Our Conservative revenue projection suggests that actual FY2026 revenues will near $728M. The General Fund expenditure budget for FY2026 presented in this Budget Book totals $694M (excluding transfers). If one applied the same methodology to expenditures that we have to revenues, one would forecast balanced budgets throughout the forecast period. While recent inflationary trends and efforts to address them present some uncertainties, we believe this methodology for forecasting expenses is reasonable given previous trends.

General Fund Revenue Projections

	Actual FY2022	Actual FY2023	Actual FY2024	Actual (Unaudited) FY2025	Projected FY2026	Projected FY2027	Projected FY2028	Projected FY2029	Projected FY2030
Conservative Projection	N/A	N/A	N/A	N/A	$ 727,779,655	$ 749,613,045	$ 779,597,567	$ 818,577,445	$ 867,692,092
Actuals	$ 538,562,136	$ 611,720,564	$ 666,264,200	$ 699,788,130	N/A	N/A	N/A	N/A	N/A
Likely Projection	N/A	N/A	N/A	N/A	$ 734,777,537	$ 778,864,189	$ 833,384,682	$ 900,055,457	$ 981,060,448



CITY OF ORLANDO
EXECUTIVE OFFICES

2024-2025 BY THE NUMBERS:

363% net audience growth on Facebook and Instagram

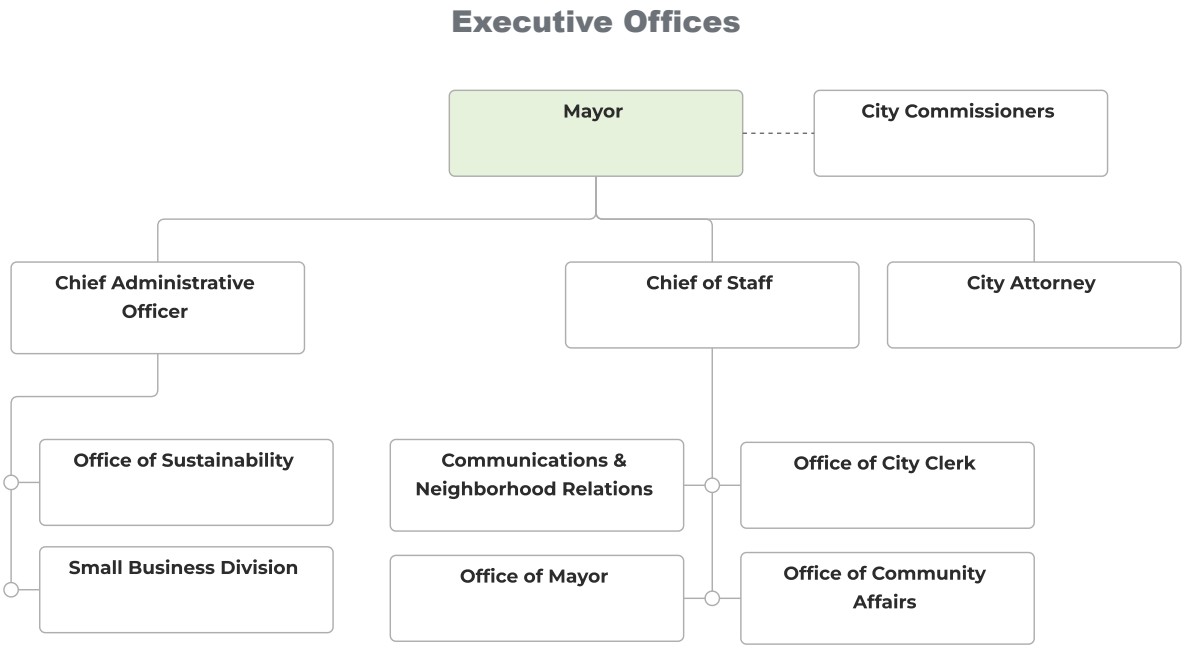
18 MILLION impressions across all platforms

41,423 pounds of gleaned produce provided to residents in need

Community Investment Program and Mayor's Matching Grant Funding Awarded

$2,987,000

Organizational Chart



Department Mission Statement

Enhance the quality of life in the City by developing public services in a knowledgeable, responsive and financially responsible manner.

Department Expenditures Detail

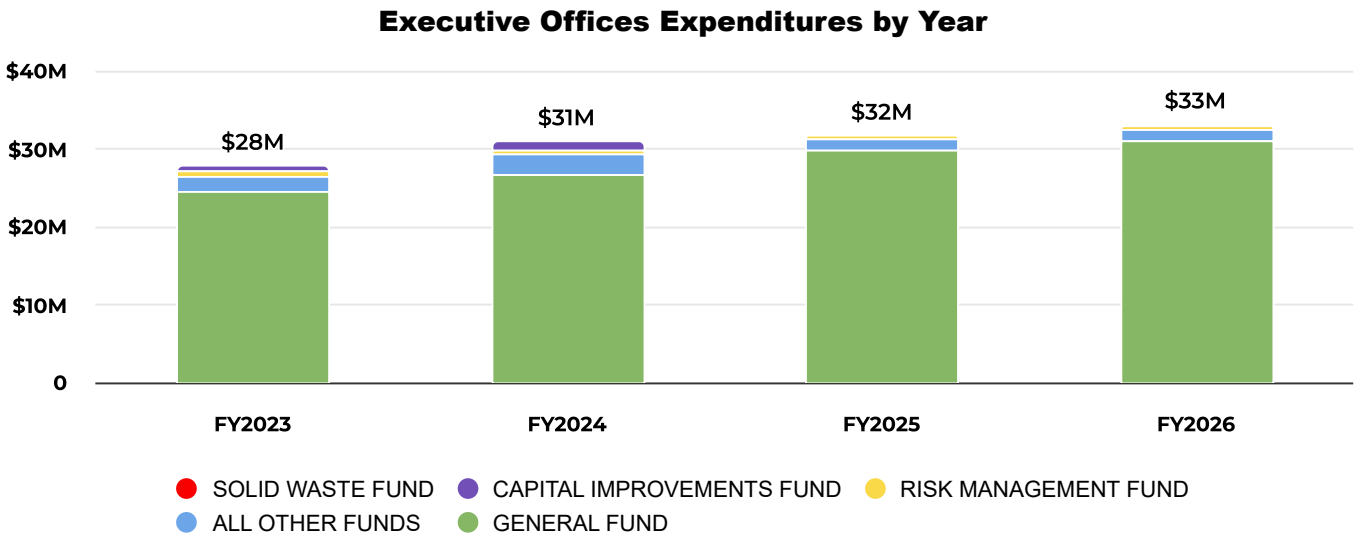
Executive Offices

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
CITY COMMISSIONERS	$2,368,740	$2,862,000	$2,897,699	$35,699	1.25%
OCC0001_C CITY COMMISSIONER DISTRICT 1	$410,879	$485,777	$495,203	$9,426	1.94%
OCC0002_C CITY COMMISSIONER DISTRICT 2	$338,453	$466,891	$463,082	-$3,809	-0.82%
OCC0003_C CITY COMMISSIONER DISTRICT 3	$318,349	$487,280	$504,664	$17,384	3.57%
OCC0004_C CITY COMMISSIONER DISTRICT 4	$402,306	$496,050	$502,627	$6,577	1.33%
OCC0005_C CITY COMMISSIONER DISTRICT 5	$448,069	$460,808	$458,225	-$2,583	-0.56%
OCC0006_C CITY COMMISSIONER DISTRICT 6	$450,684	$465,194	$473,898	$8,704	1.87%
CITY ATTORNEY'S OFFICE	$6,273,053	$6,892,624	$6,871,397	-$21,227	-0.31%
LEG0001_C CITY ATTORNEY	$5,492,216	$5,965,315	$5,928,706	-$36,609	-0.61%
LEG0002_C AUDIT SERVICES AND MANAGEMENT SUPPORT	$780,837	$927,309	$942,691	$15,382	1.66%
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	$1,357,387	$1,771,845	$1,954,480	$182,635	10.31%
CAO0001_C CHIEF ADMINISTRATIVE OFFICER	$1,323,518	$1,732,845	$1,914,480	$181,635	10.48%
CAO0002_C WORKPLACE GIVING	$33,869	$39,000	$40,000	$1,000	2.56%
OFFICE OF CITY CLERK	$1,893,441	$1,958,606	$2,289,095	$330,489	16.87%
CLK0001_C CITY CLERK	$906,626	$1,107,644	$1,117,836	$10,192	0.92%
CLK0002_C RECORDS MANAGEMENT	$635,604	$824,962	$871,259	$46,297	5.61%
CLK0005_C CITY ELECTIONS	$351,211	$26,000	$300,000	$274,000	1,053.85%
OFFICE OF COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$3,164,397	$3,485,219	$3,652,838	$167,619	4.81%
COM0001_C COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$2,906,341	$3,173,675	$3,331,819	$158,144	4.98%
COM0002_C RESIDENT RESOURCE CENTER	$258,056	$311,544	$321,019	$9,475	3.04%

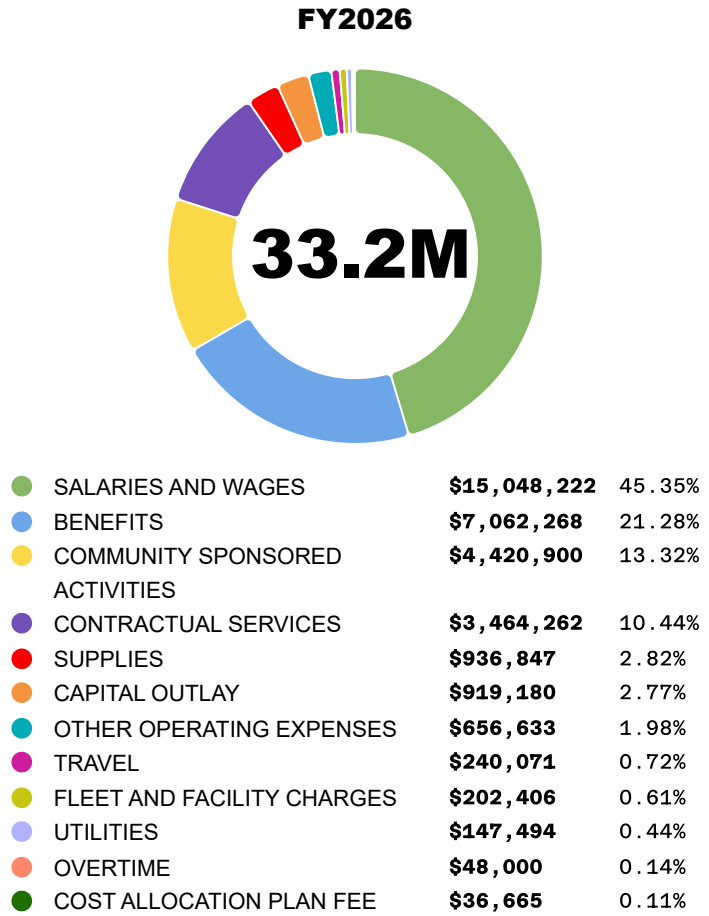
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OFFICE OF COMMUNITY AFFAIRS	$6,046,653	$6,938,502	$6,916,801	-$21,701	-0.31%
OCA0001_C COMMUNITY AFFAIRS	$812,730	$972,573	$1,145,894	$173,321	17.82%
OCA0002_C HUMAN RELATIONS	$451,115	$747,558	$760,043	$12,485	1.67%
OCA0003_C OFFICE OF COMMUNITY AFFAIRS (OCA) GRANTS	$4,439,095	$4,261,433	$4,387,133	$125,700	2.95%
OCA0005_C CULTURAL AFFAIRS	$343,713	$956,938	$623,731	-$333,207	-34.82%
OFFICE OF SUSTAINABILITY	$1,031,308	$1,502,734	$2,119,980	$617,246	41.07%
SUS0001_C OFFICE OF SUSTAINABILITY	$1,031,308	$1,502,734	$2,119,980	$617,246	41.07%
OFFICE OF THE MAYOR	$3,091,600	$2,712,015	$2,483,338	-$228,677	-8.43%
EXO0001_C OFFICE OF THE MAYOR	$1,918,105	$2,410,089	$2,351,619	-$58,470	-2.43%
EXO0002_C EXECUTIVE OFFICES NONDEPARTMENTAL	-	-$900,000	-$983,292	-$83,292	9.25%
EXO0003_C GOVERNMENTAL RELATIONS	$1,173,495	$1,201,926	$1,115,011	-$86,915	-7.23%
SMALL BUSINESS ENTERPRISES	$1,385,382	$1,568,665	$1,672,826	$104,161	6.64%
SBE0001_C SMALL BUSINESS ENTERPRISES	$1,244,517	$1,381,112	$1,479,251	$98,139	7.11%
SBE0002_C COMMUNITY EMPLOYMENT	$140,865	$187,553	$193,575	$6,022	3.21%
Total GENERAL FUND (0001_F)	$26,611,962	$29,692,210	$30,858,454	$1,166,244	3.93%
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$807	-	-	-	-
COM0001_C COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$807	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$807	-	-	-	-
CEMETERY TRUST FUND (1150_F)					
OFFICE OF CITY CLERK	$703,159	$852,262	$850,972	-$1,290	-0.15%
CLK0003_C GREENWOOD CEMETERY	$668,205	$795,771	$814,307	$18,536	2.33%
CLK0004_C CEMETERY TRUST NONDEPARTMENTAL	$34,954	$56,491	$36,665	-$19,826	-35.10%
Total CEMETERY TRUST FUND (1150_F)	$703,159	$852,262	$850,972	-$1,290	-0.15%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
RISK MANAGEMENT FUND (5015_F)					
CITY ATTORNEY'S OFFICE	$634,298	$651,761	$673,522	$21,761	3.34%
LEG0003_C RISK MANAGEMENT LEGAL SUPPORT	$634,298	$651,761	$673,522	$21,761	3.34%
Total RISK MANAGEMENT FUND (5015_F)	$634,298	$651,761	$673,522	$21,761	3.34%
Total OPERATING	$27,950,227	$31,196,233	$32,382,948	$1,186,715	3.80%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	$29,139	-	-	-	-
PROJECTS AND GRANTS	$29,139	-	-	-	-
OFFICE OF CITY CLERK	$1,772	-	-	-	-
PROJECTS AND GRANTS	$1,772	-	-	-	-
OFFICE OF COMMUNITY AFFAIRS	$75,666	-	-	-	-
PROJECTS AND GRANTS	$75,666	-	-	-	-
OFFICE OF THE MAYOR	$925,000	$600,000	$600,000	-	0.00%
PROJECTS AND GRANTS	$925,000	$600,000	$600,000	-	0.00%
Total DESIGNATED REVENUE FUND (0005_F)	$1,031,577	$600,000	$600,000	-	0.00%
ACCELERATE ORLANDO FUND (0028_F)					
OFFICE OF SUSTAINABILITY	$4,350	-	-	-	-
PROJECTS AND GRANTS	$4,350	-	-	-	-
SMALL BUSINESS ENTERPRISES	$662,305	-	-	-	-
PROJECTS AND GRANTS	$662,305	-	-	-	-
Total ACCELERATE ORLANDO FUND (0028_F)	$666,655	-	-	-	-
GRANTS FUND (1130_F)					
OFFICE OF CITY CLERK	$37,500	-	-	-	-
PROJECTS AND GRANTS	$37,500	-	-	-	-
OFFICE OF COMMUNITY AFFAIRS	$90,553	-	-	-	-
PROJECTS AND GRANTS	$90,553	-	-	-	-
OFFICE OF SUSTAINABILITY	$40,960	-	-	-	-
PROJECTS AND GRANTS	$40,960	-	-	-	-
OFFICE OF THE MAYOR	$58,747	-	-	-	-
PROJECTS AND GRANTS	$58,747	-	-	-	-
Total GRANTS FUND (1130_F)	$227,761	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
CITY COMMISSIONERS	$154,073	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PROJECTS AND GRANTS	$154,073	-	-	-	-
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	$839,960	-	-	-	-
PROJECTS AND GRANTS	$839,960	-	-	-	-
OFFICE OF CITY CLERK	$80,080	$125,000	$200,000	$75,000	60.00%
PROJECTS AND GRANTS	$80,080	$125,000	$200,000	$75,000	60.00%
OFFICE OF COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$25,578	-	-	-	-
PROJECTS AND GRANTS	$25,578	-	-	-	-
OFFICE OF THE MAYOR	$3,500	-	-	-	-
PROJECTS AND GRANTS	$3,500	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$1,103,190	$125,000	$200,000	$75,000	60.00%
Total NON OPERATING	$3,029,183	$725,000	$800,000	$75,000	10.34%
Total Expenditures	**$30,979,409**	**$31,921,233**	**$33,182,948**	**$1,261,715**	**3.95%**


Executive Offices Expenditures by Year
$40M
$30M
$20M
$10M
0
$28M
$31M
$32M
$33M
FY2023
FY2024
FY2025
FY2026
SOLID WASTE FUND
CAPITAL IMPROVEMENTS FUND
RISK MANAGEMENT FUND
ALL OTHER FUNDS
GENERAL FUND

Executive Offices Expenditures by Category



Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$13,435,979	$14,311,870	$15,048,222	$736,352	5.15%
OVERTIME	$43,436	$43,000	$48,000	$5,000	11.63%
BENEFITS	$5,997,835	$7,072,222	$7,062,268	-$9,954	-0.14%
SUPPLIES	$842,556	$822,684	$936,847	$114,163	13.88%
CONTRACTUAL SERVICES	$4,280,222	$3,362,213	$3,464,262	$102,049	3.04%
COMMUNITY SPONSORED ACTIVITIES	$4,709,456	$4,280,200	$4,420,900	$140,700	3.29%
OTHER OPERATING EXPENSES	$633,173	$659,012	$656,633	-$2,379	-0.36%
TRAVEL	$171,789	$246,330	$240,071	-$6,259	-2.54%
UTILITIES	$121,070	$128,177	$147,494	$19,317	15.07%
FLEET AND FACILITY CHARGES	$349,822	$209,854	$202,406	-$7,448	-3.55%
DEBT SERVICE	$96,522	-	-	-	-
COST ALLOCATION PLAN FEE	$34,954	$56,491	$36,665	-$19,826	-35.10%
CAPITAL OUTLAY	$26,982	$729,180	$919,180	$190,000	26.06%
TRANSFERS OUT	$235,615	-	-	-	-
Total Expenditures	**$30,979,409**	**$31,921,233**	**$33,182,948**	**$1,261,715**	**3.95%**

Office of the Mayor

Overview of Services/Programs

Staff in the Mayor's Office provides guidance and drives collaboration across City of Orlando departments and in the community to help ensure that Orlando remains a great place to live, work and visit.

Major Accomplishments

- The Mayor's Office helped again guide the City of Orlando through the process of crafting of a balanced budget for fiscal year 2025/26. The budget allows the City of Orlando to continue to provide critical local services, programs and amenities that residents, businesses and visitors rely on each day.
- Manage the investment of $58 million in Accelerate Orlando funding to address two of the most complex challenges in Central Florida: homelessness and affordable housing. Completed investments include (1) transforming a blighted hotel on West Colonial Drive into the Palm Gardens Apartments, which have 150 affordable units, including some reserved for permanent supportive housing for homeless individuals and (2) the 407 Connect program, a partnership with the Christian Service Center for the Homeless that aims to get more than 400 homeless individuals into housing over the next three years.
- Led the development of a conceptual design for the permanent Pulse Memorial through the management of an advisory council that included representatives of families of the victims, survivors and stakeholders impacted by the Pulse tragedy in 2016.

Future Goals and Objectives

Short Term

- Continue managing the investment of $58 million in Accelerate Orlando funding. Future investments include:
    - Helping Orlando's trusted homeless service providers to modernize their campuses, offer more wrap-around services and grow daytime operations to help more unsheltered individuals get off the streets
- Move forward with construction for the permanent Pulse Memorial.
- Help the community envision the future of downtown Orlando to ensure that we are furthering the shared vision for its future as real neighborhood for everyone.
- Play a leading role in ensuring that Orlando remains a welcoming community for all residents and visitors.

Long Term

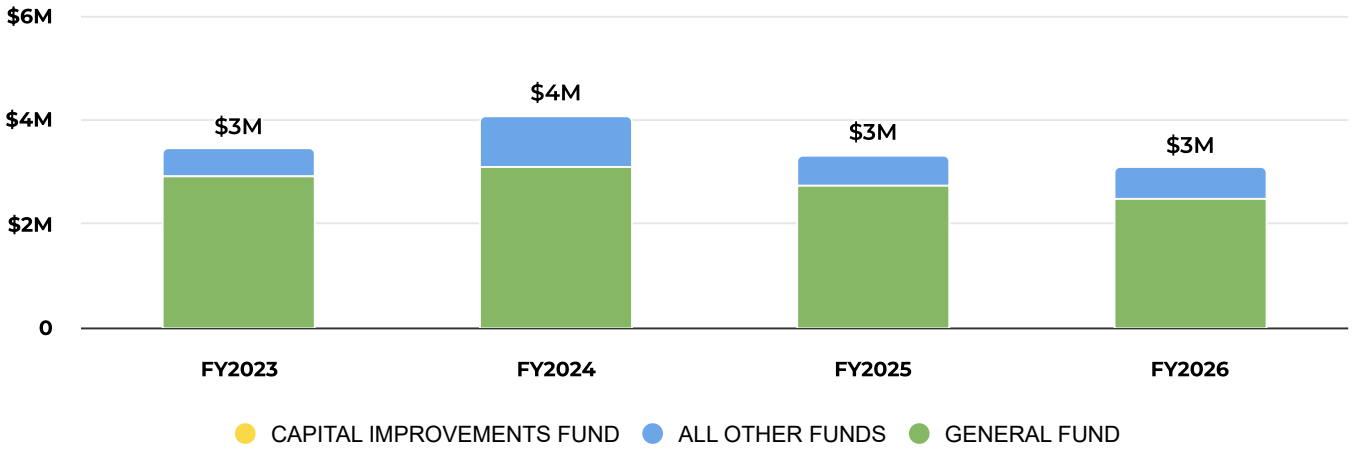
- Deliver quality services and operate in a knowledgeable, responsive and financially responsible manner all while maintaining the City's financial stability.
- Help lay the foundation for the private sector to create jobs and opportunity for residents.

Division Expenditures Detail

Office of the Mayor

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF THE MAYOR	$3,091,600	$2,712,015	$2,483,338	-$228,677	-8.43%
EXO0001_C OFFICE OF THE MAYOR	$1,918,105	$2,410,089	$2,351,619	-$58,470	-2.43%
EXO0002_C EXECUTIVE OFFICES NONDEPARTMENTAL	-	-$900,000	-$983,292	-$83,292	9.25%
EXO0003_C GOVERNMENTAL RELATIONS	$1,173,495	$1,201,926	$1,115,011	-$86,915	-7.23%
Total GENERAL FUND (0001_F)	$3,091,600	$2,712,015	$2,483,338	-$228,677	-8.43%
Total OPERATING	$3,091,600	$2,712,015	$2,483,338	-$228,677	-8.43%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF THE MAYOR	$925,000	$600,000	$600,000	-	0.00%
PROJECTS AND GRANTS	$925,000	$600,000	$600,000	-	0.00%
Total DESIGNATED REVENUE FUND (0005_F)	$925,000	$600,000	$600,000	-	0.00%
GRANTS FUND (1130_F)					
OFFICE OF THE MAYOR	$58,747	-	-	-	-
PROJECTS AND GRANTS	$58,747	-	-	-	-
Total GRANTS FUND (1130_F)	$58,747	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
OFFICE OF THE MAYOR	$3,500	-	-	-	-
PROJECTS AND GRANTS	$3,500	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$3,500	-	-	-	-
Total NON OPERATING	$987,247	$600,000	$600,000	-	0.00%
Total Expenditures	**$4,078,848**	**$3,312,015**	**$3,083,338**	**-$228,677**	**-6.90%**

Office of the Mayor Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of the Mayor (EXO)			
EXO0001_C Office of the Mayor	12	12	11
EXO0003_C Governmental Relations	3	3	3
TOTAL GENERAL FUND (0001_F)	15	15	14
TOTAL OFFICE OF THE MAYOR	15	15	14

Office of Community Affairs

Overview of Services/Programs

The Office of Community Affairs strengthens connections between the City of Orlando and its various communities, fostering a sense of belonging and ensuring that all residents feel valued and supported. The work includes recommending policies and initiatives that benefit all populations by providing opportunities that promote awareness and understanding of city and community resources, while connecting residents to essential city services. Providing programs, events, training sessions, and community discussions that address the specific challenges faced by underserved populations. These initiatives equip city staff and community partners with tools to build awareness, promote inclusion, and foster collaboration, helping to create a more connected Orlando that better serves the city's diverse populations. Additionally, we host community events that honor Orlando's rich cultural heritage, including Black History Month, Hispanic Heritage Month, Haitian Heritage Month, Juneteenth, and the Ramadan Celebration, among others.

Major Accomplishments

- Hosted and financially supported 59 events that embrace cultural diversity, and traditions that encourage our residents to gather to celebrate our differences and build relationships with the city, including Hispanic Heritage Month, MLK Holiday commemorative events, Black History Month, Juneteenth, Indian Diwali Celebration, African Continent Heritage Month, Haitian Flag Day, Come Out With Pride parade, Independence of Colombia Celebration, Brazilian Chamber Board Installation, Independence of Bolivia Celebration, and others including:
- Increased the translation and interpretation services from internal city departments and the external public to ensure our city residents receive information about city services, programs, and events in their native languages.
- Supported the coordination of Pulse Remembrance events and Pulse Advisory Committee meetings with community outreach, promotions, community partners engagement, media relations, translation of media alerts and information delivered through the OMA distribution list, Spanish Facebook pages and internal city communication.
- Supported city departments in the coordination, promotion, and participation of city employees and residents at events and programs, such as the Office of Communication and Neighborhood Relations by planning and implementing the Mayor's City Academy; and City Clerk by providing interpretation services (Spanish) to Pulse survivors and victims' families who attended the site visits and Remembrance Ceremony.

Future Goals and Objectives

Short Term

- Identify collaborative opportunities with new local community partners to continue serving and supporting residents and organizations.
- Host events that celebrate the heritages and traditions of our various communities.
- Increase training offerings to the community.

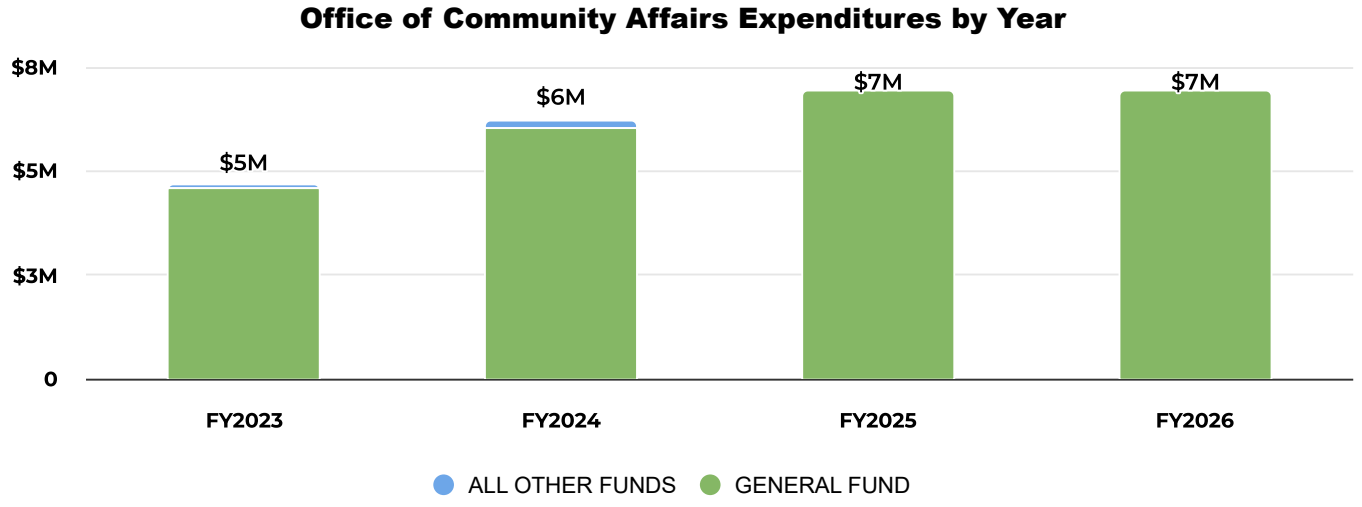
Long Term

- Build relationships with chambers of commerce and professional associations that serve different populations by keeping them aware of city services and programs and engaging them in helping our office promote city services and events for residents and businesses.
- Increase the visibility Orlando's investments in communities through outreach and communication outlets, such as city grant programs for nonprofits, city boards, affordable housing, homeless initiatives, and economic development services.
- Strengthen relationships with our Sister Cities by identifying opportunities for cross-cultural and economic partnerships.

Division Expenditures Detail

Office of Community Affairs

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF COMMUNITY AFFAIRS	$6,046,653	$6,938,502	$6,916,801	-$21,701	-0.31%
OCA0001_C COMMUNITY AFFAIRS	$812,730	$972,573	$1,145,894	$173,321	17.82%
OCA0002_C HUMAN RELATIONS	$451,115	$747,558	$760,043	$12,485	1.67%
OCA0003_C OFFICE OF COMMUNITY AFFAIRS (OCA) GRANTS	$4,439,095	$4,261,433	$4,387,133	$125,700	2.95%
OCA0005_C CULTURAL AFFAIRS	$343,713	$956,938	$623,731	-$333,207	-34.82%
Total GENERAL FUND (0001_F)	$6,046,653	$6,938,502	$6,916,801	-$21,701	-0.31%
Total OPERATING	$6,046,653	$6,938,502	$6,916,801	-$21,701	-0.31%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF COMMUNITY AFFAIRS	$75,666	-	-	-	-
PROJECTS AND GRANTS	$75,666	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$75,666	-	-	-	-
GRANTS FUND (1130_F)					
OFFICE OF COMMUNITY AFFAIRS	$90,553	-	-	-	-
PROJECTS AND GRANTS	$90,553	-	-	-	-
Total GRANTS FUND (1130_F)	$90,553	-	-	-	-
Total NON OPERATING	$166,220	-	-	-	-
Total Expenditures	**$6,212,873**	**$6,938,502**	**$6,916,801**	**-$21,701**	**-0.31%**



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of Community Affairs			
OCA0001_C Community Affairs	9	9	7
OCA0002_C Human Relations	6	6	6
OCA0005_C Cultural Affairs	3	3	4
TOTAL GENERAL FUND (0001_F)	18	18	17
TOTAL OFFICE COMMUNITY AFFAIRS	18	18	17

Office of Communications and Neighborhood Relations

Overview of Services/Programs

Organized by teams, the Office provides support to the Office of the Mayor, the Office of City Commissioners, and City departments. Teams include (1) Digital Communications, (2) Events/Marketing, (3) Graphic Design, (4) Internal Communications, (5) Multimedia, (6) Neighborhood Relations.

Major Accomplishments

- Achieved substantial growth across all social media channels, increasing both follower count and total engagements. This included a net audience growth of 363% on Facebook and Instagram over FY 23/24, while generating more than 18 million impressions across all platforms.
- Secured more than $150,000 in event sponsorship for annual events, including the Community Rainbow Run. Designed the campaign artwork for City of Orlando’s 150th Anniversary Celebration, from major event branding and public art installations to merchandise available for purchase, the art was central to the yearlong celebration honoring the city's history.
- Successfully delivered high-impact design and branding for two national projects: the Bloomberg Arts Pollination Grant campaign and the National Recreation and Park Association (NRPA) Conference. Our work for these initiatives included comprehensive campaign branding, visual assets, and conference merchandise. Installed a centralized video and photo server, allowing for increased storage capacity and improved asset retention and access among staff.
- Trained 450 neighborhood leaders and volunteers through our iLead Leadership series, mandatory trainings, Community Connection workshops, Lunch and Learns, Association Wellness Assessment, customized training, and Mayor's City Academy.

Future Goals and Objectives

Short Term

- Create a centralized location on orlando.gov to inform the public on all upcoming construction to Downtown, Camping World Stadium and surrounding expressways and how it will impact their commutes and other activities. Use Cvent software for an event in the first quarter of FY 25-26 and develop a sticker catalog for departments to order themselves through a contracted vendor.
- Finish re-formatting the Wellness Works layout on TeamLink (this will be completed by the end of 2025) and create new landing pages for the Retirement Benefits section on TeamLink.
- Finish server installation and complete the cloud backup capabilities.
- Combine the talents of the HOLA and Neighborhood Relations to form an integrated team that works together and strengthens community support.

Medium Term

- Finalize citywide social media policy and provide to legal for review and increase more LinkedIn posts highlighting employees.
- Utilize at least two focus groups to improve current trainings such as Community Connections and the iLead Leadership Series resulting in an increase in attendance by 5%.

Long Term

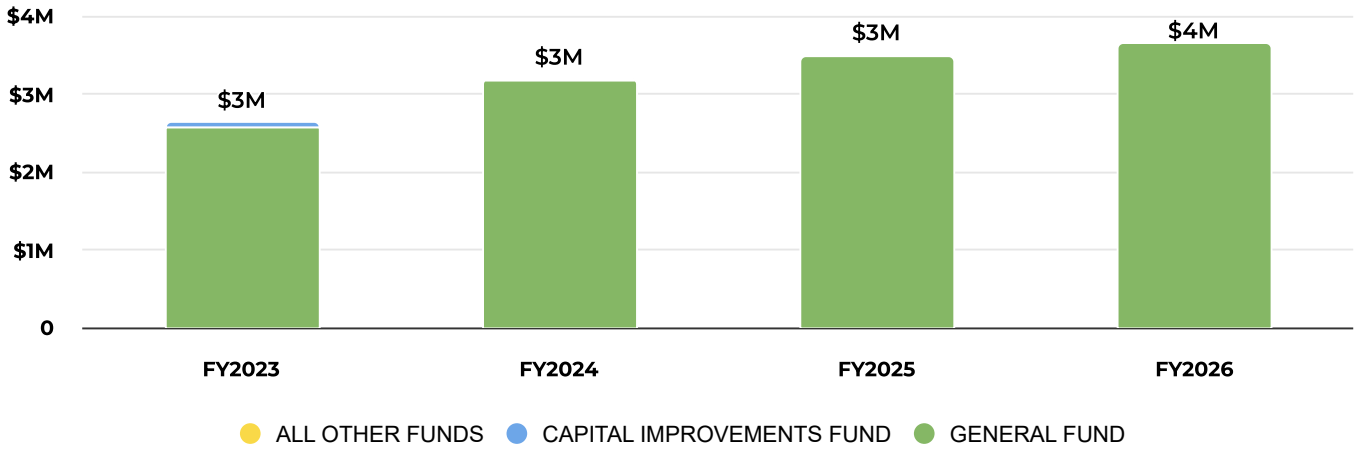
- Once approved by legal, begin implementation of citywide social media policy and branding policy, to include training and staff education.
- Help develop a merch strategy/calendar for Discover Downtown and Launch Phase 3 of the Loop, enter design(s) into Addy Awards and Communication Arts Award Competition.
- Complete an internal audit to identify how all departments are communicating with their teams and keep track of internal communications analytics in Excel for easier comparisons, etc.

Division Expenditures Detail

Office of Communications and Neighborhood Relations

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$3,164,397	$3,485,219	$3,652,838	$167,619	4.81%
COM0001_C COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$2,906,341	$3,173,675	$3,331,819	$158,144	4.98%
COM0002_C RESIDENT RESOURCE CENTER	$258,056	$311,544	$321,019	$9,475	3.04%
Total GENERAL FUND (0001_F)	$3,164,397	$3,485,219	$3,652,838	$167,619	4.81%
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$807	-	-	-	-
COM0001_C COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$807	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$807	-	-	-	-
Total OPERATING	$3,165,205	$3,485,219	$3,652,838	$167,619	4.81%
NON OPERATING					
CAPITAL IMPROVEMENTS FUND (3001_F)					
OFFICE OF COMMUNICATIONS AND NEIGHBORHOOD RELATIONS	$25,578	-	-	-	-
PROJECTS AND GRANTS	$25,578	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$25,578	-	-	-	-
Total NON OPERATING	$25,578	-	-	-	-
Total Expenditures	**$3,190,783**	**$3,485,219**	**$3,652,838**	**$167,619**	**4.81%**

Office of Communications and Neighborhood Relations Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of Communications			
COM0001_C Communications and Neighborhood Relations	22	23	23
COM0002_C Resident Resource Center	3	3	3
TOTAL GENERAL FUND (0001_F)	25	26	26
TOTAL OFFICE OF COMMUNICATIONS	25	26	26

Office of the City Clerk

Overview of Services/Programs

The Office of the City Clerk is responsible for managing three core functions: Records and Archive Management, Greenwood Cemetery, and the Office of the City Clerk.

Major Accomplishments

- Implemented the eScribe agenda management system and conducted Citywide training.
- Processed 164 City Hall Facility Use Event requests, 1145 City Hall Facility room reservations, 594 Public Posting requests, 20,766 public record requests, 227 Domestic Partnership registries.
- Worked with the Orange County Supervisor of Elections to prepare for the Municipal Elections in Districts 1,3, and 5 scheduled for November and December 2025.
- Processed 170 interments, 242 cemetery work orders, renovated Greenwood Cemetery Barn.
- Partnered with Families, Parks and Recreation's Youth Employment Program to create employment opportunities and ensure continuity and progress on Clerk projects.

Future Goals and Objectives

Short Term

- Complete the identification of the Council record collections and continue digitization in Laserfiche.
- Continue to streamline the Citywide centralized public records process and better capture record production costs.
- Continue to identify opportunities for open data sources to increase transparency
- Provide public electronic access to cemetery interment information to assist in locating burials at Greenwood Cemetery.
- Continue the expansion of volunteer initiatives.

Medium Term

- Continue to streamline and refine technology search capabilities and functions for public record requests and implement the Citywide Records Management Plan.
- Utilize archive interns to index historical records into Laserfiche.
- Develop a ten-year plan for Greenwood Cemetery and continue to update existing records for accuracy and streamline processes for efficiency.

Long Term

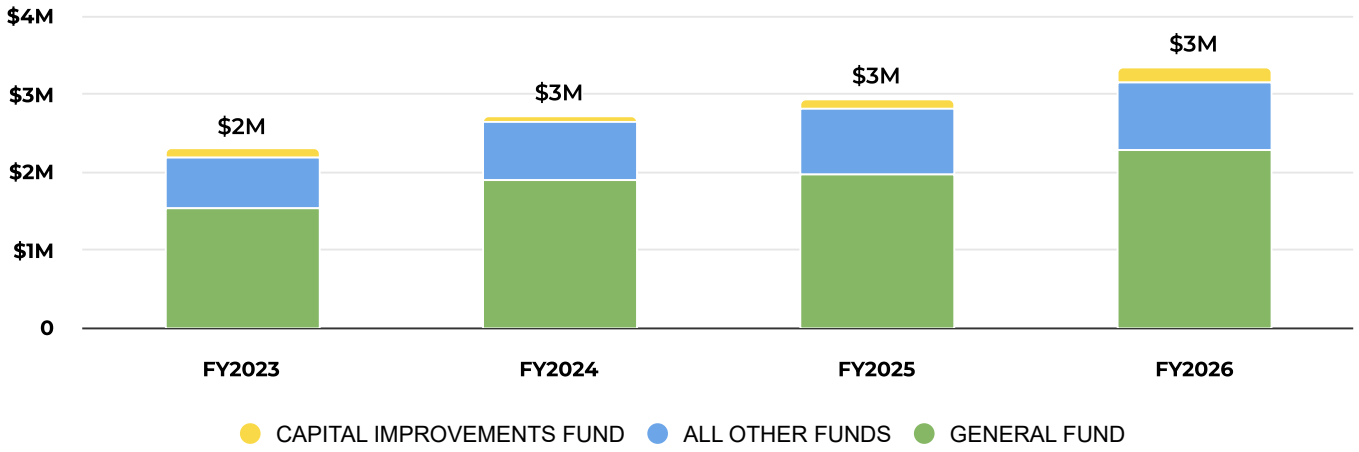
- Consolidate Records Transfer, Inventory, Retrieval, and Disposition processes into Laserfiche; Convert permanent retention microfilm into a digital format for preservation and continued access in Laserfiche.
- Implement upgrades and maintenance plans for conference room technology to continue supporting internal and external facility use requests.
- Implement an abandoned plot process and prepare for the eventual transition to a historical cemetery.

Division Expenditures Detail

Office of the City Clerk

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF CITY CLERK	$1,893,441	$1,958,606	$2,289,095	$330,489	16.87%
CLK0001_C CITY CLERK	$906,626	$1,107,644	$1,117,836	$10,192	0.92%
CLK0002_C RECORDS MANAGEMENT	$635,604	$824,962	$871,259	$46,297	5.61%
CLK0005_C CITY ELECTIONS	$351,211	$26,000	$300,000	$274,000	1,053.85%
Total GENERAL FUND (0001_F)	$1,893,441	$1,958,606	$2,289,095	$330,489	16.87%
CEMETERY TRUST FUND (1150_F)					
OFFICE OF CITY CLERK	$703,159	$852,262	$850,972	-$1,290	-0.15%
CLK0003_C GREENWOOD CEMETERY	$668,205	$795,771	$814,307	$18,536	2.33%
CLK0004_C CEMETERY TRUST NONDEPARTMENTAL	$34,954	$56,491	$36,665	-$19,826	-35.10%
Total CEMETERY TRUST FUND (1150_F)	$703,159	$852,262	$850,972	-$1,290	-0.15%
Total OPERATING	$2,596,600	$2,810,868	$3,140,067	$329,199	11.71%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF CITY CLERK	$1,772	-	-	-	-
PROJECTS AND GRANTS	$1,772	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$1,772	-	-	-	-
GRANTS FUND (1130_F)					
OFFICE OF CITY CLERK	$37,500	-	-	-	-
PROJECTS AND GRANTS	$37,500	-	-	-	-
Total GRANTS FUND (1130_F)	$37,500	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
OFFICE OF CITY CLERK	$80,080	$125,000	$200,000	$75,000	60.00%
PROJECTS AND GRANTS	$80,080	$125,000	$200,000	$75,000	60.00%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$80,080	$125,000	$200,000	$75,000	60.00%
Total NON OPERATING	$119,351	$125,000	$200,000	$75,000	60.00%
Total Expenditures	**$2,715,951**	**$2,935,868**	**$3,340,067**	**$404,199**	**13.77%**

Office of the City Clerk Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of the City Clerk			
CLK0001_C City Clerk	22	23	23
CLK0002_C Records Management	3	3	3
TOTAL GENERAL FUND (0001_F)	25	26	26
GREENWOOD CEMETERY FUND (1150_F)			
Office of the City Clerk			
CLK0003_C Greenwood Cemetery	3	3	3
TOTAL GREENWOOD CEMTERY FUND (1150_F)	3	3	3
TOTAL OFFICE THE CITY CLERK	28	29	29

Office of Chief Administrative Officer

Overview of Services/Programs

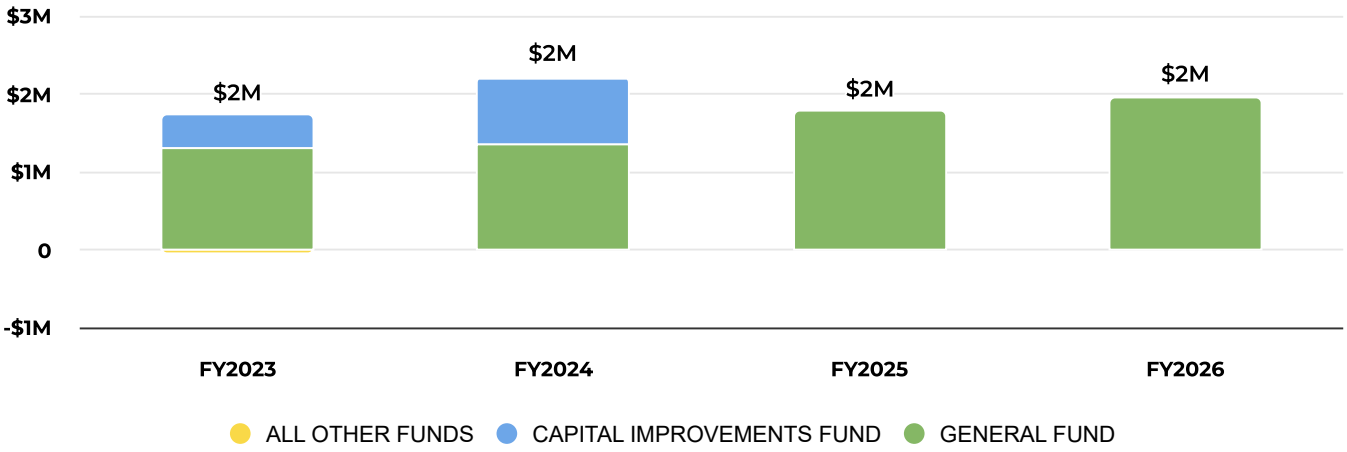
The Office of the Chief Administrative Officer is responsible for implementing the policy directives of the Mayor and City Council and managing the day-to-day operations and functions of City government. Ensure the delivery of quality services to our citizens by assisting with the day-to-day administration of City operations and supporting the effective implementation of policies adopted by City Council. Ensure that operational departments deliver City services in an efficient and effective manner, while measuring performance and establishing accountability to promote commendable customer service. Provide guidance on staff development and leadership training to strengthen organizational capacity and performance.

Division Expenditures Detail

Office Chief Administrative Officer

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	$1,357,387	$1,771,845	$1,954,480	$182,635	10.31%
CAO0001_C CHIEF ADMINISTRATIVE OFFICER	$1,323,518	$1,732,845	$1,914,480	$181,635	10.48%
CAO0002_C WORKPLACE GIVING	$33,869	$39,000	$40,000	$1,000	2.56%
Total GENERAL FUND (0001_F)	$1,357,387	$1,771,845	$1,954,480	$182,635	10.31%
Total OPERATING	$1,357,387	$1,771,845	$1,954,480	$182,635	10.31%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	$29,139	-	-	-	-
PROJECTS AND GRANTS	$29,139	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$29,139	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
OFFICE OF CHIEF ADMINISTRATIVE OFFICER	$839,960	-	-	-	-
PROJECTS AND GRANTS	$839,960	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$839,960	-	-	-	-
Total NON OPERATING	$869,098	-	-	-	-
Total Expenditures	**$2,226,485**	**$1,771,845**	**$1,954,480**	**$182,635**	**10.31%**

Office of the Chief Administrative Officer Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of Chief Administrative Officer			
CAO0001_C Chief Adminsitrative Officer	3	3	3
TOTAL GENERAL FUND (0001_F)	3	3	3
TOTAL OFFICE CHIEF ADMINISTRATIVE OFFICER	3	3	3

Small Business Enterprises

Overview of Services/Programs

To administer the City’s Small and Local Business Program provided for in Chapter 7. The Small Business Enterprise's (SBE) mission is to increase the number of certified small and local businesses and ensure they receive knowledge of all contracting opportunities and resources targeted to them.

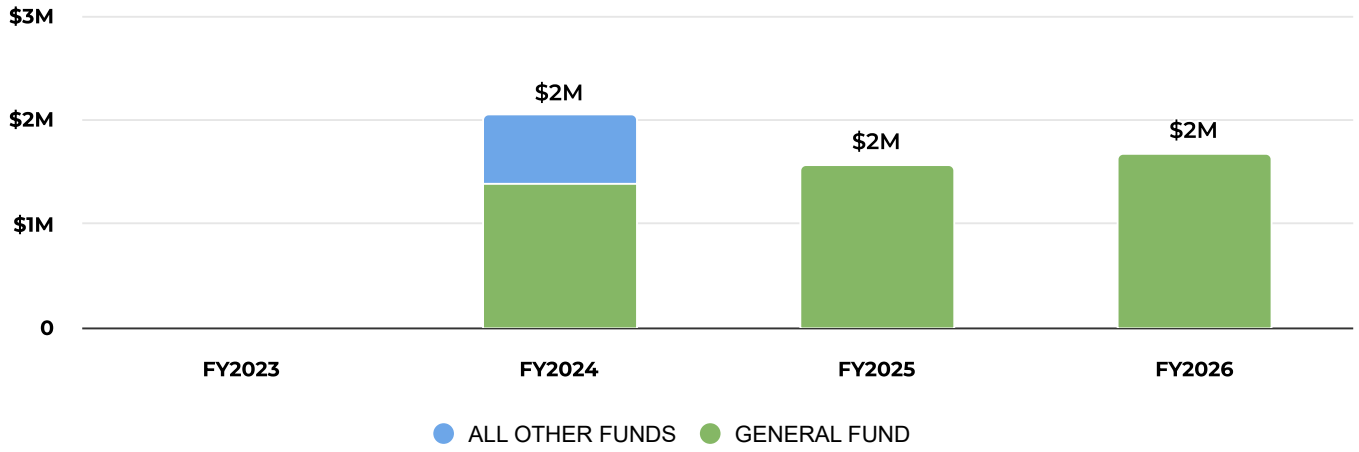
- Designating firms meeting the definition of small business and local business as City Certified SBEs and LBEs
- Publish Directory of Certified Small and Local Businesses
- Nurturing Certification Reciprocity partnership with Orange County and potentially other agencies in the Orlando MSA
- Hosting monthly certification workshops to assist with the certification application process and explain the benefits of the program
- Ensuring certified firms have access to all eligible City contracts and subcontracts
- Ensuring certified firms receive prompt payments
- Conducting outreach initiatives to engage with the business community on behalf of our certified firms
- Coordinating with like organizations to maximize benefits to our certified firms
- Notifying certified firms of other known contracting opportunities
- Advocating for SBEs and LBEs

Division Expenditures Detail

Small Business Enterprises

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
SMALL BUSINESS ENTERPRISES	$1,385,382	$1,568,665	$1,672,826	$104,161	6.64%
SBE0001_C SMALL BUSINESS ENTERPRISES	$1,244,517	$1,381,112	$1,479,251	$98,139	7.11%
SBE0002_C COMMUNITY EMPLOYMENT	$140,865	$187,553	$193,575	$6,022	3.21%
Total GENERAL FUND (0001_F)	$1,385,382	$1,568,665	$1,672,826	$104,161	6.64%
Total OPERATING	$1,385,382	$1,568,665	$1,672,826	$104,161	6.64%
NON OPERATING					
ACCELERATE ORLANDO FUND (0028_F)					
SMALL BUSINESS ENTERPRISES	$662,305	-	-	-	-
PROJECTS AND GRANTS	$662,305	-	-	-	-
Total ACCELERATE ORLANDO FUND (0028_F)	$662,305	-	-	-	-
Total NON OPERATING	$662,305	-	-	-	-
Total Expenditures	**$2,047,687**	**$1,568,665**	**$1,672,826**	**$104,161**	**6.64%**

Small Business Enterprises Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Small Business Enterprises			
SBE0001_C Small Business Enterprises	10	9	9
SBE0002_C Community Employment	5	5	5
TOTAL GENERAL FUND (0001_F)	15	14	14
TOTAL SMALL BUSINESS ENTERPRISES	15	14	14

City Attorney's Office

Overview of Services/Programs

The mission of the City Attorney's Office is to provide excellent municipal legal services and to do so in an effective and cost-efficient manner that supports the delivery of top-tier local government services. The City Attorney is supported by one part-time Deputy City Attorney, three full-time and one part time Chief Assistant City Attorneys, 17 full-time Assistant City Attorneys (including the City Prosecutor), and a staff of paralegals, legal assistants, and one office manager. The office is organized into four sections: Planning/Zoning/Economic Development/Public Works/Transportation; Criminal Justice; Real Estate and Housing; and Labor/Employment/General Civil.

Major Accomplishments

- Complete amendments to 18A, codifying the Special Events office responsibilities and modernizing special events requirements.
- Assist with rewrite of city comprehensive plan, which was approved by the state.
- Advise and assist Pulse Memorial Advisory Committee with memorial design and selection of construction professional.
- Complete agreements related to TDT funding of venues and subsequent construction.

Future Goals and Objectives

Short Term

- Implementing new Federal and State policies and mandates with financial impacts or operational requirements.
- Assist with legal issues and documents related to annexation and a Joint Planning Agreement with Orange County.
- Assist with procurement and construction of venues projects funded by the TDT.

Medium Term

- Drafting documents and providing legal support to DTO initiatives.
- Update of content for OPD Learning Management System to provide interactive training for law enforcement officers on legal issues.
- Negotiation and drafting of agreements with DOT and other local governments to implement the transition of SunRail from DOT to the SunRail Commission.

Long Term

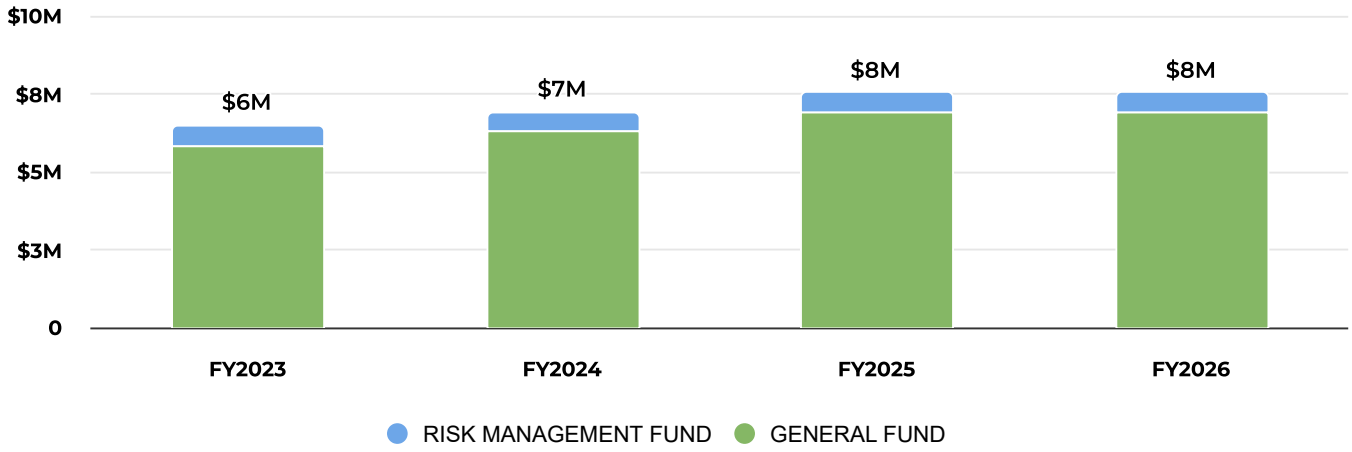
- Continue to provide operating departments with legal advice and drafting assistance.
- Assist with general elections and any necessary special elections.
- Support continuing affordable housing initiative.

Division Expenditures Detail

City Attorney's Office

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
CITY ATTORNEY'S OFFICE	$6,273,053	$6,892,624	$6,871,397	-$21,227	-0.31%
LEG0001_C CITY ATTORNEY	$5,492,216	$5,965,315	$5,928,706	-$36,609	-0.61%
LEG0002_C AUDIT SERVICES AND MANAGEMENT SUPPORT	$780,837	$927,309	$942,691	$15,382	1.66%
Total GENERAL FUND (0001_F)	$6,273,053	$6,892,624	$6,871,397	-$21,227	-0.31%
RISK MANAGEMENT FUND (5015_F)					
CITY ATTORNEY'S OFFICE	$634,298	$651,761	$673,522	$21,761	3.34%
LEG0003_C RISK MANAGEMENT LEGAL SUPPORT	$634,298	$651,761	$673,522	$21,761	3.34%
Total RISK MANAGEMENT FUND (5015_F)	$634,298	$651,761	$673,522	$21,761	3.34%
Total OPERATING	$6,907,351	$7,544,385	$7,544,919	$534	0.01%
Total Expenditures	**$6,907,351**	**$7,544,385**	**$7,544,919**	**$534**	**0.01%**

City Attorney's Office Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of the City Attorney			
LEG0001_C City Attorney	31	31	31
LEG0002_C Audit Services and Management Support	5	5	5
TOTAL GENERAL FUND (0001_F)	36	36	36
RISK MANAGEMENT FUND (5015_F)			
City Attorney's Office			
LEG0003_C Risk Management Legal Support	5	5	5
TOTAL RISK MANAGEMENT FUND (5015_F)	5	5	5
TOTAL OFFICE THE CITY ATTORNEY	41	41	41

Office of Sustainability

Overview of Services/Programs

The city's Office of Sustainability & Resilience leads the coordination, development, integration, and management of municipal and community-wide goals to drive sustainability and climate action and enhance quality of life and wellbeing for all resident; generate diverse economic growth and job creation in the green economy and protect natural resources and the environment; and reduce operating costs through sustainable investments. In 2022, the Office of Sustainability & Resilience merged with the Office of Future-Ready in order to both expand the City's "resiliency" and ensure that the City prepared for disturbances such as hurricanes, cyber attacks, and pandemics, as well as continue to advance and embrace new opportunities to help address community challenges and ensure our city remains one of the best places in America to live, work and raise a family.

Major Accomplishments

- Created the City's EV Readiness Guide for new construction and substantial enlargements, a core strategy of the E-Mobility Roadmap approved the year prior. Assisted UCF in winning a second phase of the National Science Foundation CIVIC grant, allowing UCF to design, create, and work with the city to deploy a portable resilience hub for the City of Orlando.
- Recognized by US Department of Energy Better Building Challenge as goal achiever saving 23.4% across all City buildings, saving more than $2 million in annual energy expenditures.
- The Garden Program is currently active at 12 City Neighborhood Centers and brings year-round education to over 150 students per year.
- Secured $600,000 in technical assistance through the National Renewable Energy Laboratory's Communities LEAP Grant. This funding supports the evaluation and implementation of energy saving technologies within the Parramore community to reduce energy costs and improve building efficiency. Awarded $354,000 in federal grant funding through the Energy Efficiency and Conservation Block Grant (EECBG to expand citywide energy efficiency initiatives and provide residents with energy saving technologies that promote long-term cost savings and reduced pollution and a total of $165,000 in private funding from The Funders Network, Allegany Franciscan Ministries, and the Central Florida Foundation to expand the Energy Savings Program and assist residents in reducing their energy bills across the City of Orlando.
- Successfully completed the first two phases of the Energy Savings Program, providing 50 Orlando residents with window air conditioning units and other plug-in technologies to lower energy bills and improve quality of life. Through the Community Development Block Grant – Cares Act (CDBG-CDBG-CV), provided 90 digital literacy classes, relaunched and expanded the device checkout program at 17 city facilities, and donated laptops to residents who completed the RISE workforce development program. The device checkout program includes 5G hotspots, iPads, and laptops which residents can check out for free.

Future Goals and Objectives

Short Term

- Complete updates to the Municipal Sustainability Operations Plan, our Resilience Plan and Zero Waste Roadmap.
- Finalize our overall strategy to help bridge the digital divide, including providing public WiFi in the Parramore community and adding twelve additional Tables of Connection

Medium Term

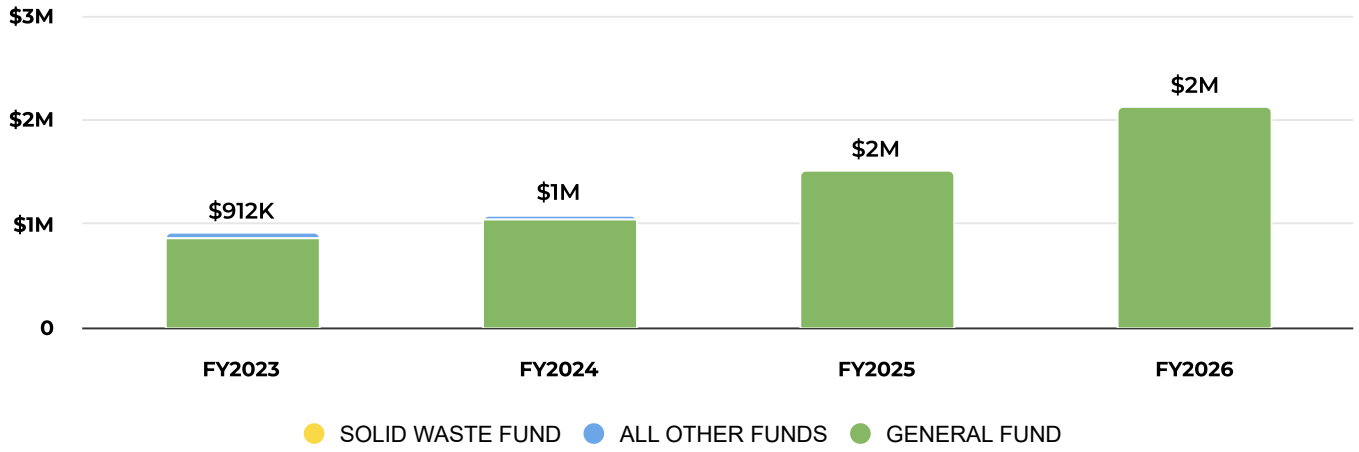
- Work with Ocean Conservancy's Shores Forward to complete a Circularity Assessment Protocol to address plastic and debris generated locally that makes its way to the ocean.
- Expand our entrepreneur engagement tested in the Rally program to include additional entrepreneurs in the UCF Incubator program.
- Continue to partner with community partners to implement and expand the Energy Savings Program to residents. Implement a digital twin in partnership with our planning and GIS departments.

Division Expenditures Detail

Office of Sustainability

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF SUSTAINABILITY	$1,031,308	$1,502,734	$2,119,980	$617,246	41.07%
SUS0001_C OFFICE OF SUSTAINABILITY	$1,031,308	$1,502,734	$2,119,980	$617,246	41.07%
Total GENERAL FUND (0001_F)	$1,031,308	$1,502,734	$2,119,980	$617,246	41.07%
Total OPERATING	$1,031,308	$1,502,734	$2,119,980	$617,246	41.07%
NON OPERATING					
ACCELERATE ORLANDO FUND (0028_F)					
OFFICE OF SUSTAINABILITY	$4,350	-	-	-	-
PROJECTS AND GRANTS	$4,350	-	-	-	-
Total ACCELERATE ORLANDO FUND (0028_F)	$4,350	-	-	-	-
GRANTS FUND (1130_F)					
OFFICE OF SUSTAINABILITY	$40,960	-	-	-	-
PROJECTS AND GRANTS	$40,960	-	-	-	-
Total GRANTS FUND (1130_F)	$40,960	-	-	-	-
Total NON OPERATING	$45,311	-	-	-	-
Total Expenditures	**$1,076,619**	**$1,502,734**	**$2,119,980**	**$617,246**	**41.07%**

Office of Sustainability Expenditures by Year



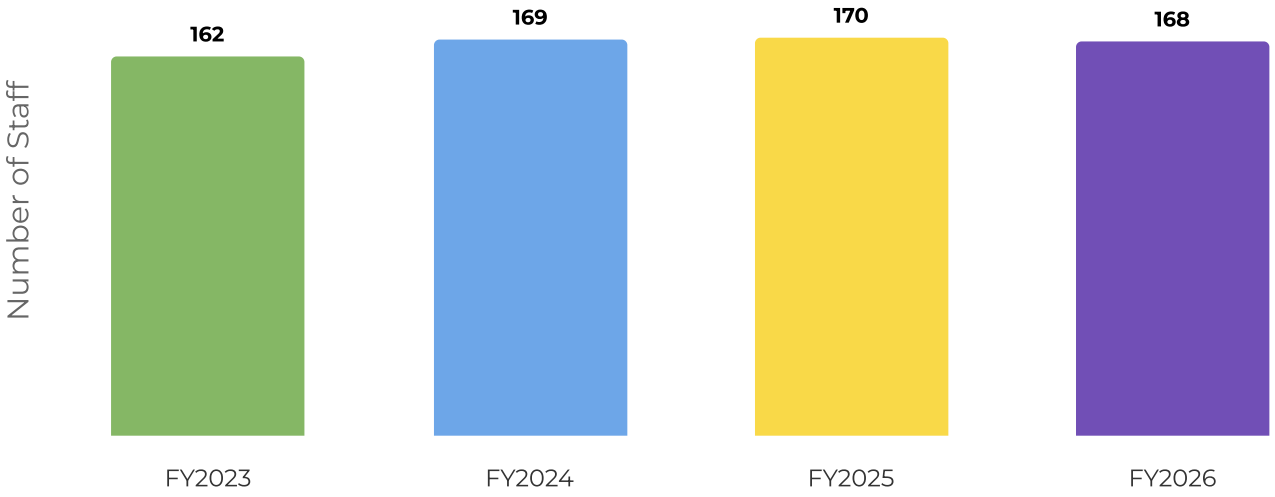
Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of Sustainability (SUS)			
SUS00001_C Office of Sustainability	12	12	12
TOTAL OFFICE OF SUSTAINABILITY	12	12	12
TOTAL OFFICE OF SUSTAINABILITY	12	12	12

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of the Mayor (EXO)			
EXO0001_C Office of the Mayor	12	12	11
EXO0003_C Governmental Relations	3	3	3
Office of Community Affairs (OCA)			
OCA0001_C Community Affairs	9	9	7
OCA0002_C Human Relations	6	6	6
OCA0005_C Cultural Affairs	3	3	4
Office of Communications (COM)			
COM0001_C Communications and Neighborhood Relations	22	23	23
COM0002_C Resident Resource Center	3	3	3
Office of the City Clerk (CLK)			
CLK0001_C City Clerk	9	9	9
CLK0002_C Records Management	7	7	7
TOTAL MAYOR	74	75	73
Office of City Commissioners (OCC)			
OCC0001_C City Commissioner District 1	3	3	3
OCC0002_C City Commissioner District 2	3	3	3
OCC0003_C City Commissioner District 3	3	3	3
OCC0004_C City Commissioner District 4	3	3	3
OCC0005_C City Commissioner District 5	3	3	3
OCC0006_C City Commissioner District 6	3	3	3
TOTAL COMMISSIONERS	18	18	18
Office of Chief Administrative Officer (CAO)			
CAO0001_C Chief Administrative Officer	6	7	7
Small Business Enterprises			
SBE0001_C Small Business Enterprises	10	9	9
SBE0002_C Community Employment	5	5	5
Office of Sustainability (SUS)			
SUS0001_C Office of Sustainability	12	12	12
TOTAL CHIEF ADMINISTRATIVE OFFICER	33	33	33
City Attorney's Office (LEG)			
LEG0001_C City Attorney	31	31	31
LEG0002_C Audit Services and Management Support	5	5	5
TOTAL CITY ATTORNEY'S OFFICE	36	36	36
TOTAL GENERAL FUND (0001_F)	161	162	160
RISK MANAGEMENT FUND (5015_F)			
City Attorney's Office (LEG)			
LEG0003_C Risk Management Legal Support	5	5	5
TOTAL RISK MANAGEMENT FUND (5015_F)	5	5	5
GREENWOOD CEMETERY FUND (1150_F)			
Office of the City Clerk (CLK)			
CLK0003_C Greenwood Cemetery	3	3	3
TOTAL GREENWOOD CEMETERY FUND (1150_F)	3	3	3
TOTAL EXECUTIVE OFFICES	169	170	168

Staffing History



Executive Offices Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Small Business Enterprises	Number of community outreach events	30	29	25
Office of Communications and Neighborhood Relations	Number of neighborhood leaders and volunteers trained in managing an effective neighborhood organization and utilizing City services by the Neighborhood Relations team.	775	450	475
Office of Communications and Neighborhood Relations	Number of resident-focused association and community meetings attended by staff annually.	145	190	195
Office of Community Affairs	Number of community events and special meetings with participation by OCA staff.	198	210	230
Office of Community Affairs	Percentage of available funds awarded to human service and arts organizations.	100.00%	100.00%	100.00%
Office of Community Affairs	Percent of Mayor's Matching Grants (MMG) funding awarded	113.00%	100.00%	100.00%
Office of Community Affairs	Percentage of CIP/Arts awarded funds utilized to complete stated goals and objectives.	100.00%	100.00%	100.00%
Office of Sustainability	Pounds of gleaned food that has been provided to residents in need (to-date)	62,882	104,204	143,000
Office of Sustainability	Number of students who participated in Sustainability Adventure Program (to-date)	100	140	180
Office of Sustainability	Number of neighborhood centers participating in the Device Checkout Program	0	17	17
Office of Sustainability	Number of households served through the Energy Savings Program	4	67	100

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Executive Offices	Executive Offices Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	-3.20%	-1.10%	+/-5.00%

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed

Small Business Enterprises	Percentage of accepted certification applications processed within a week	100.00%	100.00%	100.00%
Office of City Clerk	Percent of Board vacancies recommended to the Mayor within 30 days of term expiration	90.00%	100.00%	100.00%
Office of City Clerk	Median number of days to close a public records request	9	8	8
Office of Communications and Neighborhood Relations	Average rounds of work product edits per Graphics Team deliverable.	2	2	2

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024	FY2025	FY2026
		Actual	Estimated	Proposed
Office of Sustainability	Percent of buildings in compliance with BEWES policy	49.00%	47.00%	50.00%
Office of Sustainability	Percentage of municipal operations powered by renewal energy	30.00%	50.00%	75.00%
Office of Communications and Neighborhood Relations	Number of jobs requests processed by OCNR to keep citizens and employees informed, connected, and involved with the City of Orlando	2,833	2,900	2,900

CITY OF ORLANDO
BUSINESS AND FINANCIAL SERVICES

2024-2025 BY THE NUMBERS:

FLEET AND FACILITIES

2,916
total assets

13,875
Facilities work requests

2,665,952
gallons of fuel used

$6,562,443
total fuel cost

FINANCE

$17,304,457
in grant funding awarded to the City

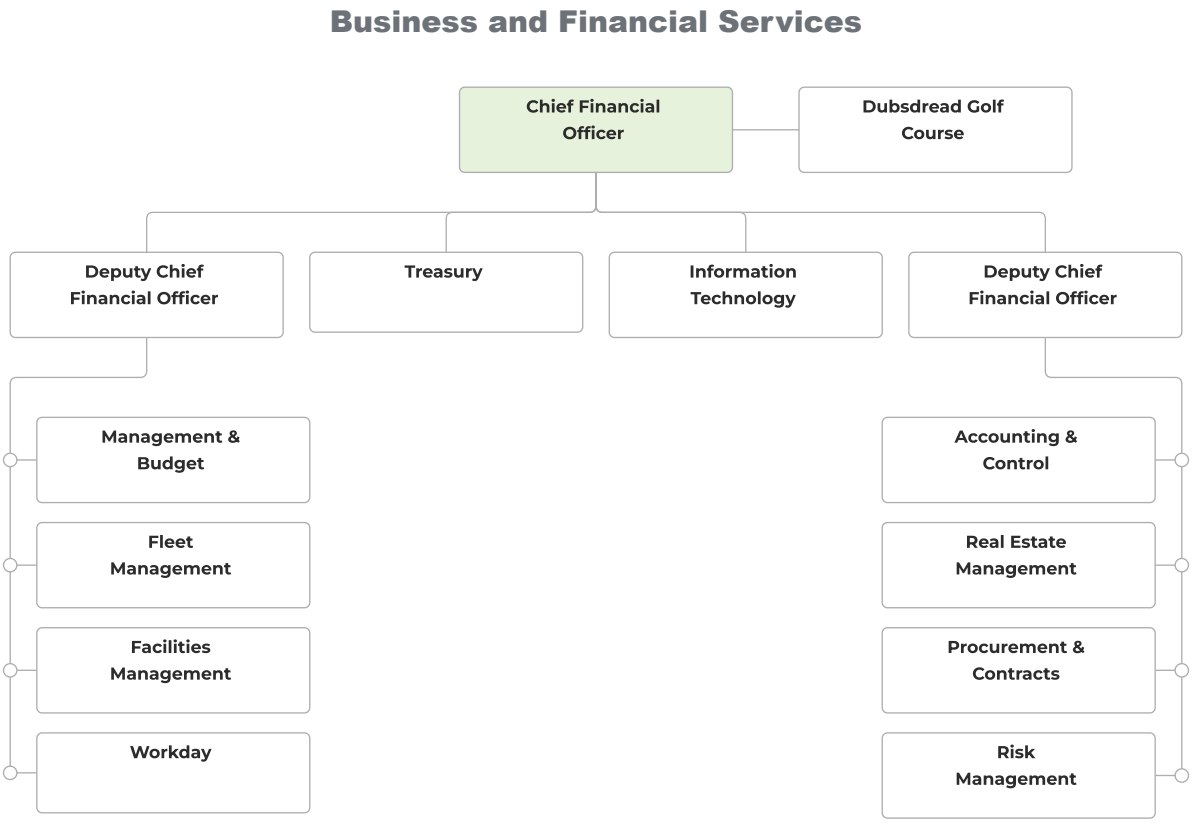
97,000
Accounts payable invoices processed

46 consecutive years
receiving the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association.

52,150
procurement card transactions

51,969
payments processed through City cashier's system totaling
$70,566,326

Organizational Chart



Department Mission Statement

The mission of the Office of Business and Financial Services is to safeguard the assets and manage the financial affairs of the City, including revenue collections, real estate, cash disbursements, accounting and financial reporting, investments, debt management and risk management; to maintain reasonable internal controls to protect the City's assets and ensure the timely and accurate recording of transactions in accordance with standards for local governments; to provide services that support the operation of the City departments; to manage the City's investment and debt portfolios; and to provide timely advice to the City's elected and appointed officials on issues affecting the current and future financial affairs of the City

Department Expenditures Detail

Business and Financial Services

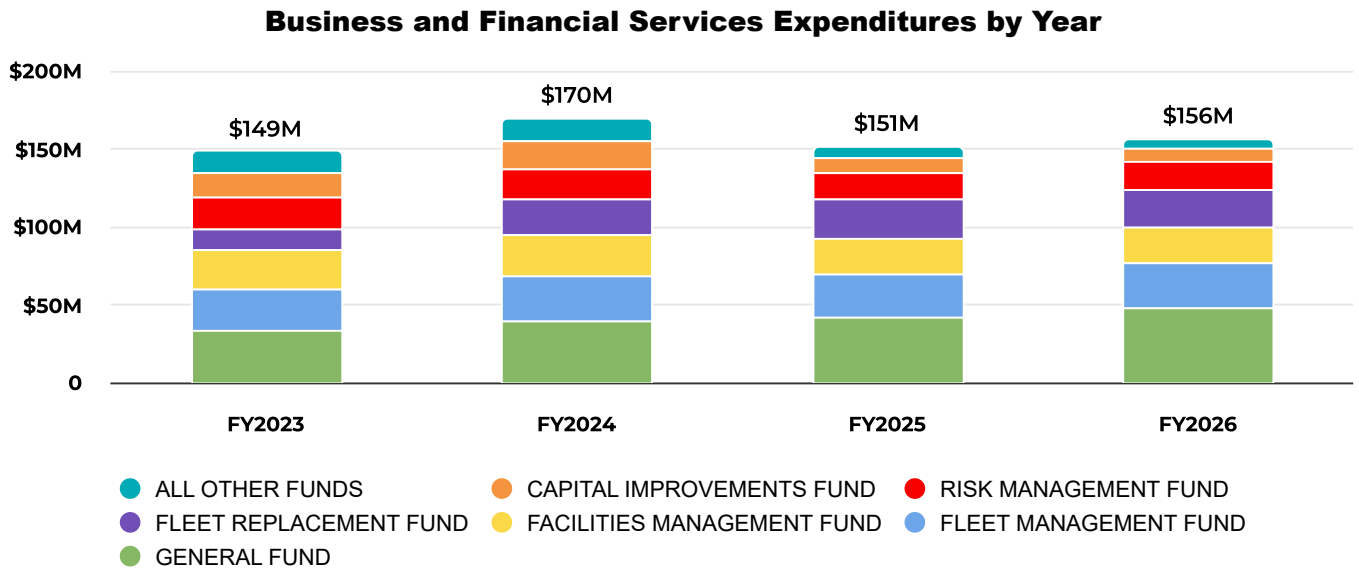
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
ACCOUNTING AND CONTROL	$2,976,554	$3,398,578	$3,629,065	$230,487	6.78%
ACL0001_C FINANCIAL REPORTING	$1,021,052	$1,119,224	$1,152,316	$33,092	2.96%
ACL0002_C ACCOUNTING OPERATIONS	$1,742,568	$1,948,101	$2,119,756	$171,655	8.81%
ACL0003_C CITY GRANTS MANAGEMENT	$212,935	$331,253	$356,993	$25,740	7.77%
DUBSDREAD GOLF COURSE	$389,555	$333,643	$300,000	-$33,643	-10.08%
DUB0002_C DUBSDREAD NONDEPARTMENTAL	$389,555	$333,643	$300,000	-$33,643	-10.08%
INFORMATION TECHNOLOGY	$24,827,429	$25,918,934	$30,988,927	$5,069,993	19.56%
TMD0001_C CHIEF INFORMATION OFFICER	$1,014,062	$1,229,006	$1,705,148	$476,142	38.74%
TMD0002_C STRATEGIC SUPPORT	$2,541,230	$2,886,271	$2,731,784	-$154,487	-5.35%
TMD0003_C COMPUTER OPERATIONS	$2,868,281	$3,002,727	$3,264,800	$262,073	8.73%
TMD0004_C INFORMATION TECHNOLOGY SECURITY & ARCHITECTURE	$1,737,918	$1,998,239	$1,919,475	-$78,764	-3.94%
TMD0005_C SYSTEMS SUPPORT & DEVELOPMENT	$2,849,629	$3,188,923	$3,152,203	-$36,720	-1.15%
TMD0006_C INFORMATION TECHNOLOGY SERVICE & REPAIR	$10,556	-	$10,000	$10,000	-
TMD0007_C INFORMATION TECHNOLOGY CONTRACTS	$13,805,728	$13,613,768	$18,205,517	$4,591,749	33.73%
TMD0008_C INFORMATION TECHNOLOGY COMPUTER EQUIPMENT HOLDING	$24	-	-	-	-
OFFICE OF CHIEF FINANCIAL OFFICER	$2,386,553	$2,507,706	$2,815,318	$307,612	12.27%
FIN0001_C CHIEF FINANCIAL OFFICER	$1,387,621	$1,038,697	$1,095,571	$56,874	5.48%
FIN0002_C CHIEF FINANCIAL OFFICER NONDEPARTMENTAL	$463,101	$711,280	$954,374	$243,094	34.18%
FIN0003_C WORKDAY ADMINISTRATION	$535,831	$757,729	$765,373	$7,644	1.01%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OFFICE OF MANAGEMENT AND BUDGET	$635,276	$863,624	$905,618	$41,994	4.86%
OMB0001_C OFFICE OF MANAGEMENT AND BUDGET	$635,276	$863,624	$905,618	$41,994	4.86%
PROCUREMENT AND CONTRACTS	$2,527,142	$2,689,273	$2,730,940	$41,667	1.55%
PUR0001_C PURCHASING	$1,793,118	$1,938,891	$1,974,497	$35,606	1.84%
PUR0002_C ASSET MANAGEMENT	$311,505	$336,956	$338,557	$1,601	0.48%
PUR0003_C CITY STORES	$422,194	$383,926	$388,386	$4,460	1.16%
PUR0004_C PURCHASING AUCTIONS	$325	$29,500	$29,500	-	0.00%
REAL ESTATE MANAGEMENT	$4,378,336	$4,627,180	$5,184,619	$557,439	12.05%
REM0001_C REAL ESTATE MANAGEMENT	$713,403	$889,148	$870,965	-$18,183	-2.04%
REM0002_C CITY HALL MAINTENANCE	$2,956,875	$3,104,877	$3,669,487	$564,610	18.18%
REM0003_C REAL ESTATE PROPERTY MAINTENANCE	$708,057	$633,155	$644,167	$11,012	1.74%
TREASURY	$637,644	$724,690	$744,927	$20,237	2.79%
TRS0001_C TREASURY ADMINISTRATION	$637,644	$724,690	$744,927	$20,237	2.79%
Total GENERAL FUND (0001_F)	$38,758,489	$41,063,628	$47,299,414	$6,235,786	15.19%
CITY STORES INVENTORY FUND (0006_F)					
PROCUREMENT AND CONTRACTS	$1,684,462	-	-	-	-
PUR0005_C CITY STORES INVENTORY	$1,684,462	-	-	-	-
Total CITY STORES INVENTORY FUND (0006_F)	$1,684,462	-	-	-	-
DUBSDREAD OPERATING FUND (0015_F)					
DUBSDREAD GOLF COURSE	$3,868,467	$3,557,410	$4,213,115	$655,705	18.43%
DUB0001_C DUBSDREAD OPERATING	$3,868,467	$3,557,410	$4,213,115	$655,705	18.43%
Total DUBSDREAD OPERATING FUND (0015_F)	$3,868,467	$3,557,410	$4,213,115	$655,705	18.43%
FLEET MANAGEMENT FUND (5001_F)					
FLEET MANAGEMENT	$28,878,469	$28,261,749	$28,734,580	$472,831	1.67%
FLT0001_C FLEET MANAGEMENT ADMINISTRATION	$2,339,984	$2,751,663	$2,800,544	$48,881	1.78%

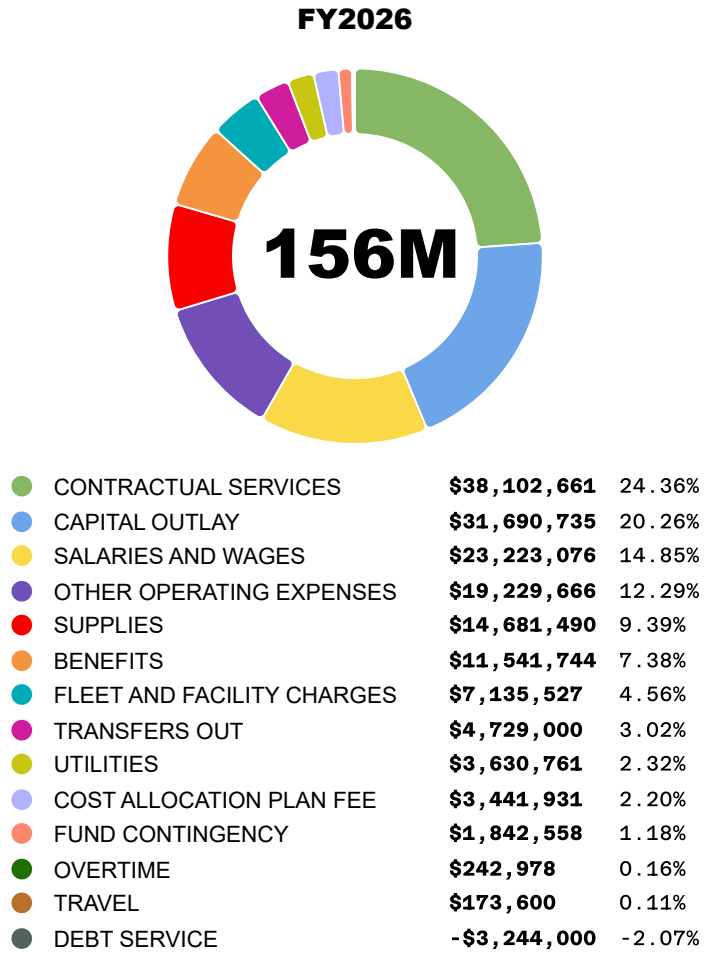
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
FLT0003_C FLEET MANAGEMENT MAINTENANCE	$17,035,209	$14,736,242	$15,320,891	$584,649	3.97%
FLT0007_C FLEET MANAGEMENT - INSURANCE	$1,371,000	$1,125,000	$1,433,184	$308,184	27.39%
FLT0008_C FLEET MANAGEMENT - FUEL	$7,100,678	$8,131,157	$7,994,839	-$136,318	-1.68%
FLT0009_C FLEET MANAGEMENT - CAR WASH	$596,113	$870,437	$613,158	-$257,279	-29.56%
FLT0010_C FLEET MANAGEMENT - MOTOR POOL	$435,485	$647,250	$571,964	-$75,286	-11.63%
Total FLEET MANAGEMENT FUND (5001_F)	$28,878,469	$28,261,749	$28,734,580	$472,831	1.67%
FLEET REPLACEMENT FUND (5002_F)					
FLEET MANAGEMENT	$22,676,689	$24,422,498	$24,495,135	$72,637	0.30%
FLT0005_C FLEET REPLACEMENT PROGRAM	$22,676,689	$24,422,498	$24,495,135	$72,637	0.30%
Total FLEET REPLACEMENT FUND (5002_F)	$22,676,689	$24,422,498	$24,495,135	$72,637	0.30%
FACILITIES MANAGEMENT FUND (5005_F)					
FACILITIES MANAGEMENT	$26,620,164	$22,949,000	$23,161,000	$212,000	0.92%
FAC0001_C FACILITIES MANAGEMENT	$26,620,164	$22,949,000	$23,161,000	$212,000	0.92%
Total FACILITIES MANAGEMENT FUND (5005_F)	$26,620,164	$22,949,000	$23,161,000	$212,000	0.92%
RISK MANAGEMENT FUND (5015_F)					
RISK MANAGEMENT	$19,725,444	$17,199,179	$18,098,262	$899,083	5.23%
RMD0001_C RISK MANAGEMENT ADMINISTRATION	$896,830	$1,015,039	$1,074,991	$59,952	5.91%
RMD0002_C RISK MANAGEMENT FINANCIAL	$18,828,614	$16,184,140	$17,023,271	$839,131	5.18%
Total RISK MANAGEMENT FUND (5015_F)	$19,725,444	$17,199,179	$18,098,262	$899,083	5.23%
Total OPERATING	$142,212,184	$137,453,464	$146,001,506	$8,548,042	6.22%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
FACILITIES MANAGEMENT	$30,812	$100,000	$100,000	-	0.00%
PROJECTS AND GRANTS	$30,812	$100,000	$100,000	-	0.00%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OFFICE OF CHIEF FINANCIAL OFFICER	$5,259,552	$1,950,601	$776,900	-$1,173,701	-60.17%
PROJECTS AND GRANTS	$5,259,552	$1,950,601	$776,900	-$1,173,701	-60.17%
TREASURY	$97,484	-	-	-	-
PROJECTS AND GRANTS	$97,484	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$5,387,848	$2,050,601	$876,900	-$1,173,701	-57.24%
DUBSDREAD RENEWAL AND REPLACEMENT FUND (0016_F)					
DUBSDREAD GOLF COURSE	$129,807	$190,000	$252,321	$62,321	32.80%
PROJECTS AND GRANTS	$129,807	$190,000	$252,321	$62,321	32.80%
Total DUBSDREAD RENEWAL AND REPLACEMENT FUND (0016_F)	$129,807	$190,000	$252,321	$62,321	32.80%
GRANTS FUND (1130_F)					
FACILITIES MANAGEMENT	$12,228	-	-	-	-
PROJECTS AND GRANTS	$12,228	-	-	-	-
Total GRANTS FUND (1130_F)	$12,228	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
FACILITIES MANAGEMENT	$10,883,790	$6,662,000	$4,777,000	-$1,885,000	-28.29%
PROJECTS AND GRANTS	$10,883,790	$6,662,000	$4,777,000	-$1,885,000	-28.29%
FLEET MANAGEMENT	$705,561	$700,000	$450,000	-$250,000	-35.71%
PROJECTS AND GRANTS	$705,561	$700,000	$450,000	-$250,000	-35.71%
INFORMATION TECHNOLOGY	$4,060,211	$2,760,000	$2,680,000	-$80,000	-2.90%
PROJECTS AND GRANTS	$4,060,211	$2,760,000	$2,680,000	-$80,000	-2.90%
OFFICE OF CHIEF FINANCIAL OFFICER	$2,058,336	-	-	-	-
PROJECTS AND GRANTS	$2,058,336	-	-	-	-
REAL ESTATE MANAGEMENT	$705,551	-	$134,000	$134,000	-
PROJECTS AND GRANTS	$705,551	-	$134,000	$134,000	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$18,413,449	$10,122,000	$8,041,000	-$2,081,000	-20.56%
REVOLVING AND RENEWABLE ENERGY FUND (3005_F)					
FACILITIES MANAGEMENT	$1,320	-	-	-	-
PROJECTS AND GRANTS	$1,320	-	-	-	-
Total REVOLVING AND RENEWABLE ENERGY FUND (3005_F)	$1,320	-	-	-	-
REAL ESTATE ACQUISITION FUND					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
(3006_F)					
REAL ESTATE MANAGEMENT	$3,162,372	$1,250,000	$1,250,000	-	0.00%
PROJECTS AND GRANTS	$3,162,372	$1,250,000	$1,250,000	-	0.00%
Total REAL ESTATE ACQUISITION FUND (3006_F)	$3,162,372	$1,250,000	$1,250,000	-	0.00%
PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)					
INFORMATION TECHNOLOGY	$116,268	-	-	-	-
PROJECTS AND GRANTS	$116,268	-	-	-	-
Total PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)	$116,268	-	-	-	-
FLEET REPLACEMENT FUND (5002_F)					
FLEET MANAGEMENT	$237,135	$250,000	-	-$250,000	-
PROJECTS AND GRANTS	$237,135	$250,000	-	-$250,000	-
Total FLEET REPLACEMENT FUND (5002_F)	$237,135	$250,000	-	-$250,000	-
Total NON OPERATING	$27,460,427	$13,862,601	$10,420,221	-$3,442,380	-24.83%
Total Expenditures	**$169,672,611**	**$151,316,065**	**$156,421,727**	**$5,105,662**	**3.37%**


Business and Financial Services Expenditures by Year
$200M
$150M
$100M
$50M
0
$149M
$170M
$151M
$156M
FY2023
FY2024
FY2025
FY2026
ALL OTHER FUNDS
CAPITAL IMPROVEMENTS FUND
RISK MANAGEMENT FUND
FLEET REPLACEMENT FUND
FACILITIES MANAGEMENT FUND
FLEET MANAGEMENT FUND
GENERAL FUND

Business and Financial Services Expenditures by Category



Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$20,001,339	$21,540,148	$23,223,076	$1,682,928	7.81%
OVERTIME	$271,293	$189,338	$242,978	$53,640	28.33%
BENEFITS	$9,843,233	$11,603,539	$11,541,744	-$61,795	-0.53%
SUPPLIES	$17,779,918	$15,509,341	$14,681,490	-$827,851	-5.34%
CONTRACTUAL SERVICES	$33,502,307	$34,640,989	$38,102,661	$3,461,672	9.99%
OTHER OPERATING EXPENSES	$21,289,219	$17,537,358	$19,229,666	$1,692,308	9.65%
TRAVEL	$38,031	$169,600	$173,600	$4,000	2.36%
UTILITIES	$3,331,605	$3,601,702	$3,630,761	$29,059	0.81%
FLEET AND FACILITY CHARGES	$5,536,416	$9,291,391	$7,135,527	-$2,155,864	-23.20%
DEBT SERVICE	$5,231,791	$122,187	-$3,244,000	-$3,366,187	-2,754.95%
COST ALLOCATION PLAN FEE	$3,207,238	$3,280,132	$3,441,931	$161,799	4.93%
CAPITAL OUTLAY	$44,879,326	$28,232,521	$31,690,735	$3,458,214	12.25%
FUND CONTINGENCY	-	$962,819	$1,842,558	$879,739	91.37%
TRANSFERS OUT	$4,760,895	$4,635,000	$4,729,000	$94,000	2.03%
Total Expenditures	**$169,672,611**	**$151,316,065**	**$156,421,727**	**$5,105,662**	**3.37%**

Office of Chief Financial Officer

Overview of Services/Programs

Office of Chief Financial Officer section includes Deputy Chief Financial Officers, Workday Administration and associated support staff. The CFO provides financial guidance to the Mayor and City Council as well as overseeing all financial operations of the City.

Major Accomplishments

- Successfully negotiated a Tourist Development Tax interlocal agreement for Camping World Stadium with Orange County.
- Issued $150M in Water Reclamation Bonds.
- Reaffirmed with rating agencies our existing high-quality credit through our continued sound financial management practices.
- Continued review of additional functionality available in updates for the Workday system to ensure that City leadership is provided with the most accurate and relevant information for decision-making.
- Provided extensive ongoing financial guidance along with direction for the issuance of Water Reclamation System Revenue bonds.
- Provided leadership, direction, and support to the Accounting and Control Division to enable the division to recover approximately $11.6 million of Hurricane Ian Damages.
- Worked with Human Resources and City Departments to support the Workday Time Tracking system.
- Provided leadership and direction to the Budget Division and Accounting and Control Division to support their submission, evaluation, and subsequent award of the Triple Crown from the Government Finance Officers Association (“GFOA”).

Future Goals and Objectives

Short Term

- Provide financial expertise to City departments on major projects to be undertaken in the ensuing fiscal year, for major capital and infrastructure investments in Orlando including additional fire stations, parks, transportation system improvements and stormwater capital investments.
- Represent Orlando in discussions with Orange County on shared Tourist Development Tax (TDT) revenue that will support the issuance of TDT-backed bonds for the improvement of Camping World Stadium and the Kia Center.
- Support the expansion of Time Tracking in the Workday system for all employees currently recording their time in Kronos.
- Continue to work closely with the City’s leadership assessing the impact of proposed property tax changes at the state level and identify alternative responses.

Medium Term

- Produce a programmatic roadmap and testing plan to address the continued updates from Workday.
- Support the Fleet Management Division during implementation of new fleet management system and the Office of Management Budget during implementation of new Budget Book publishing software.
- Support the Accounting Operations and Control Division and other City Departments to plan, track, and monitor the expenditures related to Accelerate Orlando.
- Provide leadership and support to the Facilities Division, Accounting and Control Division, and other City Departments to maximize the City’s opportunities under the Elective (“Direct”) Pay program.
- Support the Treasury Division and work closely with the City’s Financial Advisors to continually evaluate and leverage any future refinancing opportunities.

Long Term

- To continue serving as the financial advisor to the Mayor in dealings with other governmental agencies operating in and around the City, such as Orange County, Orlando Utilities Commission, LYNX, Central Florida Expressway Authority, Central Florida Commuter Rail Commission, and the Greater Orlando Aviation Authority.

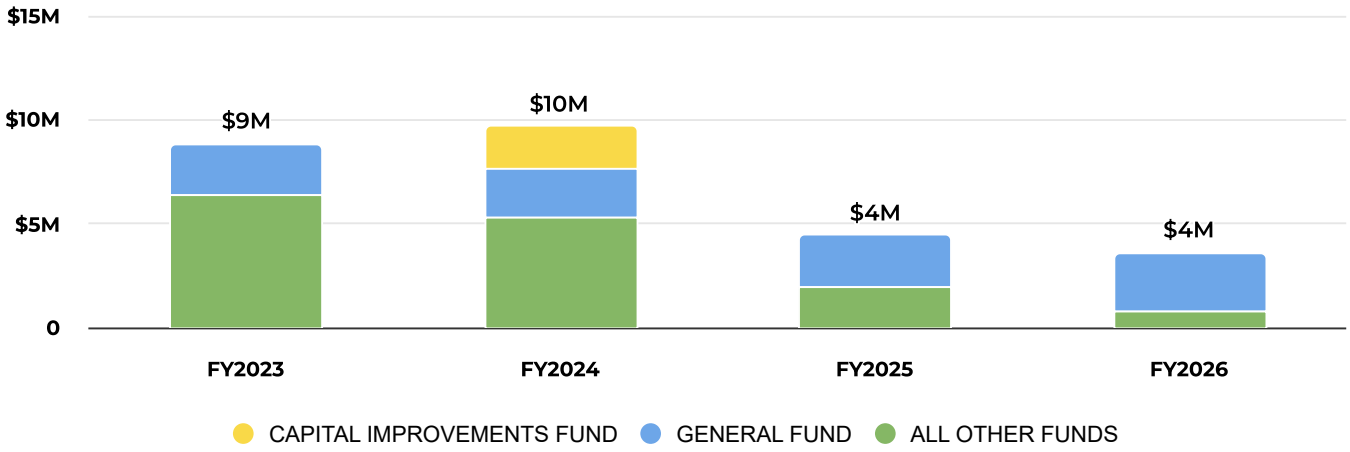
- Work in partnership with Economic Development on formulating economic incentive agreements to attract businesses to the City of Orlando.
- Ensure the fiscal viability of the City by monitoring indicators of any potential economic downturn.
- Continue to provide guidance and leadership to the Treasury Division, Accounting and Control Division, and Bond Counsel to ensure continued compliance with existing and new post-issuance compliance requirements.

Division Expenditures Detail

Office of Chief Financial Officer

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF CHIEF FINANCIAL OFFICER	$2,386,553	$2,507,706	$2,815,318	$307,612	12.27%
FIN0001_C CHIEF FINANCIAL OFFICER	$1,387,621	$1,038,697	$1,095,571	$56,874	5.48%
FIN0002_C CHIEF FINANCIAL OFFICER NONDEPARTMENTAL	$463,101	$711,280	$954,374	$243,094	34.18%
FIN0003_C WORKDAY ADMINISTRATION	$535,831	$757,729	$765,373	$7,644	1.01%
Total GENERAL FUND (0001_F)	$2,386,553	$2,507,706	$2,815,318	$307,612	12.27%
Total OPERATING	$2,386,553	$2,507,706	$2,815,318	$307,612	12.27%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
OFFICE OF CHIEF FINANCIAL OFFICER	$5,259,552	$1,950,601	$776,900	-$1,173,701	-60.17%
PROJECTS AND GRANTS	$5,259,552	$1,950,601	$776,900	-$1,173,701	-60.17%
Total DESIGNATED REVENUE FUND (0005_F)	$5,259,552	$1,950,601	$776,900	-$1,173,701	-60.17%
CAPITAL IMPROVEMENTS FUND (3001_F)					
OFFICE OF CHIEF FINANCIAL OFFICER	$2,058,336	-	-	-	-
PROJECTS AND GRANTS	$2,058,336	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$2,058,336	-	-	-	-
Total NON OPERATING	$7,317,888	$1,950,601	$776,900	-$1,173,701	-60.17%
Total Expenditures	**$9,704,442**	**$4,458,307**	**$3,592,218**	**-$866,089**	**-19.43%**

Office of Chief Financial Officer Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of Chief Financial Officer			
FIN0001_C Chief Financial Officer	5	4	4
FIN0003_C Workday Administration	4	4	4
TOTAL GENERAL FUND (0001_F)	9	8	8
TOTAL OFFICE OF CHIEF FINANCIAL OFFICER	9	8	8

Accounting and Control

Overview of Services/Programs

Accounting and Control is responsible for managing the annual financial audit, compiling and issuing the Annual Comprehensive Financial Report ("ACFR"), Federal and State Single Audit, the State Annual Financial Report ("AFR"), and other required Federal, State of Florida and local reports, as well as monitoring and tracking the issuance of other external reports, the receipt and disbursement of all City funds, bi-weekly payroll processing, monthly general and civil pension processing, coordinating and managing the financial disaster recovery process, financial reporting, grants oversight and monitoring, in accordance with established government requirements, and providing payroll and pension related customer service to employees and retirees, respectively.

Major Accomplishments

- Implemented Phase 1 of 3 Workday Time Tracking.
- Implemented Kofax/PCX Document Imaging to be used with the Pension Gold Pension Administration System.
- Successfully implemented and complied with Governmental Accounting Standards Board ("GASB") Statement No. 87—Leases.
- Completed over $58M in expenditures for the American Rescue Plan Act and updated the City of Orlando's Recovery Plan.
- Qualified as a Low Risk Auditee for the purpose of federal grants.
- Worked closely with FEMA and other City departments to submit a significant amount of Hurricane Ian related damages and successfully obligated approximately $4.3 million of the associated expenditures by the end of the 2023 fiscal year.
- Received the Certificate of Achievement for Excellence in Financial Reporting, a peer review of our annual financial report, from the Government Finance Officers Association (GFOA) for our fiscal year ended September 30, 2022, Annual Comprehensive Financial Report (ACFR) our 45th consecutive year; Received Award for Outstanding Achievement in Popular Annual Financial Reporting, ("PAFR"), for fiscal year ended September 30, 2022.
- Successfully transitioned the expiring merchant services contract to a contract with low rates and financially beneficial to the City.

Future Goals and Objectives

Short Term

- Continue to receive the Certificate of Achievement for Excellence in Financial Reporting from the GFOA and the Award for Outstanding Achievement in PAFR Reporting.
- Continue to work with City departments to ensure the City maintains a low-risk auditee designation.
- Continue to comply with Federal, State of Florida, and local reporting requirements.
- Implement the new GASB 96 – Subscription Based Information Technology Agreements Lease standard.
- Continue to automate the bank reconciliation process in Workday.
- Continue to work with FEMA to seek reimbursement for hurricane costs incurred.
- Work closely with other city departments to maximize Inflation Reduction Act "IRA" allowable credits.
- Implement an interactive grant dashboard to enhance grant monitoring and transparency.
- Continue to provide efficient, professional, friendly, and high-quality customer service to its external and internal customers.
- Implement Workday Time Tracking Phase 2 and 3.

Medium Term

- Continue to monitor new GASB pronouncements, Federal, and State of Florida requirements to ensure timely and effective implementation of the established guidance and requirements.
- Update the City's Grants Policies and Procedures to align with changes to 2 CFR 200.
- Update and revise the Accounts Receivable Policy.
- Update the Accounts Payable Policy.

- Update the Financial Reporting Policy.

Long Term

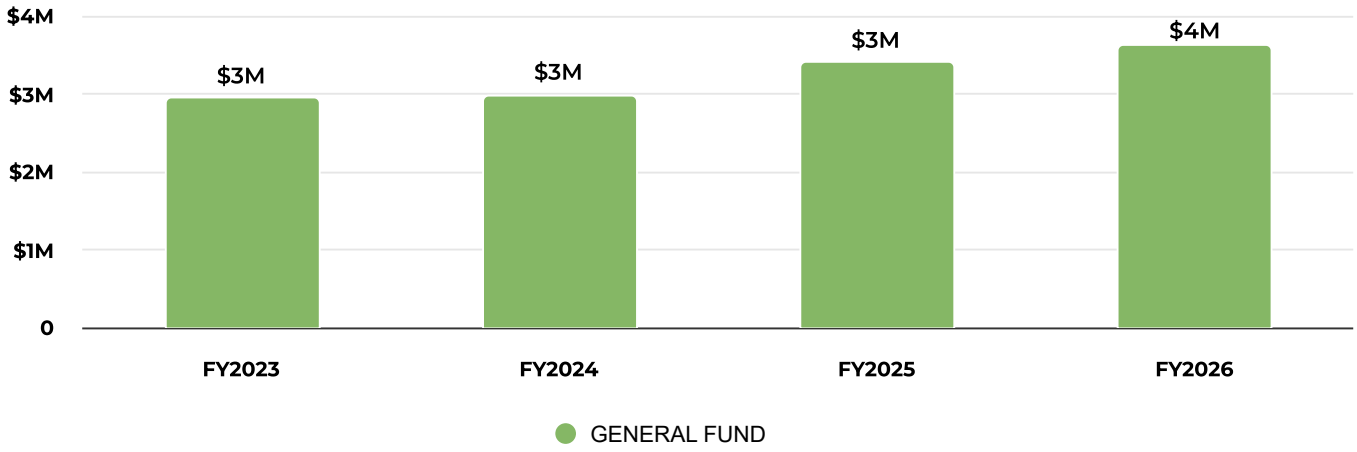
- Centralize Accounts Payable and automate the supplier invoice process into Workday through software.
- Automate the Accounts Payable settlement run process.
- Implement enhanced pooled cash general ledger reporting.

Division Expenditures Detail

Accounting and Control

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
ACCOUNTING AND CONTROL	$2,976,554	$3,398,578	$3,629,065	$230,487	6.78%
ACL0001_C FINANCIAL REPORTING	$1,021,052	$1,119,224	$1,152,316	$33,092	2.96%
ACL0002_C ACCOUNTING OPERATIONS	$1,742,568	$1,948,101	$2,119,756	$171,655	8.81%
ACL0003_C CITY GRANTS MANAGEMENT	$212,935	$331,253	$356,993	$25,740	7.77%
Total GENERAL FUND (0001_F)	$2,976,554	$3,398,578	$3,629,065	$230,487	6.78%
Total OPERATING	$2,976,554	$3,398,578	$3,629,065	$230,487	6.78%
Total Expenditures	**$2,976,554**	**$3,398,578**	**$3,629,065**	**$230,487**	**6.78%**

Accounting and Control Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Accounting and Control			
ACL0001_C Financial Reporting	10	10	10
ACL0002_C Accounting Operations	19	19	19
ACL0003_C City Grants Management	2	2	2
TOTAL GENERAL FUND (0001_F)	31	31	31
TOTAL ACCOUNTING AND CONTROL	31	31	31

Facilities Management

Overview of Services/Programs

Facilities Management provides inspection, general maintenance and repair, renovation, ongoing preventive/predictive maintenance in the areas of plumbing, air conditioning and heating systems, energy and building automation systems, electrical systems and emergency generators, building envelope, roof systems, photovoltaic and solar thermal water heating systems, the City's proprietary keyway system, security camera and proximity card systems, seawalls and dock structures, elevators, driveways and sidewalks, park structures and playgrounds, and a wide variety of fountains.

Major Accomplishments

- Completion of 10,001 facility work orders and 108 alteration and improvement requests.
- Continued focus on the preventative maintenance replacement program for roofs and building envelope on City facilities, which continues to keep failures of roof systems and reduced emergency call-outs low.
- Replacement of the roof at the Primrose facility and re-pointing the brick façade at Beardall Senior Center.
- Continuation of the HVAC equipment replacement program, with refinement from operational data.
- Major HVAC replacements at Fire Station One, Leu Gardens, Northwest Community Center and Englewood Neighborhood Center.
- Four new solar installations were completed at Fire Station #12, Claudia Allen, Dover Shores and Rock Lake Neighborhood Centers.
- Replacement of the critical systems UPS, for the Orlando Emergency Operations Center.
- Design was recently completed for two new emergency generators for implementation in FY25-26.
- Design was completed for the replacement of the City Hall main electrical switchboard.

Future Goals and Objectives

Short Term

- Continue efforts reviewing preventive maintenance programs and shifting Division resources to meet increased service effectiveness and efficiency with a focus on HVAC systems.
- Continue expansion of HVAC energy efficiency upgrades to City facilities. Including the delivery of HVAC replacement equipment to the OPD Training Facility.
- Installation of six new solar systems at the Englewood, Rosemont, College Park and Dr. Smith Neighborhood Centers, and the Fleet and Facililties complex.
- Continue replacement of roof systems that have reached the end of life.
- Delivery of two new natural gas-powered emergency generators for the Andes Ave and George DeSalvia Way campus.
- Implementation of the new Computerized Maintenance Management System (CMMS) to track maintenance more effectively and interpret maintenance saving opportunities with data trends.
- Replacement of the City Hall main electrical distribution panel and motor control center.

Medium Term

- With the new CMMS, optimize maintenance intervals based on data analysis.
- Design and implementation of improved emergency power infrastructure for the Orlando Emergency Operations Center.

Long Term

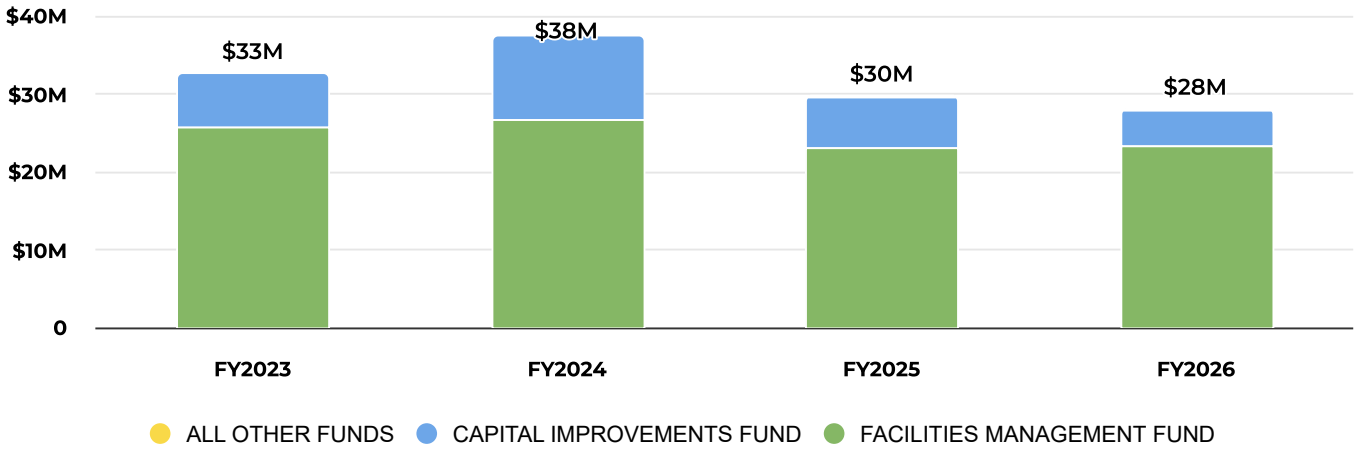
- Expand the Facility Condition Assessment (FCA) process to perform FCA on all occupied facilities.
- Increase solar energy generation with a continued focus on financially viable applications.

Division Expenditures Detail

Facilities Management

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
FACILITIES MANAGEMENT FUND (5005_F)					
FACILITIES MANAGEMENT	$26,620,164	$22,949,000	$23,161,000	$212,000	0.92%
FAC0001_C FACILITIES MANAGEMENT	$26,620,164	$22,949,000	$23,161,000	$212,000	0.92%
Total FACILITIES MANAGEMENT FUND (5005_F)	$26,620,164	$22,949,000	$23,161,000	$212,000	0.92%
Total OPERATING	$26,620,164	$22,949,000	$23,161,000	$212,000	0.92%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
FACILITIES MANAGEMENT	$30,812	$100,000	$100,000	-	0.00%
PROJECTS AND GRANTS	$30,812	$100,000	$100,000	-	0.00%
Total DESIGNATED REVENUE FUND (0005_F)	$30,812	$100,000	$100,000	-	0.00%
GRANTS FUND (1130_F)					
FACILITIES MANAGEMENT	$12,228	-	-	-	-
PROJECTS AND GRANTS	$12,228	-	-	-	-
Total GRANTS FUND (1130_F)	$12,228	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
FACILITIES MANAGEMENT	$10,883,790	$6,662,000	$4,777,000	-$1,885,000	-28.29%
PROJECTS AND GRANTS	$10,883,790	$6,662,000	$4,777,000	-$1,885,000	-28.29%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$10,883,790	$6,662,000	$4,777,000	-$1,885,000	-28.29%
REVOLVING AND RENEWABLE ENERGY FUND (3005_F)					
FACILITIES MANAGEMENT	$1,320	-	-	-	-
PROJECTS AND GRANTS	$1,320	-	-	-	-
Total REVOLVING AND RENEWABLE ENERGY FUND (3005_F)	$1,320	-	-	-	-
Total NON OPERATING	$10,928,149	$6,762,000	$4,877,000	-$1,885,000	-27.88%
Total Expenditures	**$37,548,313**	**$29,711,000**	**$28,038,000**	**-$1,673,000**	**-5.63%**

Facilities Management Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
FACILITIES MANAGEMENT FUND (5005_F)			
Facilities Management			
FAC0001_C Facilities Management	54	54	54
TOTAL FACILITIES MANAGEMENT FUND (0001_F)	54	54	54
TOTAL FACILITIES MANAGEMENT	54	54	54

Fleet Management

Overview of Services/Programs

Fleet Management assists the City's various departments in selecting the proper equipment for specific applications; maintains and repairs approximately 2,916 Fleet assets to achieve their maximum economical service life and lowest lifetime maintenance costs.

Major Accomplishments

- Re-certified as an in-house warranty provider for all major Original Equipment Manufacturers (OEM) such as Ford, General Motors, Chrysler, Autocar, and Sutphen LLC.
- Remodeled the Fleet Classroom, upgraded an alignment machine to service medium-duty vehicles, motorized 54 overhead bay doors, and converted two bays to meet Compressed Natural Gas regulations; dedicated $1.3M to enhance technician working/learning environment.
- Engaged mechanics and Fleet staff in training programs, improving retention and performance.
- Built stronger vendor partnerships by streamlining procurement and service delivery.
- Installed 18 L2 EV chargers to support 47 PHEV/EV vehicles & future procurement of 6 additional EVs this year.
- Recognized in the Top 50 Fleets operating in North America.

Future Goal and Objectives

Short Term

- Fleet will continue to work patiently with HR to fill all vacant heavy-equipment Tech positions in an effort to meet the growing demand of the city population and annexations.
- Continue to provide a 24-hour turn-around time for repairs and increase overall customer satisfaction by maintaining open lines of communication with customers to determine their needs and servicing them through an aggressive maintenance program.
- Fleet will continue to maintain a safe, reliable, and economical fleet through preventative maintenance and enhanced education and training programs for Fleet mechanics.

Medium Term

- Our overhead lube system is severely outdated and needs to be upgraded to meet the new demands of operations and the city's network infrastructure. Held consultation meetings with potential vendors to establish needs and requirements to move forward with the implementation of a new lube system.
- Reduced Solid Waste vehicle downtime through predictive maintenance tracking and real-time diagnostics.
- Fleet is working to add (13) new Compressed Natural Gas (CNG) pumps to expand fueling services to our CNG customers.

Long Term

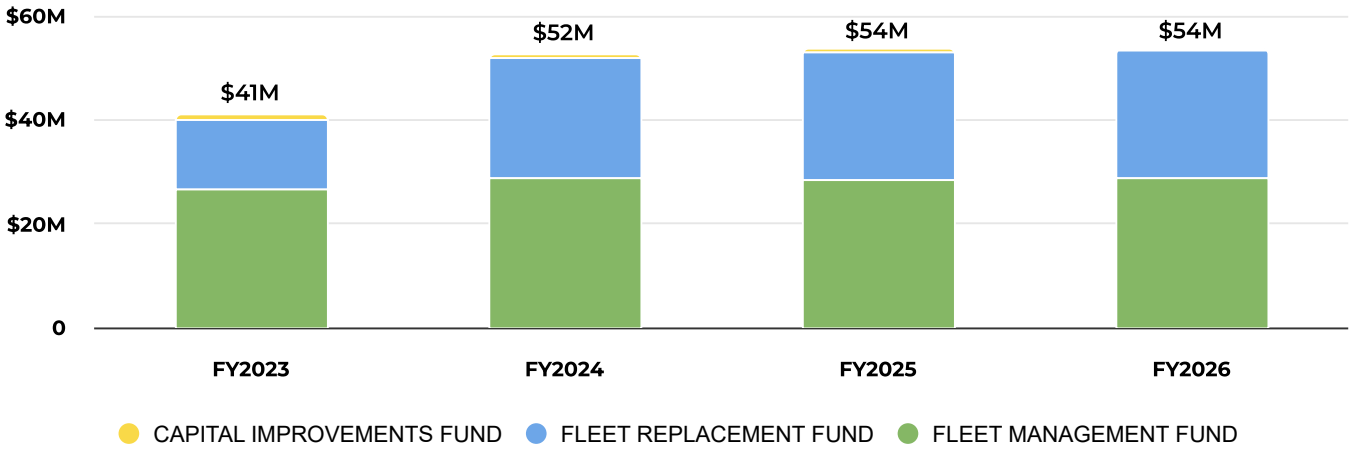
- Fleet has started the implementation process, with AssetWorks, to upgrade our Fleet Maintenance Management Software in an effort to provide quality, dependable services and informative reporting for all internal business units within the city.

Division Expenditures Detail

Fleet Management

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
FLEET MANAGEMENT FUND (5001_F)					
FLEET MANAGEMENT	$28,878,469	$28,261,749	$28,734,580	$472,831	1.67%
FLT0001_C FLEET MANAGEMENT ADMINISTRATION	$2,339,984	$2,751,663	$2,800,544	$48,881	1.78%
FLT0003_C FLEET MANAGEMENT MAINTENANCE	$17,035,209	$14,736,242	$15,320,891	$584,649	3.97%
FLT0007_C FLEET MANAGEMENT - INSURANCE	$1,371,000	$1,125,000	$1,433,184	$308,184	27.39%
FLT0008_C FLEET MANAGEMENT - FUEL	$7,100,678	$8,131,157	$7,994,839	-$136,318	-1.68%
FLT0009_C FLEET MANAGEMENT - CAR WASH	$596,113	$870,437	$613,158	-$257,279	-29.56%
FLT0010_C FLEET MANAGEMENT - MOTOR POOL	$435,485	$647,250	$571,964	-$75,286	-11.63%
Total FLEET MANAGEMENT FUND (5001_F)	$28,878,469	$28,261,749	$28,734,580	$472,831	1.67%
FLEET REPLACEMENT FUND (5002_F)					
FLEET MANAGEMENT	$22,676,689	$24,422,498	$24,495,135	$72,637	0.30%
FLT0005_C FLEET REPLACEMENT PROGRAM	$22,676,689	$24,422,498	$24,495,135	$72,637	0.30%
Total FLEET REPLACEMENT FUND (5002_F)	$22,676,689	$24,422,498	$24,495,135	$72,637	0.30%
Total OPERATING	$51,555,158	$52,684,247	$53,229,715	$545,468	1.04%
NON OPERATING					
CAPITAL IMPROVEMENTS FUND (3001_F)					
FLEET MANAGEMENT	$705,561	$700,000	$450,000	-$250,000	-35.71%
PROJECTS AND GRANTS	$705,561	$700,000	$450,000	-$250,000	-35.71%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$705,561	$700,000	$450,000	-$250,000	-35.71%
FLEET REPLACEMENT FUND (5002_F)					
FLEET MANAGEMENT	$237,135	$250,000	-	-$250,000	-
PROJECTS AND GRANTS	$237,135	$250,000	-	-$250,000	-
Total FLEET REPLACEMENT FUND (5002_F)	$237,135	$250,000	-	-$250,000	-
Total NON OPERATING	$942,696	$950,000	$450,000	-$500,000	-52.63%
Total Expenditures	**$52,497,854**	**$53,634,247**	**$53,679,715**	**$45,468**	**0.08%**

Fleet Management Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
FLEET MANAGEMENT FUND (5001_F)			
Fleet Management			
FLT0001_C Fleet Management Administration	7	7	7
FLT0003_C Fleet Management Maintenance	53	53	57
FLT0008_C Fleet Management - Fuel	1	1	1
TOTAL FLEET MANAGEMENT FUND (5001_F)	61	61	65
FLEET REPLACEMENT FUND (5002_F)			
Fleet Management			
FLT0005_C Fleet Replacement Program	3	3	3
TOTAL FLEET REPLACEMENT FUND (5002_F)	3	3	3
TOTAL FLEET MANAGEMENT	64	64	68

Management and Budget Division

Overview of Services/Programs

The Management and Budget Division guides the overall development, implementation, control, and adjustment of the City's annual budget and five-year Capital Improvement Plan. The division assists city departments with budget related matters, formulates recommendations, and monitors the collection and expenditure of funds to ensure operations are financially sound and consistent with approved directives. Related to these efforts, the division prepares a variety of publications about the budget and actual results over various periods, as well as forecasts of future needs.

Major Accomplishments

- Received the Government Finance Officers Association Distinguished Budget Presentation Award, a peer review of our budget document, for the 22nd consecutive year.
- Utilized the newly implemented Adaptive Planning tool to successfully develop personnel budgets and load them into the City's financial system for a second time. Utilizing this tool improves the reliability of our personnel budgeting methodology, which is critical given that employee compensation is such a large component of the budget.
- Successfully implemented a balanced budget that fulfilled the City's commitments for debt, pensions, and other legal obligations, and then helped guide the City to ultimately end the year within budget.
- Continued to meet the Chief Financial Officer's goal of providing meaningful and timely financial information for decision makers, including through producing the Quarterly Fund Status Report.

Future Goals and Objectives

Short Term

- Implement newly selected budget book development and capital project request tools.
- Have the Division Manager or a designee serve as a liaison on any projects pertaining to the City-wide human resource, payroll and financial system. Particular interests include potential improvements to budget-to-actual reporting as well as personnel budgeting.
- Continue to emphasize capital project planning and compliance with project budgets.

Medium Term

- As economic conditions change, continue to analyze all funds, including the General Fund, to minimize structural budget imbalances throughout the city.
- Evaluate the need for changes to the City's capital budgeting and planning processes.
- Work with the leadership of all Internal Service Funds to ensure each fund is balancing the need to recover their costs with charging reasonable rates to City departments.
- As new staff are brought on board and others transition to different roles, strive to cross-train the division's staff and standardize practices to aid in succession planning.

Long Term

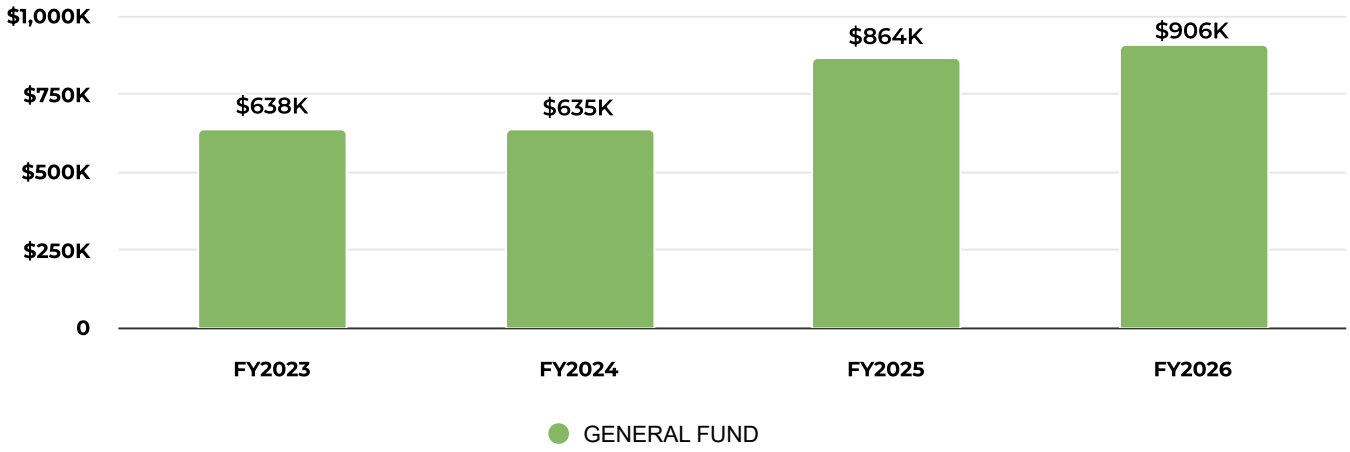
- Continue to incorporate the best budgetary practices in all aspects of budget processes including budget development, budget deliberations, communicating budget information and maintaining budget compliance.
- Continue to participate in the Government Finance Officers Association Distinguished Budget Presentation Award program. Strive to improve the budget document by responding to reviewer's comments and performing additional research. More staff will become reviewers for the program to garner additional ideas.
- Enhance and improve financial information prepared for Elected and Appointed Officials, the Audit Board, Advisory Boards and City residents.

Division Expenditures Detail

Office of Management and Budget

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
OFFICE OF MANAGEMENT AND BUDGET	$635,276	$863,624	$905,618	$41,994	4.86%
OMB0001_C OFFICE OF MANAGEMENT AND BUDGET	$635,276	$863,624	$905,618	$41,994	4.86%
Total GENERAL FUND (0001_F)	$635,276	$863,624	$905,618	$41,994	4.86%
Total OPERATING	$635,276	$863,624	$905,618	$41,994	4.86%
Total Expenditures	**$635,276**	**$863,624**	**$905,618**	**$41,994**	**4.86%**

Office of Management and Budget Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of Management and Budget			
OMB0001_C Office of Management and Budget	7	7	7
TOTAL GENERAL FUND (0001_F)	7	7	7
TOTAL OFFICE OF MANAGEMENT AND BUDGET	7	7	7

Procurement and Contracts

Overview of Services/Programs

The Procurement and Contracts Division (Procurement) is dedicated to customer service and the timely acquisition of equipment, materials, services, construction, and professional services required by the City. Utilizing sound business processes, the Division manages more than 900 active contracts valued over $1.6 billion. Procurement strives to support environmentally preferable purchasing, procure goods and services at the best value, and maximize competitive procurements and contracts with professionalism, integrity, fairness, and community inclusion. The Division is responsible for the accountability/control, transfer, and disposal of the City's capital assets through the Asset Management Program and the operation of City Stores in support of City-wide departments and emergency events. The Division makes every effort to provide excellent customer service through technological advancements, improved business processes and planned outreach programs.

Major Accomplishments

- Inventory Management System – A recently implemented Inventory Management System utilized by city Stores was enhanced to add improved functionality and process for inventory replenishment. The enhancement further improves the efficiency and accuracy of transactions and accountability for City Stores inventory.
- Sustainability – City Council earlier approved a Sustainable Procurement Policy and Procedure that seeks to reduce operational environmental impacts and to promote fiscal responsibility, social equity, and community and environmental stewardship by integrating sustainability considerations into the procurement process. An emphasis has been placed on embedding sustainable procurement within solicitation specifications and online buying platforms.
- Supplier Diversity, Training and Outreach – Facilitated multiple supplier outreach workshops including "How to Do Business with the City of Orlando", NIGP Annual Reverse Trade Show, and FAPPO Annual Conference & Tradeshow.
- Professional Development – 92.3% of Procurement staff have attained professional certifications, recognizing a high standard of competency in governmental procurement contracting.
- Excellence – The Division continued to be recognized as procurement leaders by winning the FAPPO Excellence in Public Procurement award and the NPI Award of Excellence in Procurement award.
- Supply Management — City Stores continues to update the Online Shopping catalog and Green Seal items have been identified in the catalog for easy access and in support of Green Works Orlando. In addition, City Stores has been extremely important for the City's successful response to emergency events.

Future Goals and Objectives

Short Term

- eProcurement System – The Division recently implemented a new cloud-based eProcurement solution (OpenGov) to improve and streamline Procurement's processes. Functionality includes solicitation/contract intake requests, solicitation development, supplier registration, solicitation advertisement and response, evaluation, award of contract, and contract management. Additional functionality and tasks will continue to be implemented to improve customer interactions, improve the supplier experience conducting business with the City, and shorten the procurement cycle timeframe.
- Plan, design, and implement eSignature and contract building functionality with the eProcurement system, OpenGov. The new process will streamline contract approvals and execution by handling the entire process—from drafting to signing—within a single platform without needing separate eSignature tools. This feature automates workflows, enhances transparency, reduces delays, and ensures secure, legally binding digital signatures for faster and more efficient contract management.
- Continue to identify opportunities to streamline business processes and add value. Directives and Desk Instructions are continually being revised/updated and training provided to Procurement staff as part of this initiative. Develop training documents and resources for customers.
- Participate in multiple supplier community outreach events to encourage participation in the City's procurement process.

Medium Term

- In cooperation with Accounting and Information Technology, continue to evaluate enhancements needed in the existing ERP system to improve the processing efficiencies, timeliness, and accuracy of procure-to-pay transactions.
- Improve the accuracy, ease of use and efficiency of RFP and RQS evaluations by automating the evaluation scoring and ranking process.
- Continue to implement additional OpenGov eProcurement system functionality, including improved formatting abilities, document organization, scope of work development, and contract management workflow.

Long Term

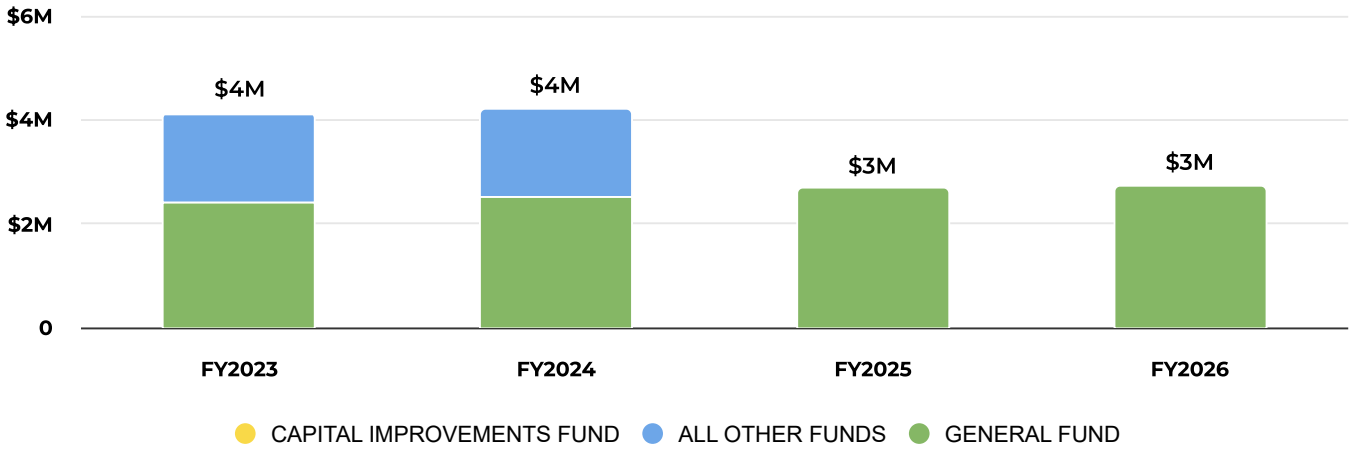
- Strategic Sourcing – Collect and analyze spend data to identify strategic sourcing opportunities to achieve documented savings.

Division Expenditures Detail

Procurement and Contracts

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
PROCUREMENT AND CONTRACTS	$2,527,142	$2,689,273	$2,730,940	$41,667	1.55%
PUR0001_C PURCHASING	$1,793,118	$1,938,891	$1,974,497	$35,606	1.84%
PUR0002_C ASSET MANAGEMENT	$311,505	$336,956	$338,557	$1,601	0.48%
PUR0003_C CITY STORES	$422,194	$383,926	$388,386	$4,460	1.16%
PUR0004_C PURCHASING AUCTIONS	$325	$29,500	$29,500	-	0.00%
Total GENERAL FUND (0001_F)	$2,527,142	$2,689,273	$2,730,940	$41,667	1.55%
CITY STORES INVENTORY FUND (0006_F)					
PROCUREMENT AND CONTRACTS	$1,684,462	-	-	-	-
PUR0005_C CITY STORES INVENTORY	$1,684,462	-	-	-	-
Total CITY STORES INVENTORY FUND (0006_F)	$1,684,462	-	-	-	-
Total OPERATING	$4,211,604	$2,689,273	$2,730,940	$41,667	1.55%
Total Expenditures	**$4,211,604**	**$2,689,273**	**$2,730,940**	**$41,667**	**1.55%**

Procurement and Contracts Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Procurement and Contracts			
PUR0001_C Purchasing	17	17	17
PUR0002_C Asset Management	3	3	3
PUR0003_C City Stores	3	3	3
TOTAL GENERAL FUND (0001_F)	23	23	23
TOTAL PROCUREMENT AND CONTRACTS	23	23	23

Real Estate Management

Overview of Services/Programs

The Real Estate Management Division is an internal-services division working at the direction of various City departments, including the OBFS, Housing, Economic Development, the CRA, Transportation, Public Works, Sustainability and Resilience, FPR, Venues, OPD and OFD. The Division has various functions including negotiation for acquisition and disposition of real property, access and easement agreements, property leasing and lease management, development and implementation of marketing plans. Transactions are managed from negotiation through closing and include coordination of title work, appraisals, environmental studies and surveys for City real estate projects. The Division manages Orlando City Hall including security, vending, postal and maintenance.

Major Accomplishments

- Completed acquisition of 15 parcels totaling $28.7 Million.
- Portfolio — 1 N Orange, 30 S Orange, 205 & 215 E Central — for a southwestern gateway for Lake Eola.
- Land for Fire Station 18 (Poitras Fire Station).
- Land for Poitras Park.
- Portfolio - 448, 502 W Washington and 80 N Division - northeast corner of the Hughes Parcel for future disposition.
- 2019 W Church Street, 2034 & 2036 West Pine Street – future Venues Events Center.
- Right-of-way for Monument Parkway.
- 20 W Kaley and 21 W Esther - for the development of the Pulse Memorial.
- Completed disposition of 2 parcels totaling $1.8 Million. (Beacon at Creative Village & 50% interest in Land along Wellness Way, in Lake County).
- Completed the purchase and sale agreement for the land for Roberto Clemente senior housing project.
- Completed 9th Floor renovation of City Hall.
- Substantial Completion of $3 Million renovation to Dubsdread driving range.
- Acquired Project Management Software allowing more efficient time management for staff.
- Completed City Hall maintenance/operations RFP.

Future Goals and Objectives

Short Term

- Procure Property Management Software.
- Complete RFP for Real Estate Consulting Services.
- Complete disposition of 756 Bennett Rd, remaining parcels in Creative Village, Parramore infill lots; lift station 55, Southport land to Beazer, 1111 N Orange Avenue, 101, 109 & 115 E Princeton Street, 1 N Orange Ave adaptive reuse, OBT/ Jefferson, Piedmont Yard, 2010 Orange Center, Roberto Clemente.
- Complete acquisition of Everbe & Starwood fire station and park sites, Yard Park site, Mary Bullard residential home on Lake Rowena, Sunbridge 20-Acre Maintenance Yard, McCullough Ave right-of-way and various strategic parcels .
- Acquire, dispose of, exchange land and easements, and/or facilitate various department projects including, Sligh/Columbia construction easements, McCoy Road drainage and upgrades easements, Colonial Dr/Maguire Blvd signal improvements, complete renovation of the historic Maxey-Crooms House along with potential parking agreement with the neighboring church.
- Secure various communications facility leases, renewals and equipment modification approvals.
- Investigate/facilitate various real estate acquisitions/leases for Sustainability office, holiday decorations warehouse and properties of interest for DDB/CRA.

Medium Term

- Engage outside counsel/consultant to optimize cell tower management.
- Facilitate agreement between GOAA and CFX for ORL Tower Road Land for partial use by OFD at proposed training site.

- Acquire Sunbridge Parkway Segments 2-4.
- Various agreements and easements at Conserv II Distribution Facility.
- Assist departments with space/use reallocation as needed.
- Acquire relocation site for fire station # 5.
- Assist Public Works with acquisitions to mitigate flooding.
- Develop process for receiving Lift Stations and ROW which previously did not flow through Real Estate.
- Update Properties Available List per statute.
- Assist EDV with a solution for the Court St Solid Waste compactor.
- Collaborate with TRA and legal to change process of receiving right of way from developers from fee Simple to ROW dedicated o platform.

Long Term

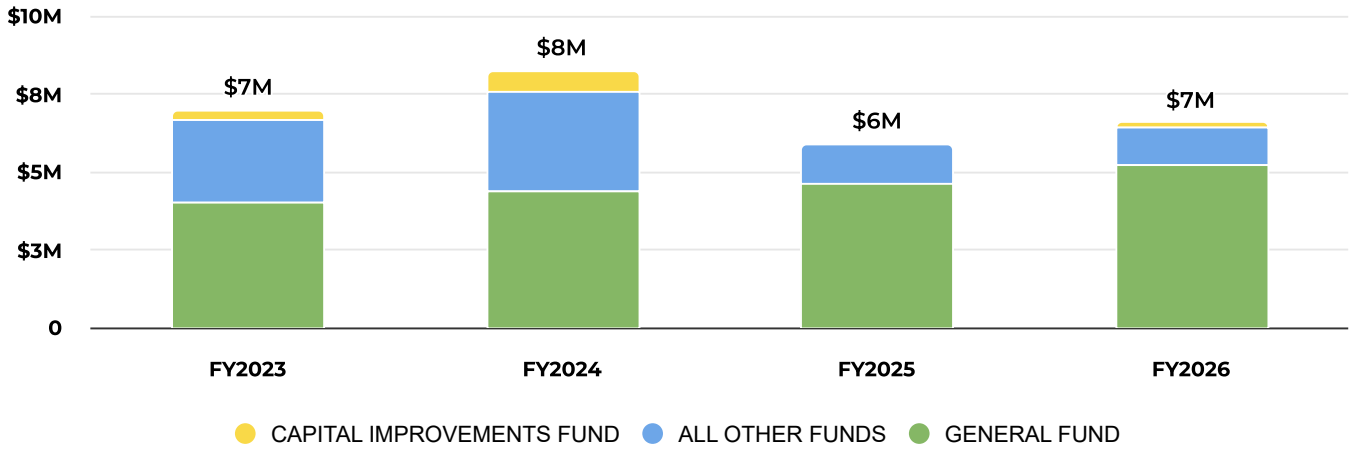
- Identify, market and dispose of surplus property and acquire property in a manner that furthers the City's strategic objectives; evaluate the City's long-term space needs and rental rates on properties the City leases from others, and evaluate lease terms and rental rates of properties the City leases to others; work with Navy to ensure deed and other restrictions are followed on former Naval Training Center properties.

Division Expenditures Detail

Real Estate Management

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
REAL ESTATE MANAGEMENT	$4,378,336	$4,627,180	$5,184,619	$557,439	12.05%
REM0001_C REAL ESTATE MANAGEMENT	$713,403	$889,148	$870,965	-$18,183	-2.04%
REM0002_C CITY HALL MAINTENANCE	$2,956,875	$3,104,877	$3,669,487	$564,610	18.18%
REM0003_C REAL ESTATE PROPERTY MAINTENANCE	$708,057	$633,155	$644,167	$11,012	1.74%
Total GENERAL FUND (0001_F)	$4,378,336	$4,627,180	$5,184,619	$557,439	12.05%
Total OPERATING	$4,378,336	$4,627,180	$5,184,619	$557,439	12.05%
NON OPERATING					
CAPITAL IMPROVEMENTS FUND (3001_F)					
REAL ESTATE MANAGEMENT	$705,551	-	$134,000	$134,000	-
PROJECTS AND GRANTS	$705,551	-	$134,000	$134,000	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$705,551	-	$134,000	$134,000	-
REAL ESTATE ACQUISITION FUND (3006_F)					
REAL ESTATE MANAGEMENT	$3,162,372	$1,250,000	$1,250,000	-	0.00%
PROJECTS AND GRANTS	$3,162,372	$1,250,000	$1,250,000	-	0.00%
Total REAL ESTATE ACQUISITION FUND (3006_F)	$3,162,372	$1,250,000	$1,250,000	-	0.00%
Total NON OPERATING	$3,867,923	$1,250,000	$1,384,000	$134,000	10.72%
Total Expenditures	**$8,246,259**	**$5,877,180**	**$6,568,619**	**$691,439**	**11.76%**

Real Estate Management Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Real Estate Management			
REM0001_C Real Estate Management	5	5	4
TOTAL GENERAL FUND (0001_F)	5	5	4
TOTAL REAL ESTATE MANAGEMENT	5	5	4

Information Technology

Overview of Services/Programs

Information Technology with the direction of the Chief Information Officer, Implementing Resilient, Standardized, Simplified, and Secure solutions that meet today's business needs and are built with scalability and agility for meeting future needs. Information Technology functional areas consist of: Enterprise Technology Architecture and Standards, Information Security and Compliance, Client Relations, Application Management, Geographic Information System Management, Technology Vendor and Contract Management, Infrastructure Management, and Customer Experience and Digital Services.

Major Accomplishments

- Completed major enhancements for Enterprise and departmental systeApplication and Infrastructure Lifecycle management/replacement
- Expand the effort to operationalize the City Cloud data center.
- Expanded digital services and improved customer experience.
- Strengthened the City's overall security posture.
- Continuing to raise cybersecurity awareness.
- Replacement of critical enterprise and departmental solutions.
- Refreshed city standards.
- Completed Workday Recruiting & Applicant Tracking project.
- Avolve Cloud Implementation completed.
- Email Namespace Transition completed.
- Completed Phase II of the pension system project.

Future Goals and Objectives

Short Term

- Complete major enterprise and department system upgrade.
- Update compliance, strategy, and security projects.
- Continue to implement Lifecycle Management.
- Upgrade Backup & Disaster Recovery Solution.
- Mobile device replacement.
- Public Safety systems upgrade.

Medium Term

- Lifecycle Management.
- Emergency Networking Implementation.
- Upgrade and Migration of Computer Aided Dispatch to Cloud/Enterprise Records.
- Fire Prevention Mobile Implementation.
- Complete Netcom and Telecom migrations.
- Deploy a new end-point management solution.
- Replacement of Fire Department Records Management System.
- ServiceNow Implementation for internal operations needs.
- Digital Twin.
- Enhance the City's resilience and security posture.
- Replacement of Internet and leased fiber solution provider.
- CAD move to Cloud/Enterprise Records.

Long Term

- Hardware and software life cycle replacement.
- Complete Information Technology Service Management System (ITSM).
- Continued development of the data center strategy.
- Implement long-term hybervisor solution.
- Strengthen identity and access management.
- Implement Software Defined Network Access.
- Update continuity of operations.
- Enhance the City’s resilience and security posture.

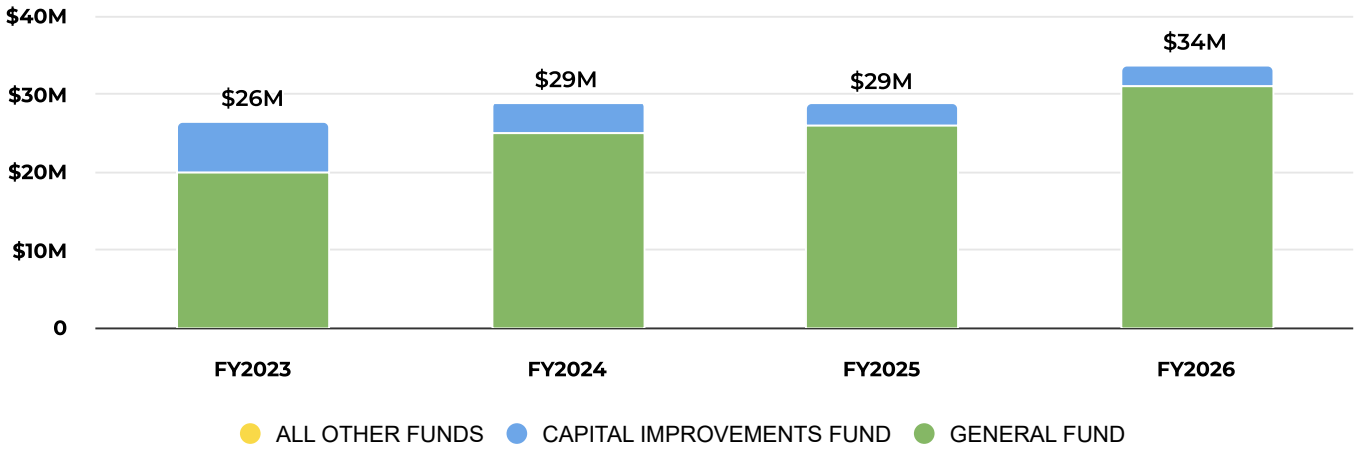
Division Expenditures Detail

Information Technology

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
INFORMATION TECHNOLOGY	$24,827,429	$25,918,934	$30,988,927	$5,069,993	19.56%
TMD0001_C CHIEF INFORMATION OFFICER	$1,014,062	$1,229,006	$1,705,148	$476,142	38.74%
TMD0002_C STRATEGIC SUPPORT	$2,541,230	$2,886,271	$2,731,784	-$154,487	-5.35%
TMD0003_C COMPUTER OPERATIONS	$2,868,281	$3,002,727	$3,264,800	$262,073	8.73%
TMD0004_C INFORMATION TECHNOLOGY SECURITY & ARCHITECTURE	$1,737,918	$1,998,239	$1,919,475	-$78,764	-3.94%
TMD0005_C SYSTEMS SUPPORT & DEVELOPMENT	$2,849,629	$3,188,923	$3,152,203	-$36,720	-1.15%
TMD0006_C INFORMATION TECHNOLOGY SERVICE & REPAIR	$10,556	-	$10,000	$10,000	-
TMD0007_C INFORMATION TECHNOLOGY CONTRACTS	$13,805,728	$13,613,768	$18,205,517	$4,591,749	33.73%
TMD0008_C INFORMATION TECHNOLOGY COMPUTER EQUIPMENT HOLDING	$24	-	-	-	-
Total GENERAL FUND (0001_F)	$24,827,429	$25,918,934	$30,988,927	$5,069,993	19.56%
Total OPERATING	$24,827,429	$25,918,934	$30,988,927	$5,069,993	19.56%
NON OPERATING					
CAPITAL IMPROVEMENTS FUND (3001_F)					
INFORMATION TECHNOLOGY	$4,060,211	$2,760,000	$2,680,000	-$80,000	-2.90%
PROJECTS AND GRANTS	$4,060,211	$2,760,000	$2,680,000	-$80,000	-2.90%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$4,060,211	$2,760,000	$2,680,000	-$80,000	-2.90%
PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)					
INFORMATION TECHNOLOGY	$116,268	-	-	-	-
PROJECTS AND GRANTS	$116,268	-	-	-	-
Total PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)	$116,268	-	-	-	-
Total NON OPERATING	$4,176,479	$2,760,000	$2,680,000	-$80,000	-2.90%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total Expenditures	**$29,003,908**	**$28,678,934**	**$33,668,927**	**$4,989,993**	**17.40%**

Information Technology Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Information Technology			
TMD0001_C Chief Information Officer	10	10	10
TMD0002_C Strategic Support	25	23	24
TMD0003_C Computer Operations	24	23	25
TMD0004_C Information Technology Security & Architecture	16	15	15
TMD0005_C Systems Support & Development	26	30	28
TOTAL GENERAL FUND (0001_F)	101	101	102
TOTAL INFORMATION TECHNOLOGY	101	101	102

Treasury

Overview of Services/Programs

The Treasury Management Division (Treasury) functions includes: Investment Management, Debt Management & Capital Investment, Pension Administration, and Investor Relations. Investment Management administers and invests available operating funds to meet or exceed benchmark rates of return on the City's investment portfolios while maintaining the safety of principal. Debt Management & Capital Investment manages a diversified debt portfolio to efficiently address the City's capital funding needs and works with City departments to develop workable financing plans for acquisition and construction of capital projects. Pension Administration administers the activities for the City's three defined benefit pension plans (Police, Firefighters' and General Employees'), one defined contribution plan (401a), two voluntary deferred compensation plans (457b) and two retiree health savings plans. Investor Relations maintains a strong working relationship with bond rating agencies, bond insurance companies, municipal bond analysts and municipal bond investors.

Major Accomplishments

- Evaluated the investment returns of the City's investment managers and worked with the Investment Consultant and Pension Boards to replace underperforming managers.

Future Goals and Objectives

Short Term

- Investment Management will analyze opportunities to enhance the performance of our short-term investments by managing the risk profile in a volatile market landscape.
- Work with the City's plan administrator to improve and build upon the employee financial education program by adding additional seminars and other opportunities to engage in financial education.

Medium Term

- Pension Administration will seek to expand the educational opportunities that are provided to the employee participants in the City's Defined Contribution Pension Plan (401a) and Deferred Compensation Plan (457) and will continue to improve services to our employees covered by a Defined Benefit Plan.

Long Term

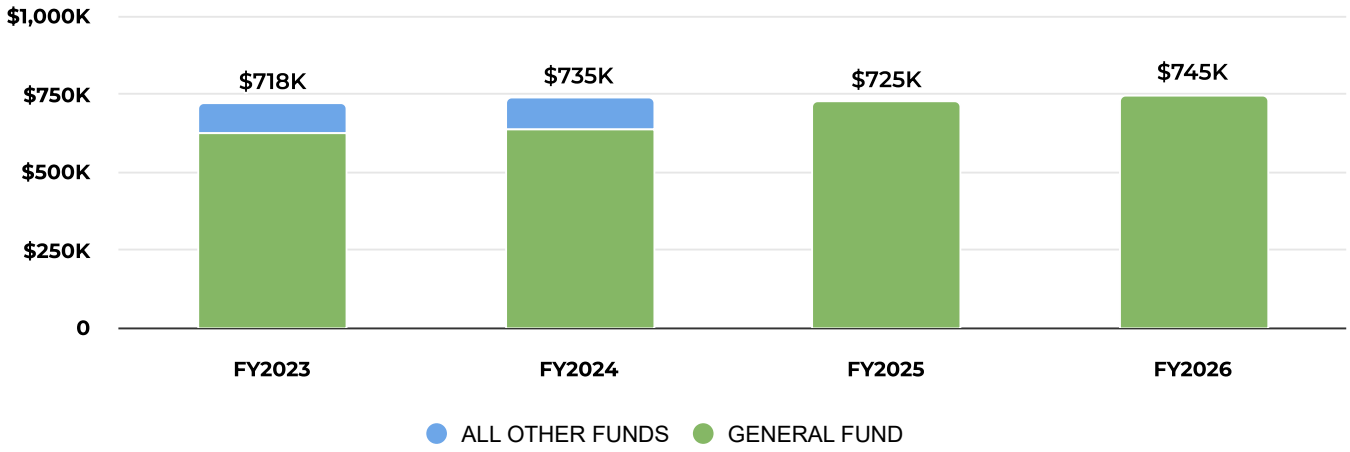
- Debt Management and Capital Investment will focus on the refunding and issuance of new bonds to fund various City projects needed to service the community.

Division Expenditures Detail

Treasury

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
TREASURY	$637,644	$724,690	$744,927	$20,237	2.79%
TRS0001_C TREASURY ADMINISTRATION	$637,644	$724,690	$744,927	$20,237	2.79%
Total GENERAL FUND (0001_F)	$637,644	$724,690	$744,927	$20,237	2.79%
Total OPERATING	$637,644	$724,690	$744,927	$20,237	2.79%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
TREASURY	$97,484	-	-	-	-
PROJECTS AND GRANTS	$97,484	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$97,484	-	-	-	-
Total NON OPERATING	$97,484	-	-	-	-
Total Expenditures	**$735,128**	**$724,690**	**$744,927**	**$20,237**	**2.79%**

Treasury Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Treasury			
TRS0001_C Treasury Administration	4	4	4
TOTAL GENERAL FUND (0001_F)	4	4	4
FIREFIGHTER PENSION FUND (6501_F)			
Pensions			
PEN0010_C Pension Management Support	1	1	1
TOTAL FIREFIGHTER PENSION FUND (6501_F)	1	1	1
TOTAL TREASURY	5	5	5

Risk Management

Overview of Services/Programs

This Division is responsible for the protection of the City's assets from the risks of accident or fortuitous loss using a combination of loss prevention, self-insurance, and commercial insurance to achieve the most effective protection at the most efficient cost.

The Risk Management Division also administers the City's Workers' Compensation, General Liability, Automobile Liability and Property Claims as well as the City-wide safety programs.

The Risk Management Division comprises a staff of eight. The Division Manager, a Staff Assistant, three Adjusters, and three employees in the Safety Section.

Major Accomplishments

- Recovered $2,433,694 in damages to City property/asset and worker's compensation liens.
- Expanded the use of the Samsara driver improvement program that has been effective in improving driver safety and reducing claim costs.
- Negotiated renewals of all commercial insurance policies below market conditions.
- Continued to develop and expand in-house training resulting in enhanced safety awareness and financial savings. Conducted at least 201 Safety/Training classes on over 27 different subjects with over 6,030 attendees.
- Reduced the overall administrative costs of claims by significantly reducing the use of third-party vendors in favor of internal staff.

Future Goals and Objectives

Long Term

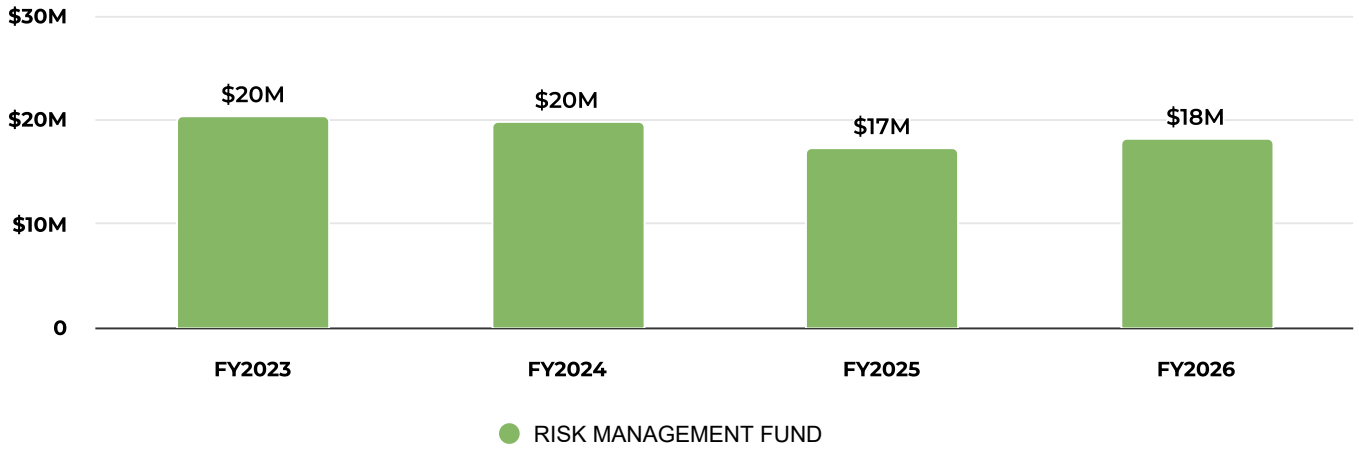
- Continue to develop fiscally prudent and effective risk retention/transfer programs and provide fair claims handling to City operations.
- Evaluate all Risk Management programs and processes for opportunities to reduce expenditures.
- Increase safety awareness by additional training programs and evaluating incentive programs.
- Evaluate options to reduce external legal expenditures.
- Evaluate further expansion of Samsara driver improvement program to additional City vehicles.

Division Expenditures Detail

Risk Management

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
RISK MANAGEMENT FUND (5015_F)					
RISK MANAGEMENT	$19,725,444	$17,199,179	$18,098,262	$899,083	5.23%
RMD0001_C RISK MANAGEMENT ADMINISTRATION	$896,830	$1,015,039	$1,074,991	$59,952	5.91%
RMD0002_C RISK MANAGEMENT FINANCIAL	$18,828,614	$16,184,140	$17,023,271	$839,131	5.18%
Total RISK MANAGEMENT FUND (5015_F)	$19,725,444	$17,199,179	$18,098,262	$899,083	5.23%
Total OPERATING	$19,725,444	$17,199,179	$18,098,262	$899,083	5.23%
Total Expenditures	**$19,725,444**	**$17,199,179**	**$18,098,262**	**$899,083**	**5.23%**

Risk Management Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
RISK MANAGEMENT FUND (5015_F)			
Risk Management			
RMD0001_C Risk Management Administration	8	8	8
TOTAL RISK MANAGEMENT FUND (5015_F)	8	8	8
TOTAL RISK MANAGEMENT	8	8	8

Dubsdread Golf Course

Overview of Services/Programs

Dubsdread Golf Course, located in the College Park neighborhood, has been Orlando's historic golf course since 1924, and features the oldest public layout in the area. The 100-Year Celebration began in January and ran throughout the fiscal year. The club will continue highlighting its impact on the city and community for the remainder of the calendar year. The course was completely rebuilt in 2008, so today's golfers are treated to the same beautiful scenery of the original course, and some of the best conditions including narrow fairways and heavily bunkered greens. A full restaurant and bar, pro shop, lit practice facilities complete the ultimate golfing experience.

Major Accomplishments

- To celebrate Dubsdread's 100th year, the City of Orlando, The Tap Room at Dubsdread and Troon Golf hosted two fundraisers. One was a day of golf and games that brought golfers and sponsors from throughout the city. The other was a Celebration allowing patrons to meet, mingle and reminisce throughout the restaurant and clubhouse.
- For the fourth consecutive year, rounds and revenue finished at record highs with 68,099 total rounds and $3,748,536 in total revenue.
- The Golf Learning Center increased student count and revenue for the year by more than 30%, reaching a new high for Dubsdread. This is due in part to the two new instructors, one a master club fitter and instructor while the other a member of the LPGA and PGA.
- As part of our commitment to grow the game, the learning center introduced a new Future36ers Program. This allows a safe and fun experience for juniors starting at 4 years old.
- We have used the new lithium battery golf carts for a full fiscal year. The estimated savings in electric consumption is approximately 44% when compared to the lead battery fleets.
- Dubsdread also provided a historical marker showcasing some of the origin story for the club.
- Dubsdread was once again awarded #1 Public Golf Course by Orlando Weekly and Orlando Sentinel readers.
- The club reached new records for fundraising efforts for local schools, youth programs, and other 501C3 programs. Some of those include City of Orlando Family Parks and Recreation, The Christian Service Center, The Lyman School, Bishop Moore High School Athletics, St. James School, St. Charles School, The Special Olympics of Orange County, The Orlando Minority Youth Golf Association (OMYGA), LPGA Amateurs, National Women's Golf Day, Ladies Links @ Dubsdread, and American Society of Engineers. Dubsdread also hosted the 39th Annual City of Orlando Men's Golf Championship.

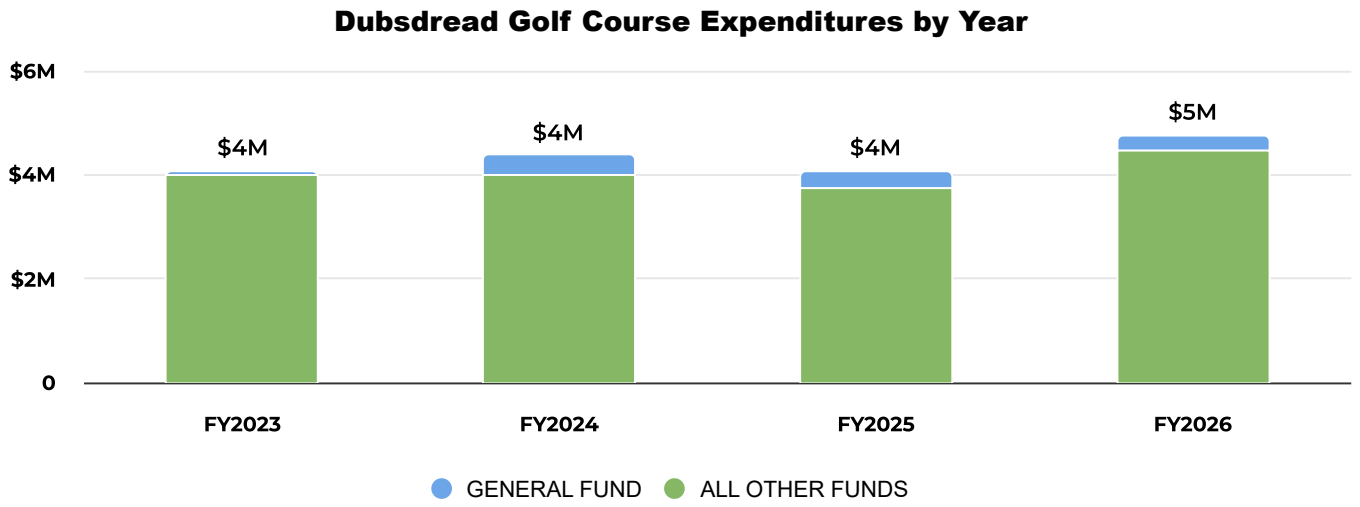
Future Goals and Objectives

- Continue efforts towards the renovated Driving Range, including adding covered hitting bays, restrooms, and a new instruction building. A concession building will also be added at the entrance to the driving range. This will provide a designated area for guests to get snacks and beverages without waiting in the same line as golfers checking in for their reservations.
- We will continue to work with the City of Orlando and their partners to replace non-indigenous plant life with pollinator-friendly options throughout the course and surrounding areas.
- Implement changes to the Orlando City Residents Discount Program to provide improved benefits to include better pricing on golf and memberships.
- Utilize donation funds generated during the Centennial Golf Tournament and Celebration. These funds will be used to equip junior golfers with proper golf equipment and lesson programs to insure everyone has an opportunity to learn the game of golf.

Division Expenditures Detail

Dubsdread Golf Course

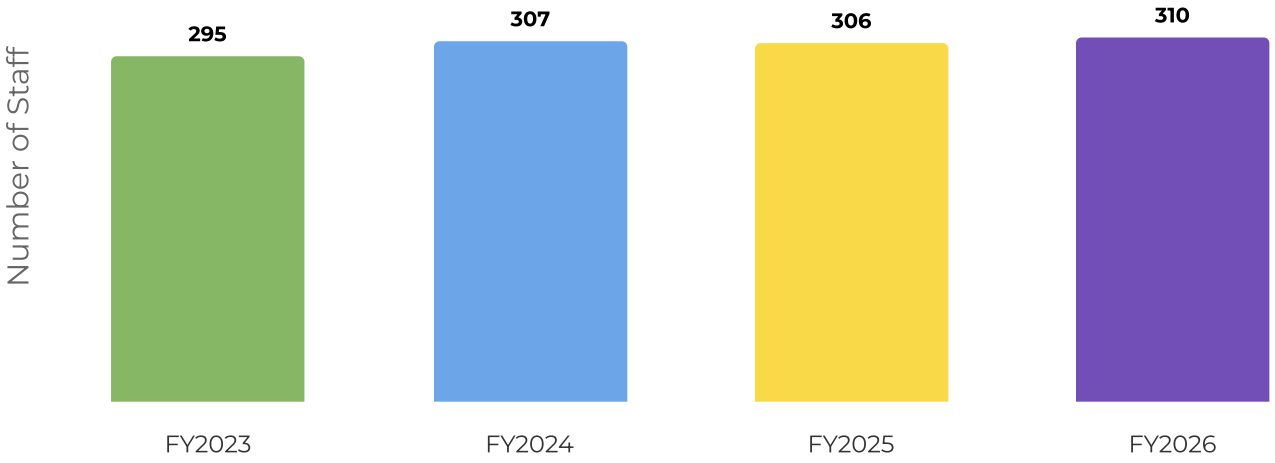
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
DUBSDREAD GOLF COURSE	$389,555	$333,643	$300,000	-$33,643	-10.08%
DUB0002_C DUBSDREAD NONDEPARTMENTAL	$389,555	$333,643	$300,000	-$33,643	-10.08%
Total GENERAL FUND (0001_F)	$389,555	$333,643	$300,000	-$33,643	-10.08%
DUBSDREAD OPERATING FUND (0015_F)					
DUBSDREAD GOLF COURSE	$3,868,467	$3,557,410	$4,213,115	$655,705	18.43%
DUB0001_C DUBSDREAD OPERATING	$3,868,467	$3,557,410	$4,213,115	$655,705	18.43%
Total DUBSDREAD OPERATING FUND (0015_F)	$3,868,467	$3,557,410	$4,213,115	$655,705	18.43%
Total OPERATING	$4,258,022	$3,891,053	$4,513,115	$622,062	15.99%
NON OPERATING					
DUBSDREAD RENEWAL AND REPLACEMENT FUND (0016_F)					
DUBSDREAD GOLF COURSE	$129,807	$190,000	$252,321	$62,321	32.80%
PROJECTS AND GRANTS	$129,807	$190,000	$252,321	$62,321	32.80%
Total DUBSDREAD RENEWAL AND REPLACEMENT FUND (0016_F)	$129,807	$190,000	$252,321	$62,321	32.80%
Total NON OPERATING	$129,807	$190,000	$252,321	$62,321	32.80%
Total Expenditures	**$4,387,829**	**$4,081,053**	**$4,765,436**	**$684,383**	**16.77%**


Dubsdread Golf Course Expenditures by Year
$6M
$4M
$2M
0
$4M
$4M
$4M
$5M
FY2023
FY2024
FY2025
FY2026
GENERAL FUND
ALL OTHER FUNDS

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Office of Chief Financial Officer			
FIN0001_C Chief Financial Officer	5	4	4
FIN0003_C Workday Administration	4	4	4
Accounting and Control			
ACL0001_C Financial Reporting	10	10	10
ACL0002_C Accounting Operations	19	19	19
ACL0003_C City Grants Management	2	2	2
Office of Management and Budget			
OMB0001_C Office of Management and Budget	7	7	7
Procurement and Contracts			
PUR0001_C Purchasing	17	17	17
PUR0002_C Asset Management	3	3	3
PUR0003_C City Stores	3	3	3
Real Estate Management			
REM0001_C Real Estate Management	5	5	4
Information Technology			
TMD0001_C Chief Information Officer	10	10	10
TMD0002_C Strategic Support	25	23	24
TMD0003_C Computer Operations	24	23	25
TMD0004_C Information Technology Security & Architecture	16	15	15
TMD0005_C Systems Support & Development	26	30	28
Treasury			
TRS0001_C Treasury Administration	4	4	4
TOTAL GENERAL FUND (0001_F)	180	179	179
FACILITIES MANAGEMENT FUND (5005_F)			
Facilities Management			
FAC0001_C Facilities Management	54	54	54
TOTAL FACILITIES MANAGEMENT FUND (5005_F)	54	54	54
FLEET MANAGEMENT FUND (5001_F)			
Fleet Management			
FLT0001_C Fleet Management Administration	7	7	7
FLT0003_C Fleet Management Maintenance	53	53	57
FLT0008_C Fleet Management - Fuel	1	1	1
TOTAL FLEET MANAGEMENT FUND (5001_F)	61	61	65
FLEET REPLACEMENT FUND (5002_F)			
Fleet Management			
FLT0005_C Fleet Replacement Program	3	3	3
TOTAL FLEET REPLACEMENT FUND (5002_F)	3	3	3
RISK MANAGEMENT FUND (5015_F)			
Risk Management			
RMD0001_C Risk Management Administration	8	8	8
TOTAL RISK MANAGEMENT FUND (5015_F)	8	8	8
FIREFIGHTER PENSION FUND (6501_F)			
Pensions			
PEN0010_C Pension Management Support	1	1	1
TOTAL FIREFIGHTER PENSION FUND (6501_F)	1	1	1
TOTAL OFFICE OF BUSINESS FINANCIAL SERVICES	307	306	310

Staffing History



Business and Financial Services Department Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Real Estate Management	Percentage of Settlements Prior to Final Condemnation Hearing	100.00%	100.00%	100.00%

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Accounting and Control	Cost to Process one Accounts Receivable Transaction	$19.35	$21.98	$22.65
Accounting and Control	Total Cost to Process one Accounts Payable Check	$62.48	$59.62	$61.34
Accounting and Control	Cost to process one ProCard Transaction	$2.83	$3.55	$3.70
Accounting and Control	Cost to process one Payroll Transaction	$2.65	$2.45	$2.68
Accounting and Control	Cost to Process one Revenue Collection Transaction	$0.76	$0.80	$0.83
Real Estate Management	Properties Acquired Within the Established Value	100.00%	100.00%	100.00%
Treasury	Aggregate Portfolio investment return over its respective benchmark	41.00%	50.00%	50.00%
Treasury	Net rate of return on the Liquidity Portfolio over the 6 Month Treasury Bill Index	0.00%	0.05%	0.05%
Treasury	The percentage that the Banking Fund composite rate is less than the Bond Buyer's Revenue Bond Index	1.00%	1.00%	1.00%
Fleet Management	Total Maintenance Costs	12,600,000	13,000,000	15,320,891
Fleet Management	Fleet Availability	90.00%	90.00%	90.00%
Business and Financial Services	Office of Business and Financial Services Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	10.90%	5.63%	+/-5.00%

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Accounting and Control	Accuracy level of the internally processed cash reports	100.00%	100.00%	100.00%
Accounting and Control	Percentage of employee direct deposits to total employee payments	99.30%	99.71%	99.71%
Accounting and Control	Average Percentage of Posting Accuracy	99.00%	99.00%	99.00%
Facilities Management	Completed scheduled PMs (%)	47.00%	46.00%	47.00%
Facilities Management	Work requests completed (%)	48.00%	50.00%	52.00%
Facilities Management	Number of work orders completed per day per trade	0.85	1.20	1.50

Procurement and Contracts	Percentage of City Store stock inventory reductions.	30.00%	5.00%	5.00%
Information Technology	Enterprise critical applications number of unplanned outages greater than 5 minutes relative to service hours	≤ 2 per year	≤ 2 per year	≤ 2 per year
Information Technology	Departmental critical applications number of unplanned outages greater than 5 minutes relative to service hours	≤ 5 per year	≤ 5 per year	≤ 5 per year
Information Technology	Percent of Uptime - Internet Connectivity	99.90%	99.90%	99.90%
Information Technology	Percent of Uptime - Connectivity Among Critical Facilities	99.90%	99.90%	99.90%
Information Technology	Percent of Virus Outbreaks Responded to Within Two Hours	98.00%	98.00%	98.00%
Information Technology	Percent of Compromised Account Incidents Responded To and Contained Within Two Hours	95.00%	98.00%	98.00%
Information Technology	Percent of City Annexations added to Production GIS within 3 days of second Council reading/approval	100.00%	100.00%	100.00%
Information Technology	Workday Integration Systems: Number of Unplanned Outages Exceeding One Business Day	≤ 5 per year	≤ 5 per year	≤ 4 per year
Information Technology	Percentage of IT Service Contracts Maintained with No Loss of Service	99.90%	100.00%	100.00%
Information Technology	Percent of Tactical Project Status Updates Completed Biweekly	98.00%	98.00%	98.00%
Information Technology	Percent of Operational/Strategic Project Status Updates Completed Weekly	98.00%	98.00%	99.00%
Information Technology	City Digital Services Delivery Satisfaction	81.00%	90.00%	95.00%
Fleet Management	Number of Alternatively Fueled Vehicles Percentage of Total Assets	9.10%	9.00%	10.20%
Fleet Management	Number of Electric Vehicles as a percent of total vehicles	4.00%	4.50%	4.00%

Outcome & Mission

Organizational Unit	**Performance Indicator**	**FY2024**	**FY2025**	**FY2026**
		Actual	**Estimated**	**Proposed**
Office of Management and Budget	Receipt of GFOA Distinguished Budget Presentation Award (20 consecutive years)	Awarded	Awarded	Expected
Real Estate Management	Occupancy Rate for City Property Available for Rent	95.00%	95.00%	90.00%
Risk Management	Dollars ($) per capita auto liability claims	$12.38	$13.35	$10.96
Risk Management	Dollars ($) per capita general liability claims	$3.45	$3.85	$4.13
Risk Management	Workers' compensation claims per FTE	$1,282.52	$916.71	$1,099.68

CITY OF ORLANDO
ECONOMIC DEVELOPMENT

2024-2025 BY THE NUMBERS:

31,529
permits issued



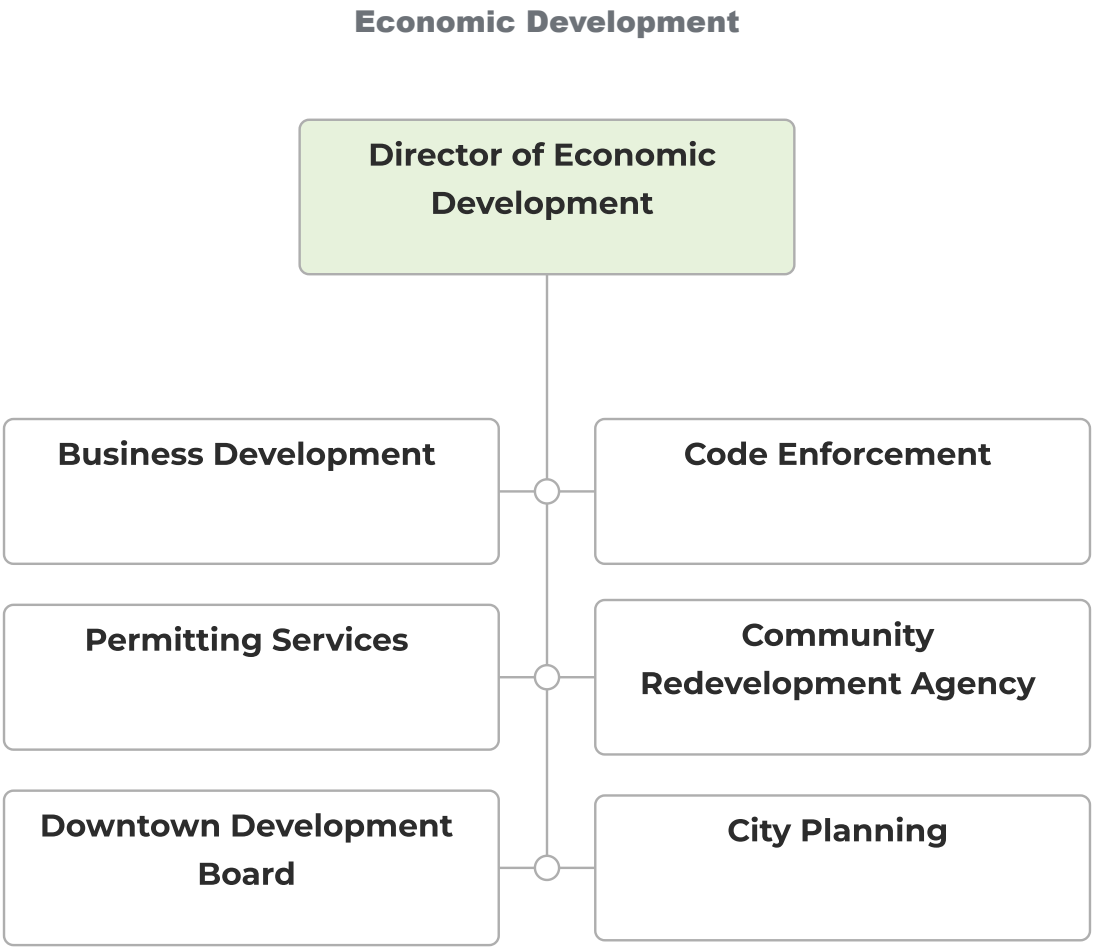
compliance for Code Enforcement Board cases

190
Municipal Planning Board cases

209,000
interactions by the Downtown Ambassadors

$2M in capital investment of Business Development projects

Organizational Chart



Department Mission Statement

The Mission of the Economic Development Department is to stimulate and guide the development of a vibrant, progressive, livable city that nurtures a creative, diverse and balanced economy for Orlando's citizens, businesses and visitors. The Economic Development Department is comprised of nearly 295 employees encompassing five City divisions: City Planning, Permitting Services, Code Enforcement, Business Development and Downtown Development Board/Community Redevelopment Agency (DDB/CRA). The Economic Development Department is a prompt, innovative and customer service-oriented team, creating a unified operation that delivers all City of Orlando economic development and development review services.

Department Expenditures Detail

Economic Development

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
BUSINESS DEVELOPMENT	$903,285	$1,005,270	$1,068,150	$62,880	6.26%
BUS0001_C BUSINESS DEVELOPMENT	$903,285	$1,005,270	$1,068,150	$62,880	6.26%
CITY PLANNING	$3,249,229	$3,632,762	$3,743,417	$110,655	3.05%
PND0001_C CITY PLANNING	$3,249,229	$3,632,762	$3,743,417	$110,655	3.05%
CODE ENFORCEMENT	$5,641,061	$5,936,287	$6,261,007	$324,720	5.47%
ENF0001_C CODE ENFORCEMENT	$5,641,061	$5,936,287	$6,261,007	$324,720	5.47%
DIRECTOR OF ECONOMIC DEVELOPMENT	$4,892,805	$5,885,080	$6,475,467	$590,387	10.03%
EDV0001_C DIRECTOR OF ECONOMIC DEVELOPMENT	$935,788	$1,109,949	$1,171,167	$61,218	5.52%
EDV0002_C ECONOMIC DEVELOPMENT NONDEPARTMENTAL	$3,957,017	$4,775,131	$4,804,300	$29,169	0.61%
EDV0005_C CREATIVE VILLAGE OPERATIONS	-	-	$500,000	$500,000	-
PERMITTING	$3,016,722	$3,543,043	$1,915,662	-$1,627,381	-45.93%
PER0001_C BUSINESS TAX	$433,384	$489,935	$500,368	$10,433	2.13%
PER0002_C GENERAL PERMITTING SERVICES	$2,551,440	$3,046,447	$1,408,634	-$1,637,813	-53.76%
PER0008_C IMPACT FEE ADMINISTRATION	$31,898	$6,661	$6,660	-$1	-0.02%
Total GENERAL FUND (0001_F)	$17,703,102	$20,002,442	$19,463,703	-$538,739	-2.69%
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)					
CODE ENFORCEMENT	$1,452,452	$1,200,000	$1,200,000	-	0.00%
ENF0003_C CODE ENFORCEMENT BOARD LIEN ASSESSMENT	$1,452,452	$1,200,000	$1,200,000	-	0.00%
Total CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$1,452,452	$1,200,000	$1,200,000	-	0.00%
BUILDING CODE ENFORCEMENT FUND (1110_F)					
PERMITTING	$16,865,013	$18,905,607	$18,777,791	-$127,816	-0.68%
PER0004_C ADMINISTRATION AND CUSTOMER SERVICES	$8,366,591	$9,417,766	$9,603,266	$185,500	1.97%

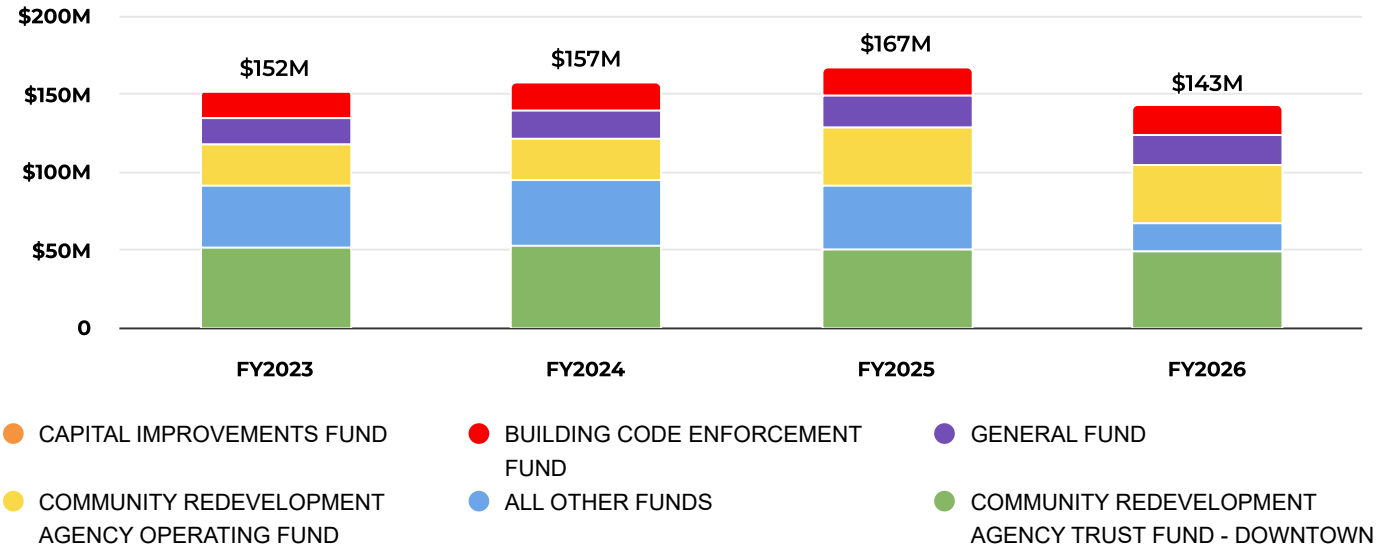
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PER0005_C PLANS REVIEW	$2,185,949	$3,134,503	$2,811,554	-$322,949	-10.30%
PER0006_C FIELD INSPECTION AND REVIEW	$5,260,625	$4,545,489	$4,415,786	-$129,703	-2.85%
PER0007_C PERMITTING SERVICES TECHNOLOGY	$1,051,847	$1,807,849	$1,947,185	$139,336	7.71%
Total BUILDING CODE ENFORCEMENT FUND (1110_F)	$16,865,013	$18,905,607	$18,777,791	-$127,816	-0.68%
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$657,477	$393,743	$370,465	-$23,278	-5.91%
EDV0003_C DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT	$657,477	$393,743	$370,465	-$23,278	-5.91%
Total DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$657,477	$393,743	$370,465	-$23,278	-5.91%
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)					
CODE ENFORCEMENT	$287,309	$372,339	$194,650	-$177,689	-47.72%
ENF0004_C CODE ENFORCEMENT - CRA	$287,309	$372,339	$194,650	-$177,689	-47.72%
COMMUNITY REDEVELOPMENT AGENCY	$5,911,972	$8,410,142	$8,636,838	$226,696	2.70%
CRA0002_C COMMUNITY REDEVELOPMENT AGENCY	$1,578,265	$2,540,651	$2,653,478	$112,827	4.44%
CRA0005_C COMMUNITY REDEVELOPMENT AGENCY NONDEPARTMENTAL	$2,302,338	$3,075,100	$3,278,570	$203,470	6.62%
CRA0006_C DOWNTOWN MAINTENANCE PROGRAM	$2,031,368	$2,794,391	$2,704,790	-$89,601	-3.21%
Total COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$6,199,280	$8,782,481	$8,831,488	$49,007	0.56%
COMMUNITY REDEVELOPMENT AGENCY TRUST FUND - DOWNTOWN (1251_F)					
COMMUNITY REDEVELOPMENT AGENCY	$52,963,303	$49,573,687	$49,076,301	-$497,386	-1.00%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CRA0001_C COMMUNITY REDEVELOPMENT AGENCY DOWNTOWN TRUST	$52,963,303	$49,573,687	$49,076,301	-$497,386	-1.00%
Total COMMUNITY REDEVELOPMENT AGENCY TRUST FUND - DOWNTOWN (1251_F)	$52,963,303	$49,573,687	$49,076,301	-$497,386	-1.00%
COMMUNITY REDEVELOPMENT AGENCY III TRUST FUND - CONROY ROAD (1252_F)					
COMMUNITY REDEVELOPMENT AGENCY	$11,281,242	$10,523,641	$11,152,107	$628,466	5.97%
CRA0003_C COMMUNITY REDEVELOPMENT AGENCY III TRUST	$11,281,242	$10,523,641	$11,152,107	$628,466	5.97%
Total COMMUNITY REDEVELOPMENT AGENCY III TRUST FUND - CONROY ROAD (1252_F)	$11,281,242	$10,523,641	$11,152,107	$628,466	5.97%
COMMUNITY REDEVELOPMENT AGENCY IV TRUST FUND - REPUBLIC DRIVE FUND (1253_F)					
COMMUNITY REDEVELOPMENT AGENCY	$22,236,689	$24,207,934	-	-$24,207,934	-
CRA0004_C COMMUNITY REDEVELOPMENT AGENCY IV REPUBLIC DRIVE TRUST	$22,236,689	$24,207,934	-	-$24,207,934	-
Total COMMUNITY REDEVELOPMENT AGENCY IV TRUST FUND - REPUBLIC DRIVE FUND (1253_F)	$22,236,689	$24,207,934	-	-$24,207,934	-
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)					
DOWNTOWN DEVELOPMENT BOARD	$1,780,049	$2,152,073	$2,258,257	$106,184	4.93%
DDB0001_C DOWNTOWN DEVELOPMENT BOARD	$1,083,032	$1,396,906	$1,509,821	$112,915	8.08%
DDB0002_C DOWNTOWN DEVELOPMENT BOARD NONDEPARTMENTAL	$607,578	$616,167	$609,436	-$6,731	-1.09%
DDB0003_C DOWNTOWN WELCOME CENTER	$89,440	$139,000	$139,000	-	0.00%
Total DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$1,780,049	$2,152,073	$2,258,257	$106,184	4.93%
Total OPERATING	$131,138,608	$135,741,608	$111,130,112	-$24,611,496	-18.13%
NON OPERATING					

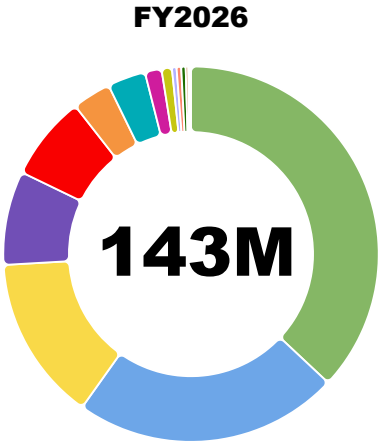
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DESIGNATED REVENUE FUND (0005_F)					
COMMUNITY REDEVELOPMENT AGENCY	$800,000	$500,000	$500,000	-	0.00%
PROJECTS AND GRANTS	$800,000	$500,000	$500,000	-	0.00%
DIRECTOR OF ECONOMIC DEVELOPMENT	$219,237	-	-	-	-
PROJECTS AND GRANTS	$219,237	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$1,019,237	$500,000	$500,000	-	0.00%
BUILDING CODE ENFORCEMENT FUND (1110_F)					
PERMITTING	$827,907	-	-	-	-
PROJECTS AND GRANTS	$827,907	-	-	-	-
Total BUILDING CODE ENFORCEMENT FUND (1110_F)	$827,907	-	-	-	-
GRANTS FUND (1130_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$99,620	-	-	-	-
PROJECTS AND GRANTS	$99,620	-	-	-	-
Total GRANTS FUND (1130_F)	$99,620	-	-	-	-
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$107,061	$550,000	$700,000	$150,000	27.27%
PROJECTS AND GRANTS	$107,061	$550,000	$700,000	$150,000	27.27%
Total DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$107,061	$550,000	$700,000	$150,000	27.27%
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)					
COMMUNITY REDEVELOPMENT AGENCY	$21,078,984	$28,230,117	$28,011,264	-$218,853	-0.78%
PROJECTS AND GRANTS	$21,078,984	$28,230,117	$28,011,264	-$218,853	-0.78%
Total COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$21,078,984	$28,230,117	$28,011,264	-$218,853	-0.78%
CAPITAL IMPROVEMENTS FUND (3001_F)					
DIRECTOR OF ECONOMIC	$628,197	-	$300,000	$300,000	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DEVELOPMENT					
PROJECTS AND GRANTS	$628,197	-	$300,000	$300,000	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$628,197	-	$300,000	$300,000	-
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)					
DOWNTOWN DEVELOPMENT BOARD	$2,382,598	$2,348,807	$2,123,101	-$225,706	-9.61%
PROJECTS AND GRANTS	$2,382,598	$2,348,807	$2,123,101	-$225,706	-9.61%
Total DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$2,382,598	$2,348,807	$2,123,101	-$225,706	-9.61%
Total NON OPERATING	$26,143,605	$31,628,924	$31,634,365	$5,441	0.02%
Total Expenditures	**$157,282,213**	**$167,370,532**	**$142,764,477**	**-$24,606,055**	**-14.70%**

Economic Development Expenditures by Year



Economic Development Expenditures by Category



TRANSFERS OUT	**$52,810,693**	36.99%
CONTRACTUAL SERVICES	**$32,621,747**	22.85%
SALARIES AND WAGES	**$20,342,744**	14.25%
TAX INCREMENT CONTRIBUTIONS	**$11,531,321**	8.08%
BENEFITS	**$10,380,029**	7.27%
COMMUNITY SPONSORED ACTIVITIES	**$4,743,312**	3.32%
COST ALLOCATION PLAN FEE	**$4,681,152**	3.28%
OTHER OPERATING EXPENSES	**$2,047,175**	1.43%
FLEET AND FACILITY CHARGES	**$1,277,849**	0.90%
OVERTIME	**$574,000**	0.40%
SUPPLIES	**$573,140**	0.40%
FUND CONTINGENCY	**$538,022**	0.38%
CAPITAL OUTLAY	**$313,000**	0.22%
UTILITIES	**$171,743**	0.12%
TRAVEL	**$158,550**	0.11%

Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$20,386,462	$20,879,102	$20,342,744	-$536,358	-2.57%
OVERTIME	$547,736	$619,301	$574,000	-$45,301	-7.31%
BENEFITS	$8,877,372	$11,062,795	$10,380,029	-$682,766	-6.17%
SUPPLIES	$743,188	$566,240	$573,140	$6,900	1.22%
CONTRACTUAL SERVICES	$15,417,503	$32,715,159	$32,621,747	-$93,412	-0.29%
COMMUNITY SPONSORED ACTIVITIES	$4,422,296	$4,738,312	$4,743,312	$5,000	0.11%
OTHER OPERATING EXPENSES	$2,860,895	$2,100,060	$2,047,175	-$52,885	-2.52%
TRAVEL	$71,804	$166,500	$158,550	-$7,950	-4.77%
UTILITIES	$226,171	$122,949	$171,743	$48,794	39.69%
FLEET AND FACILITY CHARGES	$1,385,995	$1,134,622	$1,277,849	$143,227	12.62%
DEBT SERVICE	$27,729	-	-	-	-
TAX INCREMENT CONTRIBUTIONS	$28,110,048	$32,514,273	$11,531,321	-$20,982,952	-64.53%
COST ALLOCATION PLAN FEE	$4,296,106	$4,298,383	$4,681,152	$382,769	8.90%
CAPITAL OUTLAY	$6,189,359	$30,000	$313,000	$283,000	943.33%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
FUND CONTINGENCY	-	$510,789	$538,022	$27,233	5.33%
TRANSFERS OUT	$63,719,550	$55,912,047	$52,810,693	-$3,101,354	-5.55%
Total Expenditures	**$157,282,213**	**$167,370,532**	**$142,764,477**	**-$24,606,055**	**-14.70%**

Business Development Division

Overview of Services/Programs

Major Accomplishments

- Approved nine (9) Business Assistance and Small Business Façade, Site Improvement and Adaptive Reuse Program Agreements for new or expanding businesses/organizations and property owners which are expected to generate more than $2 million in capital investment.
- Coordinated twenty-five (25) Mayor business visits.
- Cross trained with DDB/CRA staff on all incentive programs.
- Realigned Departmental business incentive program in the department and consolidated staff into the Business Development Division.
- Provided non-profit training to all Orlando Main Street Executive Directors.

Future Goals and Objectives

Short Term

- Continue to support the Orlando Main Street Program and businesses citywide through business incentive programs and assistance.
- Streamline reporting and accreditation processes for the Orlando Main Street Districts.
- Continue to promote our small businesses via our social media strategy and find new opportunities for the Mayor and District Commissioners to visit unique small businesses.
- Assess, align, and amplify strategies for equitable entrepreneurial ecosystems in order to generate individual and shared prosperity.
- Consolidate the Small Business Enterprise office under the Business Development Division to improve customer experience.
- Inventory and develop checklist for banner compliance.

Medium Term

- Generate awareness of the City’s strengths within technology business sectors.
- Research new ways to promote the city’s economic development strategy, programs and initiatives in a modern way that reaches a variety of target audiences.
- Leverage and strengthen partnerships with local economic development organizations to heighten awareness of entrepreneurship resources and support.

Long Term

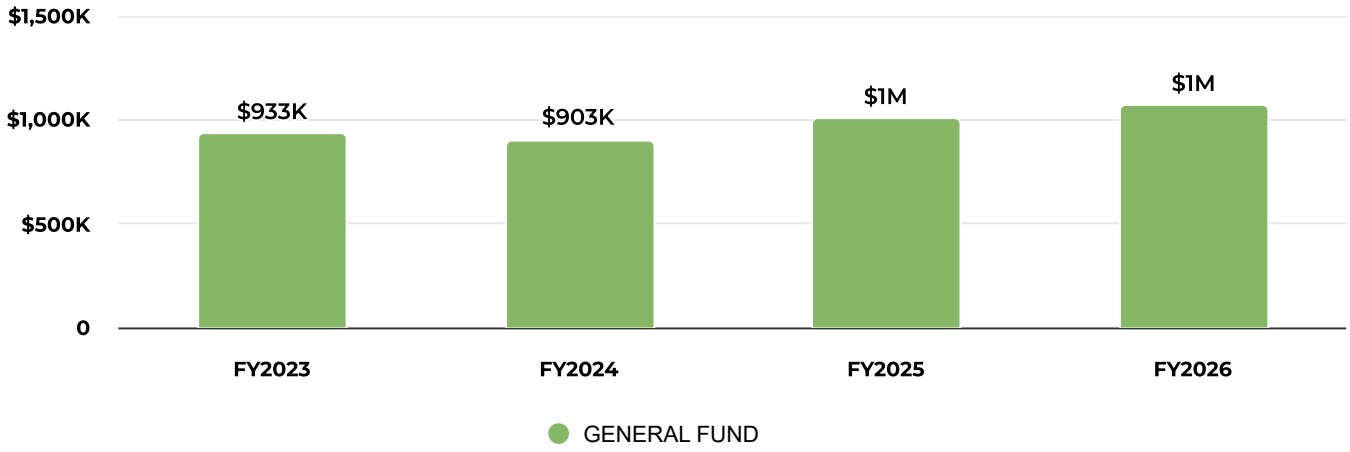
- Leverage partnerships and resources to attract regional headquarters for international businesses to the City.
- Expand the life sciences, education/training and gaming/entertainment/eSports, industry clusters within the City.
- Explore various funding opportunities for the City’s Main Street Districts to acquire long-term, sustainable funding for capital improvement projects.

Division Expenditures Detail

Business Development Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
BUSINESS DEVELOPMENT	$903,285	$1,005,270	$1,068,150	$62,880	6.26%
BUS0001_C BUSINESS DEVELOPMENT	$903,285	$1,005,270	$1,068,150	$62,880	6.26%
Total GENERAL FUND (0001_F)	$903,285	$1,005,270	$1,068,150	$62,880	6.26%
Total OPERATING	$903,285	$1,005,270	$1,068,150	$62,880	6.26%
Total Expenditures	**$903,285**	**$1,005,270**	**$1,068,150**	**$62,880**	**6.26%**

Business Development Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Business Development Division			
BUS0001_C Business Development	8	8	8
TOTAL GENERAL FUND (0001_F)	8	8	8
TOTAL BUSINESS DEVELOPMENT	8	8	8

Community Redevelopment Agency Division

Overview of Services/Programs

Major Accomplishments

- Executed contract with Baker Barrios Architects, Inc. for architectural, interior design, landscape architecture, and engineering services on an adaptive reuse project for the Bob Carr Theatre with the goal of transforming the building into a central hub for digital arts and technology.
- Executed funding agreement for the Christian Service Center 407 Connect Project, addressing unsheltered homelessness by providing overnight accommodation in two custom-fabricated 45-foot buses with 21 sleeping pods per bus.
- Launched the Clean and Safe app, allowing users to report non-emergency issues like graffiti, overflowing trash bins, or sidewalk repairs within the app for the CRA Clean Team to address, increasing efficiency.
- Executed High Wage/High Value contract with ECS, Florida to create 27 positions over the next three years and relocate 51 existing positions to Downtown Orlando.

Future Goals and Objectives

Short Term

- Execute DTOutlook Amendment to identify and prioritize redevelopment projects for funding and implementation.
- Secure funding in the estimated amount of $150,000,000 to support high-priority projects within the DTO Action Plan.
- Begin final design on 30 S Orange and Lake Eola Gateway.

Medium Term

- Complete the solicitation and award for a Construction Manager at Risk for DTO Action Plan projects converting one-way streets to two-way streets, including Orange Avenue and Rosalind Avenue.
- Begin construction on Lucerne Gateway improvements, including landscaping, lighting, and additional water features.

Long Term

- Continue to outline the goals of the CRA Redevelopment Area Plan to expand affordable housing, improve housing options, and ensure long-term affordability in the Downtown Orlando area.
- Begin construction of the two-way conversion of Orange Avenue and Rosalind Avenue.

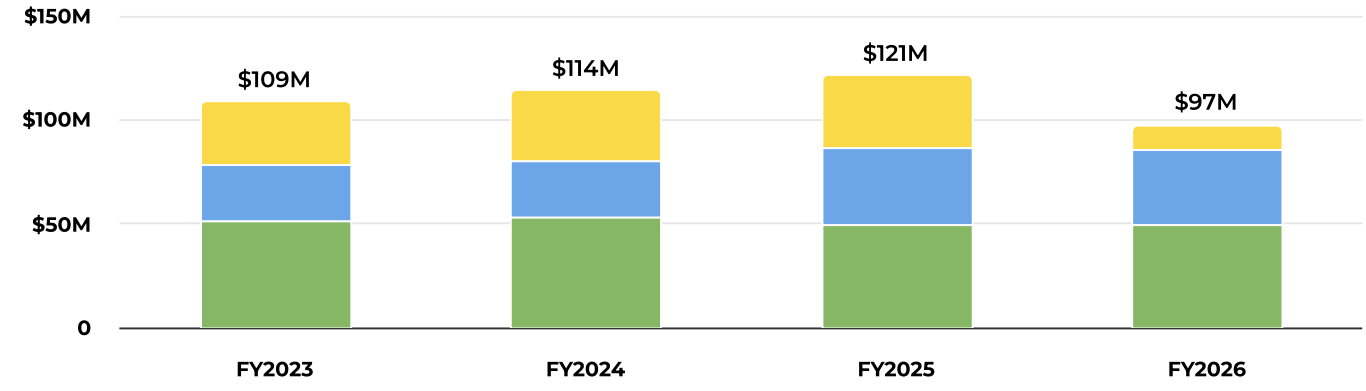
Division Expenditures Detail

Community Redevelopment Agency Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)					
COMMUNITY REDEVELOPMENT AGENCY	$5,911,972	$8,410,142	$8,636,838	$226,696	2.70%
CRA0002_C COMMUNITY REDEVELOPMENT AGENCY	$1,578,265	$2,540,651	$2,653,478	$112,827	4.44%
CRA0005_C COMMUNITY REDEVELOPMENT AGENCY NONDEPARTMENTAL	$2,302,338	$3,075,100	$3,278,570	$203,470	6.62%
CRA0006_C DOWNTOWN MAINTENANCE PROGRAM	$2,031,368	$2,794,391	$2,704,790	-$89,601	-3.21%
Total COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$5,911,972	$8,410,142	$8,636,838	$226,696	2.70%
COMMUNITY REDEVELOPMENT AGENCY TRUST FUND - DOWNTOWN (1251_F)					
COMMUNITY REDEVELOPMENT AGENCY	$52,963,303	$49,573,687	$49,076,301	-$497,386	-1.00%
CRA0001_C COMMUNITY REDEVELOPMENT AGENCY DOWNTOWN TRUST	$52,963,303	$49,573,687	$49,076,301	-$497,386	-1.00%
Total COMMUNITY REDEVELOPMENT AGENCY TRUST FUND - DOWNTOWN (1251_F)	$52,963,303	$49,573,687	$49,076,301	-$497,386	-1.00%
COMMUNITY REDEVELOPMENT AGENCY III TRUST FUND - CONROY ROAD (1252_F)					
COMMUNITY REDEVELOPMENT AGENCY	$11,281,242	$10,523,641	$11,152,107	$628,466	5.97%
CRA0003_C COMMUNITY REDEVELOPMENT AGENCY III TRUST	$11,281,242	$10,523,641	$11,152,107	$628,466	5.97%
Total COMMUNITY REDEVELOPMENT AGENCY III TRUST FUND - CONROY ROAD (1252_F)	$11,281,242	$10,523,641	$11,152,107	$628,466	5.97%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
COMMUNITY REDEVELOPMENT AGENCY IV TRUST FUND - REPUBLIC DRIVE FUND (1253_F)					
COMMUNITY REDEVELOPMENT AGENCY	$22,236,689	$24,207,934	-	-$24,207,934	-
CRA0004_C COMMUNITY REDEVELOPMENT AGENCY IV REPUBLIC DRIVE TRUST	$22,236,689	$24,207,934	-	-$24,207,934	-
Total COMMUNITY REDEVELOPMENT AGENCY IV TRUST FUND - REPUBLIC DRIVE FUND (1253_F)	$22,236,689	$24,207,934	-	-$24,207,934	-
Total OPERATING	$92,393,206	$92,715,404	$68,865,246	-$23,850,158	-25.72%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
COMMUNITY REDEVELOPMENT AGENCY	$800,000	$500,000	$500,000	-	0.00%
PROJECTS AND GRANTS	$800,000	$500,000	$500,000	-	0.00%
Total DESIGNATED REVENUE FUND (0005_F)	$800,000	$500,000	$500,000	-	0.00%
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)					
COMMUNITY REDEVELOPMENT AGENCY	$21,078,984	$28,230,117	$28,011,264	-$218,853	-0.78%
PROJECTS AND GRANTS	$21,078,984	$28,230,117	$28,011,264	-$218,853	-0.78%
Total COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$21,078,984	$28,230,117	$28,011,264	-$218,853	-0.78%
Total NON OPERATING	$21,878,984	$28,730,117	$28,511,264	-$218,853	-0.76%
Total Expenditures	**$114,272,190**	**$121,445,521**	**$97,376,510**	**-$24,069,011**	**-19.82%**

Community Redevelopment Agency Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
COMMUNITY REDEVELOPMENT AGENCY FUND (1250_F)			
Community Redevelopment Agency			
CRA0002_C Community Redevelopment Agency	21	24	24
CRA0006_C Downtown Maintenance Program	29	29	28
Code Enforcement Division			
CRA0004_C Code Enforcement - CRA	4	4	4
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND (1250_F)	54	57	56
TOTAL COMMUNITY REDEVELOPMENT AGENCY	54	57	56

Downtown Development Board Division

Overview of Services/Programs

Major Accomplishments

- Extended Discover Downtown Info Center hours of operation to 7 days per week, 9AM-6PM.
- Updated Special Events Grant Program guidelines to align with DDB goals: support economic vitality, elevate cultural and community engagement, enhance downtown's identity and appeal, encourage collaboration and innovation, and contribute to an activated public realm.
- Received the Golden Brick "Game Changer" award for DTO Live initiatives, which provide free, daily art experiences within the downtown core.

Future Goals and Objectives

Short Term

- Continue to enhance marketing programs to stimulate activity for downtown Orlando businesses.
- Expand the Holiday Market to include "holiday houses" for market vendors and a dedicated Grinch's Lair experience.

Medium Term

- Propose Passport program to encourage the downtown Orlando community to shop at and support businesses within the DDB/CRA. This program is designed to boost visibility and drive sales for participating businesses, creating more opportunities for community engagement and economic growth.
- Continue to enhance DTO Live initiatives by focusing on activations such as daily live music, the flower flash, and the vacant storefront project.

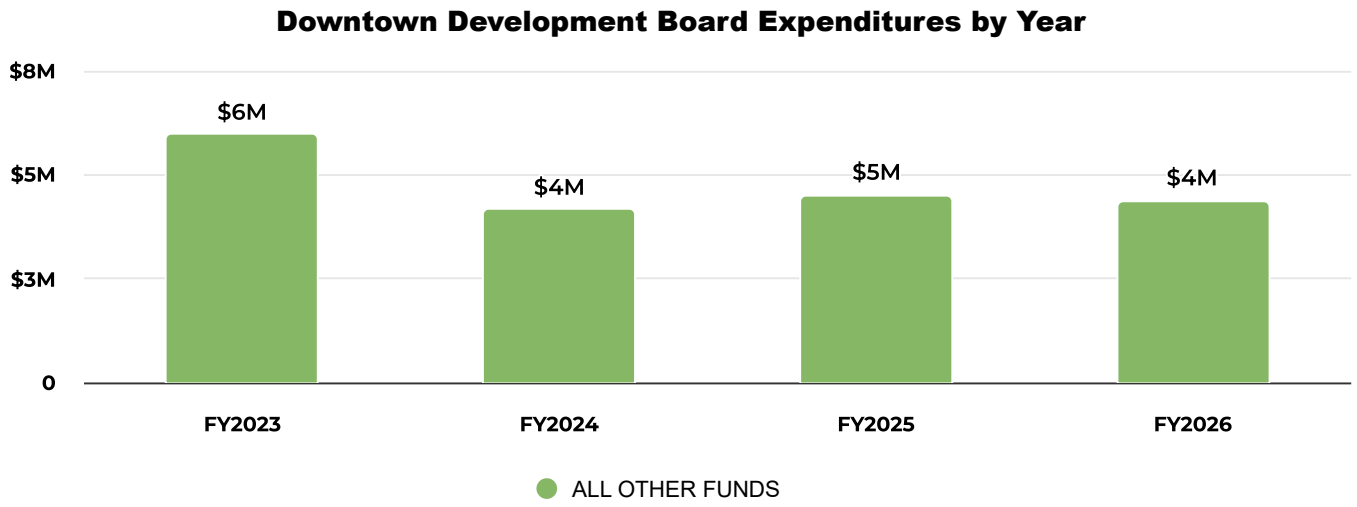
Long Term

- Strengthen business-to-business marketing with an emphasis on public relations and advertorial campaigns that support ground-level retail activation.
- Support the growth of a dynamic downtown arts district, cultivating a stronger and more visible arts and cultural scene.

Division Expenditures Detail

Downtown Development Board Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)					
DOWNTOWN DEVELOPMENT BOARD	$1,780,049	$2,152,073	$2,258,257	$106,184	4.93%
DDB0001_C DOWNTOWN DEVELOPMENT BOARD	$1,083,032	$1,396,906	$1,509,821	$112,915	8.08%
DDB0002_C DOWNTOWN DEVELOPMENT BOARD NONDEPARTMENTAL	$607,578	$616,167	$609,436	-$6,731	-1.09%
DDB0003_C DOWNTOWN WELCOME CENTER	$89,440	$139,000	$139,000	-	0.00%
Total DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$1,780,049	$2,152,073	$2,258,257	$106,184	4.93%
Total OPERATING	$1,780,049	$2,152,073	$2,258,257	$106,184	4.93%
NON OPERATING					
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)					
DOWNTOWN DEVELOPMENT BOARD	$2,382,598	$2,348,807	$2,123,101	-$225,706	-9.61%
PROJECTS AND GRANTS	$2,382,598	$2,348,807	$2,123,101	-$225,706	-9.61%
Total DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$2,382,598	$2,348,807	$2,123,101	-$225,706	-9.61%
Total NON OPERATING	$2,382,598	$2,348,807	$2,123,101	-$225,706	-9.61%
Total Expenditures	**$4,162,647**	**$4,500,880**	**$4,381,358**	**-$119,522**	**-2.66%**


Downtown Development Board Expenditures by Year
$8M
$5M
$3M
0
$6M
$4M
$5M
$4M
FY2023
FY2024
FY2025
FY2026
ALL OTHER FUNDS

City Planning Division

Overview of Services/Programs

Major Accomplishments

- Prepared major GMP Update (Refresh) to streamline the Plan document, fully integrate Age-Friendly, Sustainability/Resiliency, and Future-Ready City concepts, and make the GMP more use-friendly.
- Prepared GMP amendments and initial zoning for the Sunbridge, International Corporate Park (ICP), and Camino large-scale annexations.
- Reviewed 180 Planning Board cases: MPB (94), BZA (43), HPB (27), DRC (12), ARB (14).
- Evaluated wetland, open space, and floodplain policies in coordination with state agencies and the City's Sustainability Office and prepared associated GMP and LDC amendments.
- Analyzed, reviewed and offered professional staff recommendations to the MPB, HPB, BZA, ARB, Development Review Committee (DRC), and City Council on numerous development projects including: Bishop Moore PD Amendment, New Image Youth Center, Incarnation Catholic Church, Meridian Parks (Starwood) Neighborhood N-6, AIPO Warehouses (Tracts T-15, T-16, T-26.1, T-26.2, T-31), Best Western Hotel to Apartment Conversion, Coalition for the Homeless PD Amendment, 4765 Sandy Shores/Altera Fairview Apartments, 1840 East Colonial Drive Mixed-Use Development, West Jefferson Street Hotel, Orlando Executive Airport Hangars, Sunbridge Neighborhoods 6 and 7, Everbe (Vista Park) Phases 4S and 5A, Self-Storage at LeeVista, Major Boulevard Hotel Amendment, Griffin Park PD, South Semoran Apartments & Retail, and Camping World Stadium Upgrades.
- With the City Attorney's Office, prepared changes to the Land Development Code (LDC) including Use & Development of Property, Reasonable Accommodations, and Enclosed Storage of Vehicles.

Future Goals and Objectives

Short Term

- Prepare West Colonial Drive Study.
- Prepare amendments to the LDC, including Plats (by City Council Resolution) and GMP Refresh Cross-References.

Medium Term

- Prepare Downtown Design Guidelines.
- Prepare amendments to the LDC as needed including Architectural Details, Transparency & CPTED Design Standards, Affordable Housing, Enclosed Garages for Living Space, Vertiports, Engineering Standards Manual Consistency, Data Centers, and Parking Updates.
- Prepare an outward-facing Development Pipeline reporting system including a new webpage.

Long Term

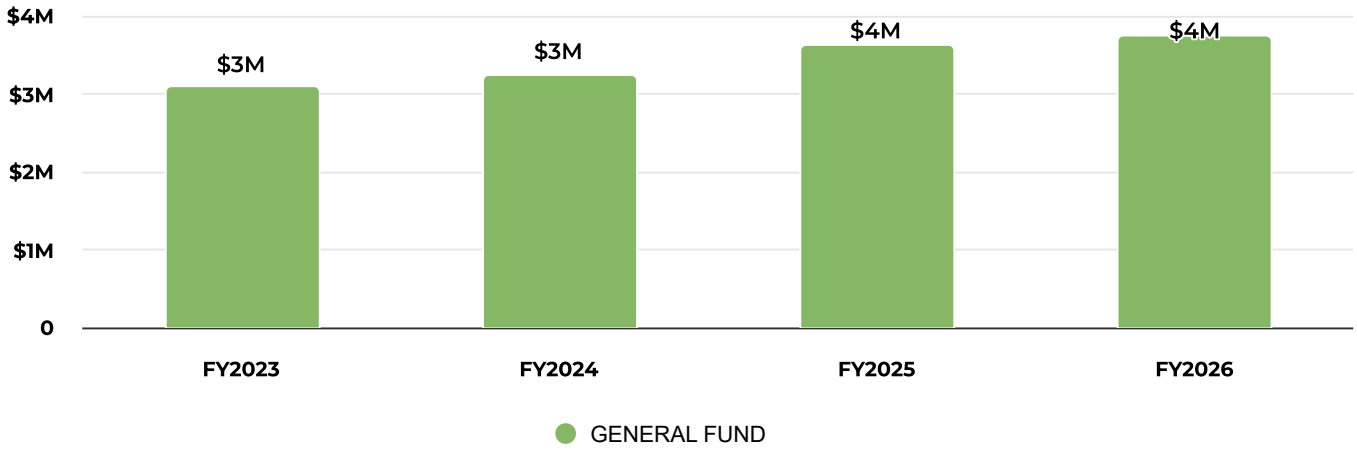
- Prepare amendments to the LDC as needed.
- Implement the Livable Orlando Age-Friendly Action Plan, Parramore Comprehensive Neighborhood Plan, and other previously approved Vision Plans.
- In partnership with the Office of Sustainability and Resilience, we participate in a digital twin computer modeling initiative, to better visualize growth and development in the City.

Division Expenditures Detail

City Planning Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
CITY PLANNING	$3,249,229	$3,632,762	$3,743,417	$110,655	3.05%
PND0001_C CITY PLANNING	$3,249,229	$3,632,762	$3,743,417	$110,655	3.05%
Total GENERAL FUND (0001_F)	$3,249,229	$3,632,762	$3,743,417	$110,655	3.05%
Total OPERATING	$3,249,229	$3,632,762	$3,743,417	$110,655	3.05%
Total Expenditures	**$3,249,229**	**$3,632,762**	**$3,743,417**	**$110,655**	**3.05%**

City Planning Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
City Planning Division			
PND0001_C City Planning	26	26	26
TOTAL GENERAL FUND (0001_F)	26	26	26
TOTAL CITY PLANNING	26	26	26

Code Enforcement Division

Overview of Services/Programs

Major Accomplishments

- Completed 8,179 After Midnight Alcohol Sales (AMS) Permit inspections in FY2024.
- Completed 50,396 inspections in FY2024.
- Assumed the administrative functions related to processing of AMS renewal permits.
- Utilized WebOC mobile damage assessment application during an activation.
- Conducted 38 neighborhood meetings, including 24 OPD Chief's safety meetings.
- 919 cases created related to transient activities throughout the Parramore neighborhood.
- Created a system to identify and track properties with known safety concerns.
- Implemented and reviewed various safety field measures for Code Enforcement, including installing safety decals on Code Enforcement vehicles, ensuring all field staff defensive training completion, evaluating officer safety training to develop SOPs, and promoting participation in Risk Management safety courses.
- Upgraded uniforms for code enforcement officers.
- Created a training manual detailing inspections and computer systems for new officers.
- Completed reorganization of the Code Enforcement Division's organizational structure.
- Updated new package for uniforms (re-wording since this is done on a yearly basis).

Future Goals and Objectives

Short Term

- Complete and finalize standard operating procedures.
- Continuing improvements to the code enforcement website.
- Improve business tax receipt and certificate of use enforcement process.
- Standardize officer training and on-boarding processes.

Medium Term

- Develop a case prioritizing system to track cases with liens to ensure compliance through foreclosure or demolition proceedings.
- Establish a proactive inspection program for neighborhood sweeps.
- Update Chapter 14 of the City code with the 2024 IPMC.

Long Term

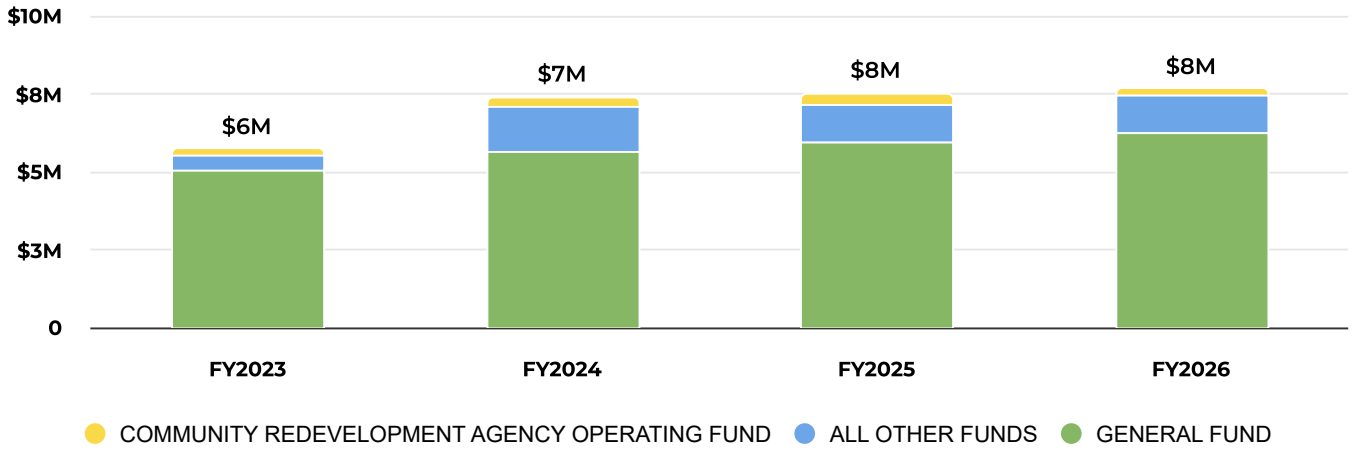
- Develop reports to measure average response time, timeframe to achieve compliance, and officer performance.
- Explore utilizing mobile devices for code enforcement inspections.
- Investigate opportunities to initiate code enforcement community programs.

Division Expenditures Detail

Code Enforcement Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
CODE ENFORCEMENT	$5,641,061	$5,936,287	$6,261,007	$324,720	5.47%
ENF0001_C CODE ENFORCEMENT	$5,641,061	$5,936,287	$6,261,007	$324,720	5.47%
Total GENERAL FUND (0001_F)	$5,641,061	$5,936,287	$6,261,007	$324,720	5.47%
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)					
CODE ENFORCEMENT	$1,452,452	$1,200,000	$1,200,000	-	0.00%
ENF0003_C CODE ENFORCEMENT BOARD LIEN ASSESSMENT	$1,452,452	$1,200,000	$1,200,000	-	0.00%
Total CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$1,452,452	$1,200,000	$1,200,000	-	0.00%
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)					
CODE ENFORCEMENT	$287,309	$372,339	$194,650	-$177,689	-47.72%
ENF0004_C CODE ENFORCEMENT - CRA	$287,309	$372,339	$194,650	-$177,689	-47.72%
Total COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$287,309	$372,339	$194,650	-$177,689	-47.72%
Total OPERATING	$7,380,822	$7,508,626	$7,655,657	$147,031	1.96%
Total Expenditures	**$7,380,822**	**$7,508,626**	**$7,655,657**	**$147,031**	**1.96%**

Code Enforcement Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Code Enforcement Division			
ENF0001_C Code Enforcement	41	41	41
TOTAL GENERAL FUND (0001_F)	41	41	41
CEB LIEN ASSESSMENT FUND (0011_F)			
Code Enforcement Division			
ENF0003_C Code Enforcement Board Lien Assessment	1	1	1
TOTAL CEB LIEN ASSESSMENT FUND (0011_F)	1	1	1
TOTAL CODE ENFORCEMENT	42	42	42

Director of Economic Development Division

Overview of Services/Programs

Major Accomplishments

- Managed $119.3M in Impact Fee accounts, Transportation Impact Fee $88.5M, Parks Impact Fee $12.7M, Sewer Benefit Fee $2.4M, and $15.7M Orange County School Impact Fee.
- Successfully managed the collection of $15M in impact fees, contributing to funding initiatives.
- Completed S Orange Ave Phase 2 rebuild, enhancing safety of the district. Elements in this build included landscaping island, pedestrian safety enhancements, branding of the district, safety-enhanced crosswalks, & overseeing project coordination with FDOT, OUC, & City agencies.
- Managed the upkeep of the Pulse site and participated in the Pulse Memorial design process.
- Prepared NID budget & project allocation & refined the SODO Main Street Funding Agreement.
- Worked with the State for Performance Review for DSNID and received a high mark for operations.
- Completed the Development Fees Review Study, providing an overview of the development fee process, including departmental roles and responsibilities and the key systems utilized.
- Completed migration to an off-premises hosted environment for the following services: Interactive Voice and Web Response (IVR, IWR), Inspections scheduling and management, Customer Engagement Platform, Payment Processing. This migration reduces internal overhead and facilitates future upgrades to these service applications.

Future Goals and Objectives

Short Term

- Complete the O-line engineering and cost estimates for construction.
- Assist in releasing bids for the Columbia & Sligh reconstruction project.
- Continue to manage DSNID fund projects and community engagement.
- Establish a Standard Operating Procedure (SOP) for a formal development fee update process.
- Systems and Processes assessment in preparation for planned software upgrades.
- Introduce Residential and Commercial development pipeline tracking to provide greater visibility to end-to-end development activity citywide.

Medium Term

- Manage contracts for public infrastructure, such as landscaping and maintenance on S Orange Avenue, and on the SODO Trail along S. Division.
- Provide technical support as well as assist with the engineering & build of the Pulse Memorial.
- Update the DSNID Master Plan.
- Complete the Development Fees Study to analyze the cost of the services provided for its Building and Land Development fees.
- Upgrade of primary on-premises Permitting/Licensing technology to improve core processes and enable web-based application submittal.
- Evaluation of additional Community Development solutions with emphasis on GIS, Mobile, or AI capabilities that would expand operational capacity and improve customer experience.

Long Term

- Continue to move forward with the DSNID projects out of the DSNID Master Plan.
- Work with community and city leaders to explore extending the DSNID's life span, so additional projects can continue to be built per the Master Plan.
- Migration of primary Permitting/Licensing technology to a fully integrated, cloud-based solution.

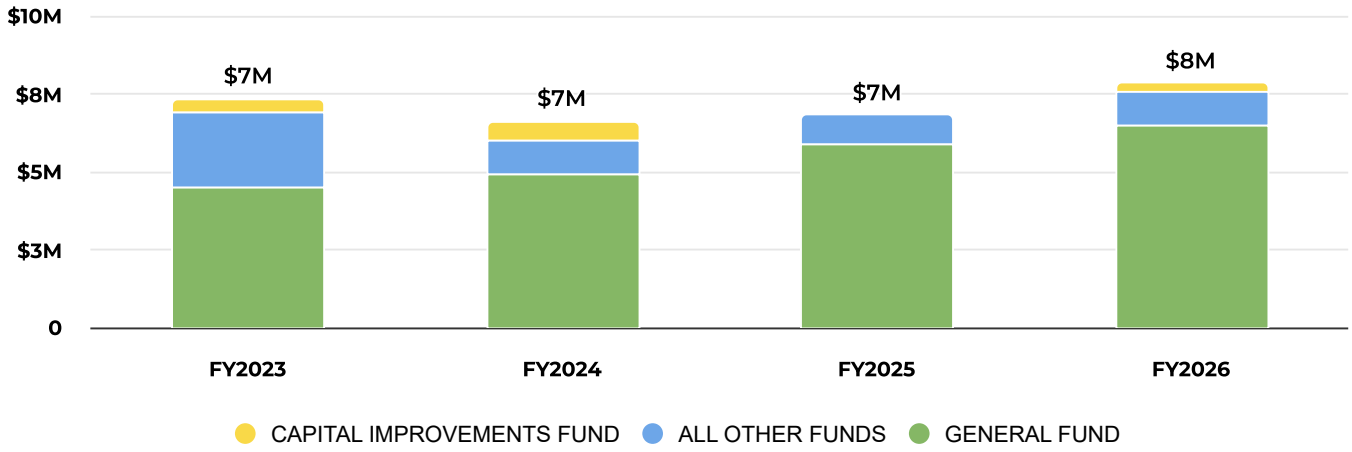
Division Expenditures Detail

Director of Economic Development Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$4,892,805	$5,885,080	$6,475,467	$590,387	10.03%
EDV0001_C DIRECTOR OF ECONOMIC DEVELOPMENT	$935,788	$1,109,949	$1,171,167	$61,218	5.52%
EDV0002_C ECONOMIC DEVELOPMENT NONDEPARTMENTAL	$3,957,017	$4,775,131	$4,804,300	$29,169	0.61%
EDV0005_C CREATIVE VILLAGE OPERATIONS	-	-	$500,000	$500,000	-
Total GENERAL FUND (0001_F)	$4,892,805	$5,885,080	$6,475,467	$590,387	10.03%
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$657,477	$393,743	$370,465	-$23,278	-5.91%
EDV0003_C DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT	$657,477	$393,743	$370,465	-$23,278	-5.91%
Total DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$657,477	$393,743	$370,465	-$23,278	-5.91%
Total OPERATING	$5,550,282	$6,278,823	$6,845,932	$567,109	9.03%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$219,237	-	-	-	-
PROJECTS AND GRANTS	$219,237	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$219,237	-	-	-	-
GRANTS FUND (1130_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$99,620	-	-	-	-
PROJECTS AND GRANTS	$99,620	-	-	-	-
Total GRANTS FUND (1130_F)	$99,620	-	-	-	-
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)					
DIRECTOR OF ECONOMIC	$107,061	$550,000	$700,000	$150,000	27.27%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DEVELOPMENT					
PROJECTS AND GRANTS	$107,061	$550,000	$700,000	$150,000	27.27%
Total DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$107,061	$550,000	$700,000	$150,000	27.27%
CAPITAL IMPROVEMENTS FUND (3001_F)					
DIRECTOR OF ECONOMIC DEVELOPMENT	$628,197	-	$300,000	$300,000	-
PROJECTS AND GRANTS	$628,197	-	$300,000	$300,000	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$628,197	-	$300,000	$300,000	-
Total NON OPERATING	$1,054,115	$550,000	$1,000,000	$450,000	81.82%
Total Expenditures	**$6,604,397**	**$6,828,823**	**$7,845,932**	**$1,017,109**	**14.89%**

Director of Economic Development Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Director of Economic Development			
EDV0001_C Director of Economic Development	11	11	11
TOTAL GENERAL FUND (0001_F)	11	11	11
TOTAL DIRECTOR OF ECONOMIC DEVELOPMENT	11	11	11

Permitting Services Division

Overview of Services/Programs

Major Accomplishments

- Enhanced existing digital services to improve customer experience and increase staff efficiency.
    - Integrated Planner-on-Call into Qless, enabling quicker response times.
    - Streamlined the equivalency process by integrating it into ProjectDox for Orlando Fire Department reviews.
    - Developed a KnoxBox information page to support the Orlando Fire Department.
- Completed the Project Dox migration to cloud: increased efficiency for customers and plan review staff with updated features.
- Managed $1.3M in payments collected through the Permitting Services Escrow Accounts to better streamline projects.

Future Goals and Objectives

Short Term

- Creation of new inspection codes to better serve the customer and more accurately represent the required inspection.

Medium Term

- Create a series of service pages that better outline the permitting process and the digital milestones embedded within the permitting's digital permit issuance process.
- Develop an internship program focused on exposing student candidates to career opportunities within the construction industry.
- Continue to utilize data analytics to refine staffing deficiencies and improve overall performance.

Long Term

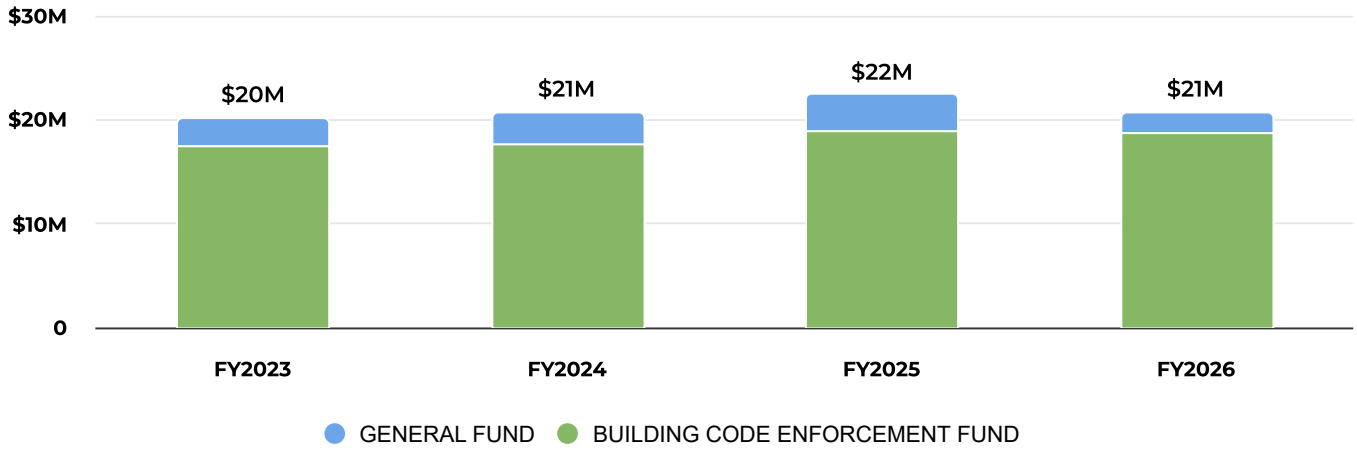
- Explore integration of online applications with the permitting internal processing system, which will reduce the number of errors and streamline the process.
- Expand the virtual inspection options and find creative ways to market to a broader audience.
- Create a database of frequent contractors which can benefit owners and developers.
- Further develop the Rhythm for Civics platform to allow expanding the auto-issuance of residential permits.

Division Expenditures Detail

Permitting Services Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
PERMITTING	$3,016,722	$3,543,043	$1,915,662	-$1,627,381	-45.93%
PER0001_C BUSINESS TAX	$433,384	$489,935	$500,368	$10,433	2.13%
PER0002_C GENERAL PERMITTING SERVICES	$2,551,440	$3,046,447	$1,408,634	-$1,637,813	-53.76%
PER0008_C IMPACT FEE ADMINISTRATION	$31,898	$6,661	$6,660	-$1	-0.02%
Total GENERAL FUND (0001_F)	$3,016,722	$3,543,043	$1,915,662	-$1,627,381	-45.93%
BUILDING CODE ENFORCEMENT FUND (1110_F)					
PERMITTING	$16,865,013	$18,905,607	$18,777,791	-$127,816	-0.68%
PER0004_C ADMINISTRATION AND CUSTOMER SERVICES	$8,366,591	$9,417,766	$9,603,266	$185,500	1.97%
PER0005_C PLANS REVIEW	$2,185,949	$3,134,503	$2,811,554	-$322,949	-10.30%
PER0006_C FIELD INSPECTION AND REVIEW	$5,260,625	$4,545,489	$4,415,786	-$129,703	-2.85%
PER0007_C PERMITTING SERVICES TECHNOLOGY	$1,051,847	$1,807,849	$1,947,185	$139,336	7.71%
Total BUILDING CODE ENFORCEMENT FUND (1110_F)	$16,865,013	$18,905,607	$18,777,791	-$127,816	-0.68%
Total OPERATING	$19,881,735	$22,448,650	$20,693,453	-$1,755,197	-7.82%
NON OPERATING					
BUILDING CODE ENFORCEMENT FUND (1110_F)					
PERMITTING	$827,907	-	-	-	-
PROJECTS AND GRANTS	$827,907	-	-	-	-
Total BUILDING CODE ENFORCEMENT FUND (1110_F)	$827,907	-	-	-	-
Total NON OPERATING	$827,907	-	-	-	-
Total Expenditures	**$20,709,642**	**$22,448,650**	**$20,693,453**	**-$1,755,197**	**-7.82%**

Permitting Services Expenditures by Year

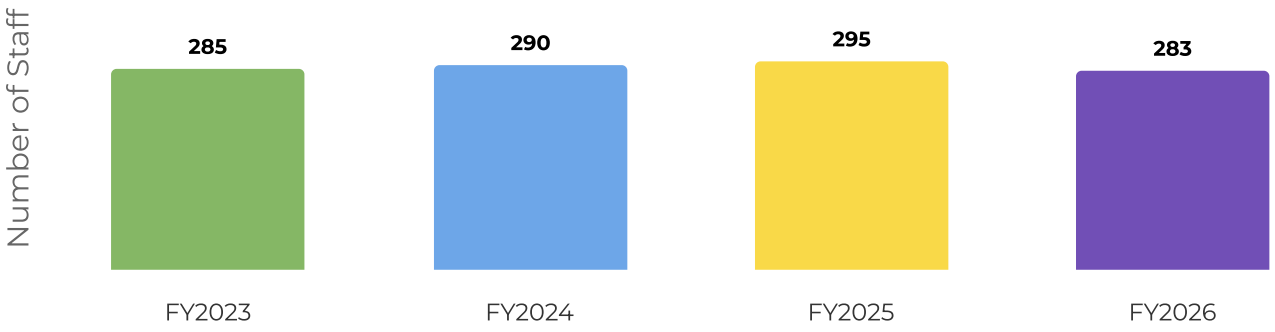


Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Permitting Services Division			
PER0001_C Business Tax	4	4	4
PER0002_C General Permitting Services	20	20	12
TOTAL GENERAL FUND (0001_F)	24	24	16
BUILDING CODE ENFORCEMENT FUND (1110_F)			
Permitting Services Division			
PER0004_C Administration and Customer Services	53	54	53
PER0005_C Plans Review	25	25	22
PER0006_C Field Inspection and Review	37	37	38
PER0007_C Permitting Services Technology	7	7	7
TOTAL BUILDING CODE ENFORCEMENT FUND (1110_F)	122	123	120
TOTAL PERMITTING SERVICES	146	147	136

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Director of Economic Development			
EDV0001_C Director of Economic Development	11	11	11
Business Development Division			
BUS0001_C Business Development	8	8	8
Permitting Services Division			
PER0001_C Business Tax	4	4	4
PER0002_C General Permitting Services	20	20	12
PER0008_C Impact Fee Administration	3	4	4
Code Enforcement Division			
ENF0001_C Code Enforcement	41	41	41
City Planning Division			
PND0001_C City Planning	26	26	26
TOTAL GENERAL FUND (0001_F)	113	114	106
CEB LIEN ASSESSMENT FUND (0011_F)			
Code Enforcement Division			
ENF0003_C Code Enforcement Board Lien Assessment	1	1	1
TOTAL CEB LIEN ASSESSMENT FUND (0011_F)	1	1	1
BUILDING CODE ENFORCEMENT FUND (1110_F)			
Permitting Services Division			
PER0004_C Administration and Customer Services	53	54	53
PER0005_C Plans Review	25	25	22
PER0006_C Field Inspection and Review	37	37	38
PER0007_C Permitting Services Technology	7	7	7
TOTAL BUILDING CODE ENFORCEMENT FUND (1110_F)	122	123	120
COMMUNITY REDEVELOPMENT AGENCY FUND (1250_F)			
Community Redevelopment Agency			
CRA0002_C Community Redevelopment Agency	21	24	24
CRA0006_C Downtown Maintenance Program	29	29	28
Code Enforcement Division			
CRA0004_C Code Enforcement - CRA	4	4	4
TOTAL COMMUNITY REDEVELOPMENT AGENCY FUND (1250_F)	54	57	56
TOTAL ECONOMIC DEVELOPMENT	290	295	283



Economic Development Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
City Planning Division	Number of Municipal Planning Board Cases	106	94	100
City Planning Division	Number of Board of Zoning Adjustment Cases	49	43	48
Code Enforcement Division	Number of neighborhood meeting presentations	40	38	42
Code Enforcement Division	Number of Code Board cases	1,245	1,320	1,400
Permitting Services Division	Number of Residential Permits Issued	22,637	21,819	21,000
Permitting Services Division	Number of Commercial Permits Issued	9,888	9,710	9,600
Permitting Services Division	Number of Business Licenses (Open)	29,808	31,210	32,300
Permitting Services Division	Number of Inspections	179,508	154,684	140,000
Community Redevelopment Agency	Number of interactions by the downtown Ambassadors	100,220	209,000	110,000

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Permitting Services Division	Revenue collected for business tax receipts	10,671,191	11,750,208	10,600,000
Economic Development Department	Economic Development Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	2.80%	2.30%	+/-5%

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Code Enforcement Division	Number of training hours per inspector	16	18	20
Code Enforcement Division	Average number of cases per inspector	1,307	1,000	1000
Code Enforcement Division	Average number of inspections per inspector	2,003	1,663	1716
Permitting Services Division	Number of training hours per inspector	50	52	55
Permitting Services Division	Number of training hours per plans examiner	24	26	26

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Business Development Division	Number of new, full-time jobs created	2,069	1,100	1100

Business Development Division	Amount of City incentive dollars leveraged	$2.6M	$390K	$400K
Business Development Division	Total capital investment of Business Development projects	$85M	$2M	$2M
Business Development Division	Number of program agreements approved	25	9	10
Code Enforcement Division	Ratio of compliance (%)	96.00%	96.00%	97.00%
Community Redevelopment Agency	Number of Downtown Orlando events	1,964	2,584	2700
Community Redevelopment Agency	CRA dollars invested in Business Retention & Recruitment	1,286,233	1,350,000	1140000
City Planning Division	Number of Modifications of Standards issued	50	52	50
City Planning Division	Number of Land Development Code Determinations issued	233	225	194
City Planning Division	Number of Historic Preservation Board Certificates of Appropriateness	310	247	298

CITY OF ORLANDO
FAMILIES, PARKS AND RECREATION

2024-2025 BY THE NUMBERS:

Kidz Zone Outcomes

92.2%
Reduction in Juvenile Arrests

98%
Increase in Graduation Rates

43%
Reduction in Shootings

97.6%
Decrease in Teen Births

9,923
Total Number of Kids Served by FPR Programming

1,025
Average Weekly Visitors to Senior Centers

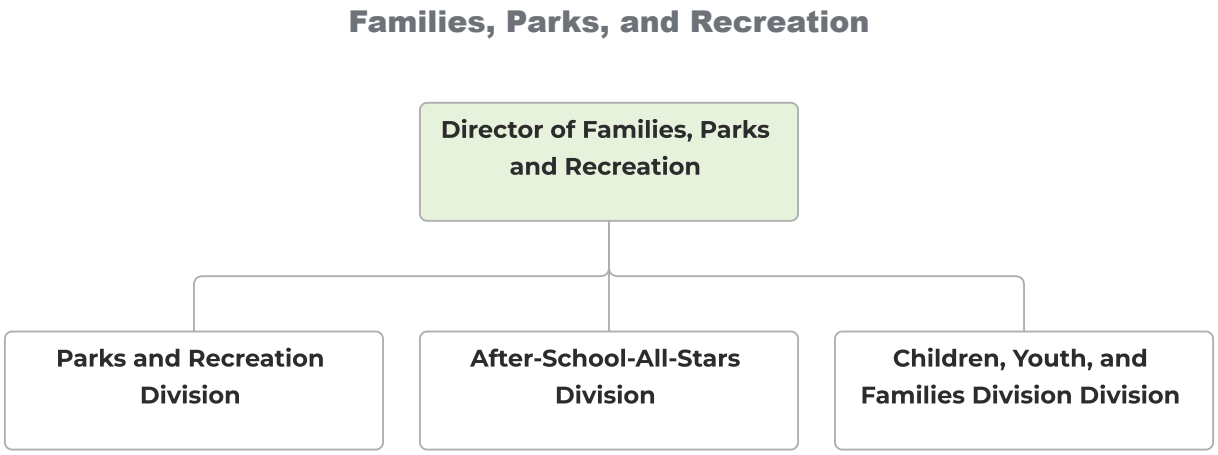
4,800
Total Green Up Volunteer Hours

602,094
Visits at OTC and Neighborhood Centers, Parks and Specialty sites

226,548
Number of federally funded meals to children

829
Youth Employment Participants

Organizational Chart



Department Mission Statement

The mission of the Families, Parks and Recreation Department is to support and strengthen livable neighborhoods through the provision of well-maintained and inviting parks and a healthy tree canopy; high quality recreational, cultural, and educational facilities; and comprehensive, innovative children's programs.

Department Expenditures Detail

Families, Parks, and Recreation

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
AFTER-SCHOOL ALL-STARS DIVISION	$674,175	$211,996	$218,600	$6,604	3.12%
CAD0001_C CHILDREN AFFAIRS DIVISION ADMINISTRATION	$674,175	$211,996	$218,600	$6,604	3.12%
CHILDREN, YOUTH & FAMILIES DIVISION	$10,054,571	$12,054,282	$13,479,066	$1,424,784	11.82%
CYF0001_C CHILDREN, YOUTH AND FAMILIES DIVISION ADMINISTRATION	$274,850	$498,137	$1,378,775	$880,638	176.79%
CYF0002_C MY BROTHER'S KEEPER - GENERAL FUND	$1,256,426	$1,002,553	$1,028,047	$25,494	2.54%
CYF0004_C ENGELWOOD KIDZ ZONE (EKZ)	$1,067,086	$1,607,772	$1,464,521	-$143,251	-8.91%
CYF0005_C MERCY DRIVE KIDZ ZONE (MKZ)	$977,242	$1,602,810	$1,811,916	$209,106	13.05%
CYF0006_C PARRAMORE / HOLDEN HEIGHTS KIDZ ZONE (P/HKZ)	$2,296,079	$2,570,911	$1,957,788	-$613,123	-23.85%
CYF0007_C ENGELWOOD NEIGHBORHOOD CTR	$1,173,585	$796,955	$905,569	$108,614	13.63%
CYF0008_C NORTHWEST NEIGHBORHOOD CTR	$981,506	$888,052	$986,921	$98,869	11.13%
CYF0009_C GRAND AVENUE NEIGHBORHOOD CTR	$1,261,133	$991,429	$1,082,941	$91,512	9.23%
CYF0010_C YOUTH EMPLOYMENT - GENERAL FUND	$196,918	$260,020	$886,328	$626,308	240.87%
CYF0012_C DOWNTOWN RECREATION CTR	$569,744	$515,643	$553,596	$37,953	7.36%
CYF0017_C COMMUNITY VIOLENCE INTERVENTION	-	$1,320,000	$1,422,664	$102,664	7.78%
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$4,958,314	$4,742,190	$5,294,183	$551,993	11.64%
FPR0001_C DIRECTOR OF FAMILIES PARKS AND RECREATION	$2,864,082	$3,148,828	$3,506,290	$357,462	11.35%
FPR0002_C FAMILIES PARKS AND RECREATION NONDEPARTMENTAL	$1,755,324	$1,276,569	$1,493,970	$217,401	17.03%
FPR0003_C CHILDREN AND EDUCATION	$49,630	$8,934	-	-$8,934	-
FPR0006_C OPERATION AMERICORPS GRANT STAFFING	$289,278	$307,859	$293,923	-$13,936	-4.53%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PARKS	$17,852,351	-	-	-	-
PKS0001_C PARKS ADMINISTRATION	$3,295,319	-	-	-	-
PKS0002_C FORESTRY	$2,417,843	-	-	-	-
PKS0003_C PRODUCTION AND GROUNDS MAINTENANCE	$2,084,214	-	-	-	-
PKS0004_C PARKS CONTRACT MANAGEMENT	$3,993,797	-	-	-	-
PKS0005_C ENVIRONMENTAL HORTICULTURE	$2,074,912	-	-	-	-
PKS0006_C GREEN UP	$406,876	-	-	-	-
PKS0007_C LAKE EOLA PARK	$1,871,711	-	-	-	-
PKS0008_C FREDERICK PARK AT TURKEY LAKE	$1,619,506	-	-	-	-
PKS0009_C LOCH HAVEN CENTER	$184	-	-	-	-
PKS0011_C LUMINARY GREEN PARK	$87,987	-	-	-	-
PARKS AND RECREATION DIVISION	$845	$41,051,547	$42,143,940	$1,092,393	2.66%
PRD0001_C PARKS AND RECREATION DIVISION ADMINISTRATION	-	$9,967,961	$9,470,552	-$497,409	-4.99%
PRD0002_C BALLFIELD MANAGEMENT & MAINTENANCE	-	$4,920,706	$5,232,855	$312,149	6.34%
PRD0003_C ATHLETICS	-	$954,014	$940,680	-$13,334	-1.40%
PRD0004_C ORLANDO TENNIS CENTRE	-	$627,667	$731,930	$104,263	16.61%
PRD0005_C AQUATICS	$10	$1,858,982	$2,081,087	$222,105	11.95%
PRD0006_C MAYOR CARL T. LANGFORD NEIGHBORHOOD CENTER	-	$250,256	$270,324	$20,068	8.02%
PRD0007_C MAYOR WILLIAM BEARDALL SENIOR CENTER	-	$755,355	$769,669	$14,314	1.90%
PRD0008_C DR. J. B. CALLAHAN NEIGHBORHOOD CENTER	-	$586,281	$584,044	-$2,237	-0.38%
PRD0009_C COLONIALTOWN NEIGHBORHOOD CENTER	-	$155,281	$184,229	$28,948	18.64%
PRD0010_C DR. JAMES R. SMITH NEIGHBORHOOD CENTER	-	$857,486	$950,231	$92,745	10.82%
PRD0011_C DOVER SHORES	-	$896,161	$924,955	$28,794	3.21%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
NEIGHBORHOOD CENTER					
PRD0013_C FORESTRY	-	$2,841,290	$2,665,530	-$175,760	-6.19%
PRD0014_C DR. I. SYLVESTER HANKINS PARK NEIGHBORHOOD CENTER	-	$116,500	$125,574	$9,074	7.79%
PRD0015_C IVEY LANE NEIGHBORHOOD CENTER	-	$276,566	$291,025	$14,459	5.23%
PRD0016_C JOHN H. JACKSON NEIGHBORHOOD CENTER	-	$558,569	$687,662	$129,093	23.11%
PRD0017_C L. CLAUDIA ALLEN SENIOR CENTER	-	$503,747	$537,108	$33,361	6.62%
PRD0018_C NATURAL RESOURCES	-	$4,987,375	$4,916,729	-$70,646	-1.42%
PRD0019_C COLLEGE PARK NEIGHBORHOOD CENTER	-	$912,562	$908,606	-$3,956	-0.43%
PRD0020_C POTTERY STUDIO	-	$398,331	$400,248	$1,917	0.48%
PRD0021_C WADEVIEW NEIGHBORHOOD CENTER	$835	$392,668	$416,036	$23,368	5.95%
PRD0022_C ROSEMONT NEIGHBORHOOD CENTER	-	$941,242	$1,027,871	$86,629	9.20%
PRD0023_C PARKS CONTRACT MANAGEMENT	-	$2,476,556	$2,727,320	$250,764	10.13%
PRD0024_C CITRUS SQUARE NEIGHBORHOOD CENTER	-	$170,986	$179,089	$8,103	4.74%
PRD0025_C ROCK LAKE NEIGHBORHOOD CENTER	-	$284,432	$322,602	$38,170	13.42%
PRD0026_C PRIMROSE PLAZA	-	$215,465	$243,852	$28,387	13.17%
PRD0027_C ORLANDO SKATE PARK	-	$235,405	$246,322	$10,917	4.64%
PRD0028_C LAKE LORNA DOONE PARK	-	$874,940	$1,055,034	$180,094	20.58%
PRD0029_C LAKE EOLA PARK	-	$1,148,329	$1,260,462	$112,133	9.76%
PRD0030_C FREDERICK PARK AT TURKEY LAKE	-	$1,344,068	$1,603,015	$258,947	19.27%
PRD0034_C LUMINARY GREEN PARK	-	$241,681	$88,380	-$153,301	-63.43%
PRD0035_C THE GROVE PARK	-	$300,685	$300,919	$234	0.08%
RECREATION	$22,202,926	-	-	-	-

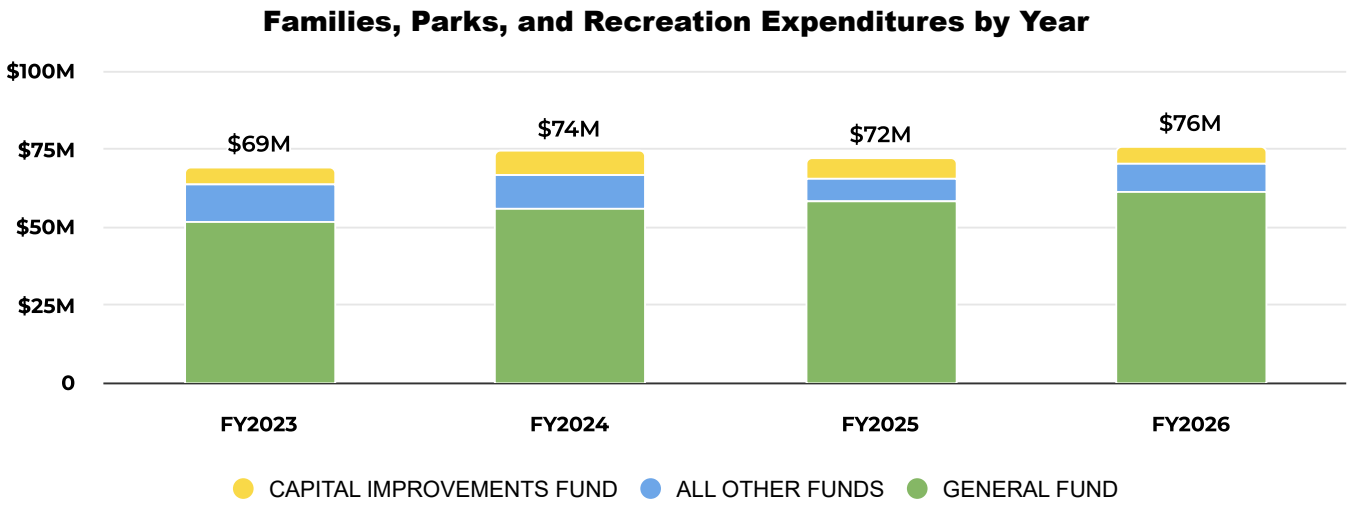
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
REC0001_C RECREATION ADMINISTRATION	$1,413,159	-	-	-	-
REC0002_C RECREATION MAINTENANCE	$5,717,943	-	-	-	-
REC0003_C ATHLETICS	$744,921	-	-	-	-
REC0004_C ORLANDO TENNIS CENTRE	$671,046	-	-	-	-
REC0005_C AQUATICS	$2,346,735	-	-	-	-
REC0006_C MAYOR CARL T. LANGFORD NEIGHBORHOOD CENTER	$311,082	-	-	-	-
REC0007_C MAYOR WILLIAM BEARDALL SENIOR CENTER	$819,650	-	-	-	-
REC0008_C DR. J. B. CALLAHAN NEIGHBORHOOD CENTER	$670,729	-	-	-	-
REC0009_C COLONIALTOWN NEIGHBORHOOD CENTER	$183,998	-	-	-	-
REC0010_C DR. JAMES R. SMITH NEIGHBORHOOD CENTER	$1,136,614	-	-	-	-
REC0011_C DOVER SHORES NEIGHBORHOOD CENTER	$959,850	-	-	-	-
REC0013_C ENGELWOOD NEIGHBORHOOD CENTER	$2,713	-	-	-	-
REC0014_C DR. I. SYLVESTER HANKINS PARK NEIGHBORHOOD CENTER	$171,752	-	-	-	-
REC0015_C IVEY LANE NEIGHBORHOOD CENTER	$418,603	-	-	-	-
REC0016_C JOHN H. JACKSON NEIGHBORHOOD CENTER	$745,623	-	-	-	-
REC0017_C L. CLAUDIA ALLEN SENIOR CENTER	$525,643	-	-	-	-
REC0018_C REEVES TERRACE RECREATION SITE	$135	-	-	-	-
REC0019_C COLLEGE PARK NEIGHBORHOOD CENTER	$1,022,596	-	-	-	-
REC0020_C POTTERY STUDIO	$406,608	-	-	-	-
REC0021_C WADEVIEW NEIGHBORHOOD	$471,634	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CENTER					
REC0022_C ROSEMONT NEIGHBORHOOD CENTER	$1,153,007	-	-	-	-
REC0023_C NORTHWEST NEIGHBORHOOD CENTER	$840	-	-	-	-
REC0024_C CITRUS SQUARE NEIGHBORHOOD CENTER	$195,068	-	-	-	-
REC0025_C ROCK LAKE NEIGHBORHOOD CENTER	$409,183	-	-	-	-
REC0026_C PRIMROSE PLAZA	$225,785	-	-	-	-
REC0027_C ORLANDO SKATE PARK	$237,492	-	-	-	-
REC0029_C LAKE LORNA DOONE PARK	$1,237,949	-	-	-	-
REC0030_C GRAND AVENUE NEIGHBORHOOD CENTER	$2,570	-	-	-	-
Total GENERAL FUND (0001_F)	$55,743,182	$58,060,015	$61,135,789	$3,075,774	5.30%
STREET TREE TRUST FUND (0003_F)					
PARKS	$2,221,176	$1,450,558	$2,077,613	$627,055	43.23%
PKS0010_C STREET TREE TRUST	$2,221,176	$1,450,558	$2,077,613	$627,055	43.23%
Total STREET TREE TRUST FUND (0003_F)	$2,221,176	$1,450,558	$2,077,613	$627,055	43.23%
AFTER SCHOOL ALL STARS FUND (0023_F)					
CHILDREN, YOUTH & FAMILIES DIVISION	$110,937	-	$102,607	$102,607	-
CYF0003_C MY BROTHER'S KEEPER - ASAS FUND	$38	-	-	-	-
CYF0011_C YOUTH EMPLOYMENT - ASAS FUND	$110,898	-	$102,607	$102,607	-
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$3,439,146	$3,963,189	$3,803,789	-$159,400	-4.02%
FPR0004_C AFTER SCHOOL ALL STARS	$3,439,146	$3,963,189	$3,803,789	-$159,400	-4.02%
RECREATION	$6,843	-	-	-	0.00%
REC0028_C RECREATION - 21ST CCLC - ASAS	$6,843	-	-	-	0.00%
Total AFTER SCHOOL ALL STARS FUND (0023_F)	$3,556,925	$3,963,189	$3,906,396	-$56,793	-1.43%
PARK IMPACT FEE - NORTH (1080_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$28,413	$411,000	$21,332	-$389,668	-94.81%
FPR0007_C PARKS IMPACT FEE - NORTH COLLECTION AREA	$28,413	$411,000	$21,332	-$389,668	-94.81%
Total PARK IMPACT FEE - NORTH (1080_F)	$28,413	$411,000	$21,332	-$389,668	-94.81%
PARK IMPACT FEE - SOUTHEAST (1081_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$45,842	$993,000	$409,000	-$584,000	-58.81%
FPR0008_C PARK IMPACT FEE - SOUTHEAST COLLECTION AREA	$45,842	$993,000	$409,000	-$584,000	-58.81%
Total PARK IMPACT FEE - SOUTHEAST (1081_F)	$45,842	$993,000	$409,000	-$584,000	-58.81%
PARK IMPACT FEE - SOUTHWEST (1082_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$17,028	$430,000	$250,000	-$180,000	-41.86%
FPR0009_C PARKS IMPACT FEE - SOUTHWEST COLLECTION AREA	$17,028	$430,000	$250,000	-$180,000	-41.86%
Total PARK IMPACT FEE - SOUTHWEST (1082_F)	$17,028	$430,000	$250,000	-$180,000	-41.86%
GRANTS FUND (1130_F)					
CHILDREN, YOUTH & FAMILIES DIVISION	$88,661	-	-	-	0.00%
CYF0014_C ORLANDO COMMUNITY & YOUTH TRUST (DEPT OF CHILDREN & FAMILIES) GRANT	$80,598	-	-	-	0.00%
CYF0015_C ORLANDO COMMUNITY & YOUTH TRUST (DCF MPARMS) GRANT	$8,063	-	-	-	0.00%
RECREATION	$10,173	-	-	-	0.00%
REC0031_C RECREATION - 21ST CCLC - SMITH CENTER	$10,173	-	-	-	0.00%
Total GRANTS FUND (1130_F)	$98,834	-	-	-	0.00%
Total OPERATING	$61,711,400	$65,307,762	$67,800,130	$2,492,368	3.82%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$334,968	-	-	-	-
PROJECTS AND GRANTS	$334,968	-	-	-	-

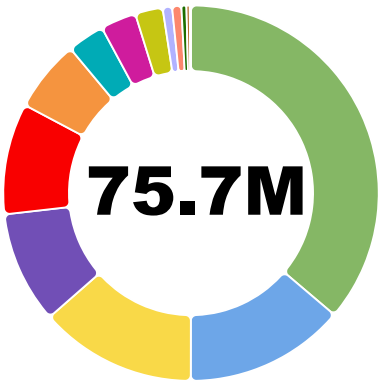
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total DESIGNATED REVENUE FUND (0005_F)	$334,968	-	-	-	-
ACCELERATE ORLANDO FUND (0028_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$1,628,670	-	-	-	-
PROJECTS AND GRANTS	$1,628,670	-	-	-	-
Total ACCELERATE ORLANDO FUND (0028_F)	$1,628,670	-	-	-	-
PARK IMPACT FEE - NORTH (1080_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$20,372	-	$1,000,000	$1,000,000	-
PROJECTS AND GRANTS	$20,372	-	$1,000,000	$1,000,000	-
PARKS AND RECREATION DIVISION	-	-	$440,000	$440,000	-
PROJECTS AND GRANTS	-	-	$440,000	$440,000	-
Total PARK IMPACT FEE - NORTH (1080_F)	$20,372	-	$1,440,000	$1,440,000	-
PARK IMPACT FEE - SOUTHEAST (1081_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$2,050	-	$805,000	$805,000	-
PROJECTS AND GRANTS	$2,050	-	$805,000	$805,000	-
Total PARK IMPACT FEE - SOUTHEAST (1081_F)	$2,050	-	$805,000	$805,000	-
PARK IMPACT FEE - SOUTHWEST (1082_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$2,124	-	-	-	-
PROJECTS AND GRANTS	$2,124	-	-	-	-
Total PARK IMPACT FEE - SOUTHWEST (1082_F)	$2,124	-	-	-	-
GRANTS FUND (1130_F)					
CHILDREN, YOUTH & FAMILIES DIVISION	$1,480,461	-	-	-	-
PROJECTS AND GRANTS	$1,480,461	-	-	-	-
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$692,504	-	-	-	-
PROJECTS AND GRANTS	$692,504	-	-	-	-
RECREATION	$800,700	-	-	-	-
PROJECTS AND GRANTS	$800,700	-	-	-	-
Total GRANTS FUND (1130_F)	$2,973,664	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$4,757,478	$610,000	-	-$610,000	-
PROJECTS AND GRANTS	$4,757,478	$610,000	-	-$610,000	-
PARKS	$1,214,520	$2,600,000	$1,750,000	-$850,000	-32.69%
PROJECTS AND GRANTS	$1,214,520	$2,600,000	$1,750,000	-$850,000	-32.69%
PARKS AND RECREATION DIVISION	-	$1,984,000	$1,539,700	-$444,300	-22.39%
PROJECTS AND GRANTS	-	$1,984,000	$1,539,700	-$444,300	-22.39%
RECREATION	$1,517,522	$1,615,000	$2,361,500	$746,500	46.22%
PROJECTS AND GRANTS	$1,517,522	$1,615,000	$2,361,500	$746,500	46.22%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$7,489,520	$6,809,000	$5,651,200	-$1,157,800	-17.00%
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
PARKS	$141,370	-	-	-	-
PROJECTS AND GRANTS	$141,370	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$141,370	-	-	-	-
Total NON OPERATING	$12,592,737	$6,809,000	$7,896,200	$1,087,200	15.97%
Total Expenditures	**$74,304,137**	**$72,116,762**	**$75,696,330**	**$3,579,568**	**4.96%**


Families, Parks, and Recreation Expenditures by Year
$100M
$75M
$50M
$25M
0
$69M
$74M
$72M
$76M
FY2023
FY2024
FY2025
FY2026
CAPITAL IMPROVEMENTS FUND
ALL OTHER FUNDS
GENERAL FUND

Families, Parks, and Recreation Expenditures by Category

FY2026



SALARIES AND WAGES	**$27,410,851**	36.21%
CONTRACTUAL SERVICES	**$10,452,630**	13.81%
BENEFITS	**$10,241,887**	13.53%
CAPITAL OUTLAY	**$7,296,200**	9.64%
FLEET AND FACILITY CHARGES	**$7,243,372**	9.57%
UTILITIES	**$4,674,375**	6.18%
SUPPLIES	**$2,415,289**	3.19%
COMMUNITY SPONSORED ACTIVITIES	**$2,330,000**	3.08%
TRANSFERS OUT	**$1,791,248**	2.37%
OTHER OPERATING EXPENSES	**$619,352**	0.82%
FUND CONTINGENCY	**$607,729**	0.80%
COST ALLOCATION PLAN FEE	**$324,789**	0.43%
OVERTIME	**$213,802**	0.28%
TRAVEL	**$74,806**	0.10%

Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$25,870,180	$25,942,360	$27,410,851	$1,468,491	5.66%
OVERTIME	$350,496	$203,802	$213,802	$10,000	4.91%
BENEFITS	$9,235,957	$10,680,722	$10,241,887	-$438,835	-4.11%
SUPPLIES	$2,658,018	$2,290,221	$2,415,289	$125,068	5.46%
CONTRACTUAL SERVICES	$13,114,076	$14,424,995	$10,452,630	-$3,972,365	-27.54%
COMMUNITY SPONSORED ACTIVITIES	$2,467,428	$2,320,000	$2,330,000	$10,000	0.43%
OTHER OPERATING EXPENSES	$672,170	$493,386	$619,352	$125,966	25.53%
TRAVEL	$73,053	$83,804	$74,806	-$8,998	-10.74%
UTILITIES	$4,173,370	$3,392,375	$4,674,375	$1,282,000	37.79%
FLEET AND FACILITY CHARGES	$7,700,865	$8,220,025	$7,243,372	-$976,653	-11.88%
DEBT SERVICE	$58,432	-	-	-	-
COST ALLOCATION PLAN FEE	$231,831	$283,996	$324,789	$40,793	14.36%
CAPITAL OUTLAY	$5,464,594	$610,000	$7,296,200	$6,686,200	1,096.10%
FUND CONTINGENCY	-	$1,771,587	$607,729	-$1,163,858	-65.70%
TRANSFERS OUT	$2,233,669	$1,399,489	$1,791,248	$391,759	27.99%
Total Expenditures	**$74,304,137**	**$72,116,762**	**$75,696,330**	**$3,579,568**	**4.96%**

Director of Families, Parks, and Recreation

Overview of Services/Programs

The Department made significant organizational changes during FY24/25 including the consolidation of the prior Parks Division and the Recreation Division into a new Division — the Parks and Recreation Division, as well as the consolidation of its back-office functions under the newly created Business Operations Management Supervisory organization. The Business Operations Supervisory organization incorporates all the Department's Fiscal, Data/Evaluation, Contract Administration, Training and Development, and Grants Management under a single chain of command that provides robust technical and administrative support to the entire Department.

During FY24/25, the Department continued to increase its social media outreach efforts. The Orlando FPR Instagram account increased its reach by 71%, resulting in 712 thousand views between April 2024 and March 2025. The Orlando FPR Facebook account increased its reach 67% with a total of 396 thousand views and 14.9 thousand visits. The Lake Eola Facebook account reached 3 million viewers with a 40% increase in visits. Both the Black Bee Honey Instagram and the Black Bee Honey Facebook accounts had about 4 thousand visits each. Finally, some of our best performing posts, including "5 Best Parks for Walking", "5 Best Parks to Destress" each had over 100 thousand views. Coming in third in viewership is the "Lake Eola Best City Park Nominee" post. Fan favorites "Swan Round Up 2024" and "Swan Pick Super Bowl" round out our Best Performing Posts.

The Department amended the Parks Impact Fee ordinance, enabling the City to more effectively address increasing demand for park capacity as the City's population rises. Numerous capital projects were commenced – and some completed — during FY24/25, including but not limited to the renovation of Lake Fairview Park, expansion of Dartmouth Park, renovation of Albert Park, redesign of Festival Park, build-out of pickleball courts at the Beardall Senior Center, and development of Poitras Park.

Financially, the Department is on target to end FY24/25 within budget (both Revenue and Expenditures) due to careful oversight of all line items and diligent action taken when unanticipated expenditures arose.

Future Goals and Objectives

Short Term

- Complete the Parks and Recreation Master Plan.
- Completed major capital projects, including the renovation of Albert Park, expansion of Dartmouth Park, the build-out of the Art Garden at Lorna Doone Park.
- Complete multiple Monuments & Memorials installations, including those at Southport Park, Loch Haven Park, Colonialtown Park, and Lorna Doone Park.
- Leverage grant funds and effectively manage grants to encourage continued funding from federal, state and local grant-makers and philanthropists.
- Continue to achieve/exceed revenue goals while controlling operating expenditures to meet FY25/26 budget.
- Effectively communicate about FPR's programs and amenities to the public on a real-time basis, including information on the impact of parks, recreation, and children's programs on quality of life in Orlando.

Medium Term

- Complete major capital projects, including but not limited to the construction of Poitras Park, pickleball courts at the Beardall Center, additional ball fields at Trotters Park as well as renovation and/or expansion of Festival Park and Azalea Park ball fields,
- Continue building the capacity of FPR's sister non-profit organizations and engaging in comprehensive grants management in order to leverage funding from federal, state and local grants and philanthropy in support of FPR's mission.
- Continue to provide critical input in the City planning process as it relates to the impact of development on parks, tree canopy, and demand for recreational amenities.

Long Term

- Advise City planners to mitigate development impact on parks, tree canopy, and demand for recreational amenities.
- Expand access to park and recreation amenities with funding generated via Park Impact Fees and bonds.

Division Expenditures Detail

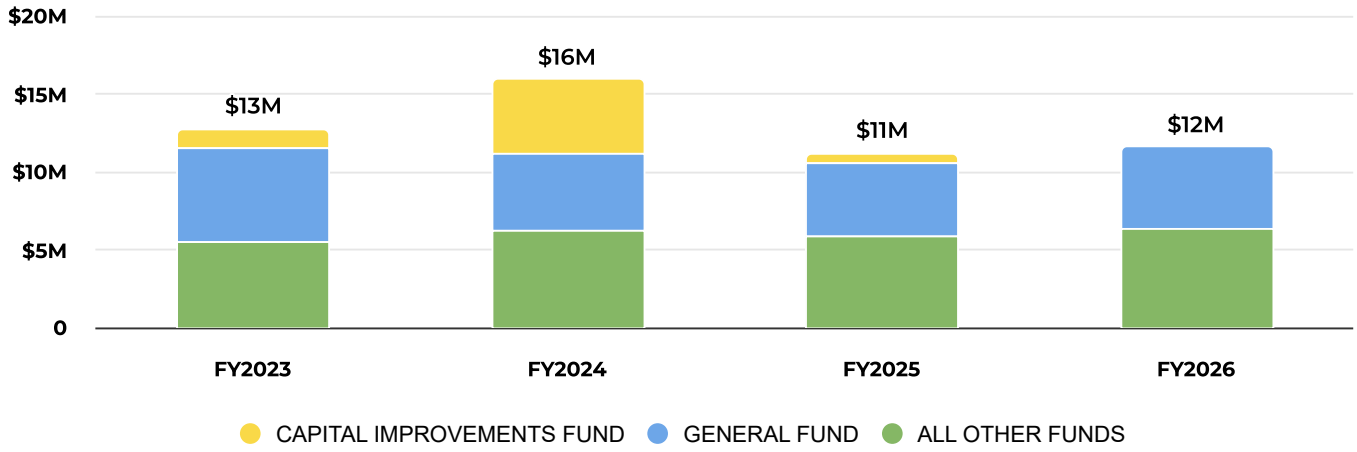
Director of Families, Parks, and Recreation

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$4,958,314	$4,742,190	$5,294,183	$551,993	11.64%
FPR0001_C DIRECTOR OF FAMILIES PARKS AND RECREATION	$2,864,082	$3,148,828	$3,506,290	$357,462	11.35%
FPR0002_C FAMILIES PARKS AND RECREATION NONDEPARTMENTAL	$1,755,324	$1,276,569	$1,493,970	$217,401	17.03%
FPR0003_C CHILDREN AND EDUCATION	$49,630	$8,934	-	-$8,934	-
FPR0006_C OPERATION AMERICORPS GRANT STAFFING	$289,278	$307,859	$293,923	-$13,936	-4.53%
Total GENERAL FUND (0001_F)	$4,958,314	$4,742,190	$5,294,183	$551,993	11.64%
AFTER SCHOOL ALL STARS FUND (0023_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$3,439,146	$3,963,189	$3,803,789	-$159,400	-4.02%
FPR0004_C AFTER SCHOOL ALL STARS	$3,439,146	$3,963,189	$3,803,789	-$159,400	-4.02%
Total AFTER SCHOOL ALL STARS FUND (0023_F)	$3,439,146	$3,963,189	$3,803,789	-$159,400	-4.02%
PARK IMPACT FEE - NORTH (1080_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$28,413	$411,000	$21,332	-$389,668	-94.81%
FPR0007_C PARKS IMPACT FEE - NORTH COLLECTION AREA	$28,413	$411,000	$21,332	-$389,668	-94.81%
Total PARK IMPACT FEE - NORTH (1080_F)	$28,413	$411,000	$21,332	-$389,668	-94.81%
PARK IMPACT FEE - SOUTHEAST (1081_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$45,842	$993,000	$409,000	-$584,000	-58.81%
FPR0008_C PARK IMPACT FEE - SOUTHEAST COLLECTION AREA	$45,842	$993,000	$409,000	-$584,000	-58.81%
Total PARK IMPACT FEE - SOUTHEAST (1081_F)	$45,842	$993,000	$409,000	-$584,000	-58.81%
PARK IMPACT FEE - SOUTHWEST (1082_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$17,028	$430,000	$250,000	-$180,000	-41.86%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
FPR0009_C PARKS IMPACT FEE - SOUTHWEST COLLECTION AREA	$17,028	$430,000	$250,000	-$180,000	-41.86%
Total PARK IMPACT FEE - SOUTHWEST (1082_F)	$17,028	$430,000	$250,000	-$180,000	-41.86%
Total OPERATING	$8,488,743	$10,539,379	$9,778,304	-$761,075	-7.22%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$334,968	-	-	-	-
PROJECTS AND GRANTS	$334,968	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$334,968	-	-	-	-
ACCELERATE ORLANDO FUND (0028_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$1,628,670	-	-	-	-
PROJECTS AND GRANTS	$1,628,670	-	-	-	-
Total ACCELERATE ORLANDO FUND (0028_F)	$1,628,670	-	-	-	-
PARK IMPACT FEE - NORTH (1080_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$20,372	-	$1,000,000	$1,000,000	-
PROJECTS AND GRANTS	$20,372	-	$1,000,000	$1,000,000	-
Total PARK IMPACT FEE - NORTH (1080_F)	$20,372	-	$1,000,000	$1,000,000	-
PARK IMPACT FEE - SOUTHEAST (1081_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$2,050	-	$805,000	$805,000	-
PROJECTS AND GRANTS	$2,050	-	$805,000	$805,000	-
Total PARK IMPACT FEE - SOUTHEAST (1081_F)	$2,050	-	$805,000	$805,000	-
PARK IMPACT FEE - SOUTHWEST (1082_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$2,124	-	-	-	-
PROJECTS AND GRANTS	$2,124	-	-	-	-
Total PARK IMPACT FEE - SOUTHWEST (1082_F)	$2,124	-	-	-	-
GRANTS FUND (1130_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$692,504	-	-	-	-
PROJECTS AND GRANTS	$692,504	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total GRANTS FUND (1130_F)	$692,504	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
DIRECTOR OF FAMILIES, PARKS AND RECREATION	$4,757,478	$610,000	-	-$610,000	-
PROJECTS AND GRANTS	$4,757,478	$610,000	-	-$610,000	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$4,757,478	$610,000	-	-$610,000	-
Total NON OPERATING	$7,438,164	$610,000	$1,805,000	$1,195,000	195.90%
Total Expenditures	**$15,926,907**	**$11,149,379**	**$11,583,304**	**$433,925**	**3.89%**

Director of Families, Parks, and Recreation Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Director of Families Parks and Recreation			
FPR0001_C Director of Families Parks and Recreation	24	28	25
FPR0006_C Operation Americorp Grant Staffing	1	1	1
TOTAL GENERAL FUND (0001_F)	25	29	26
AFTER SCHOOL ALL STARS FUND (0023_F)			
Director of Families Parks and Recreation			
FPR0004_C After School All Stars	20	20	13
TOTAL AFTER SCHOOL ALL STARS FUND (0023_F)	20	20	13
TOTAL DIRECTOR OF FAMILIES, PARKS, AND RECREATION	45	49	39

Parks and Recreation Division

Overview of Services/Programs

Parks and Recreation Division (Parks Section)

Accomplishments

- Maintained 118 parks/green spaces, including mowing, irrigation, restroom maintenance, landscaping, flower beds, and amenity repairs.
- Installed 15 memorial benches and 5 memorial trees.
- Installed 102 trees as part of the Tree Equity program.
- Installed 238 trees as part of the Street Tree program.
- Installed 862 trees in other City areas (parks, roadways, etc.)
- Completed the City-wide tree inventory, bringing the number of city-owned trees to 111,323 and growing.
- Pruned approximately 2,600 trees and removed 280 trees (Laurel Oaks).
- Orlando received the Tree City USA award for the 48th consecutive year and the Growth Award for the 33rd year.
- Completion of Lake Eola Legacy of Love Garden with the grand opening scheduled for Sunday, September 7th, 2025.
- New HVAC system is being installed in the Summerlin Room at Lake Eola House, which will allow rentals in this space.

Future Goals and Objectives

Short Term

- Merge the internal grounds maintenance team and horticulture team schedules to complete full maintenance at all internally maintained parks.
- Offset contractor fees with assistance from internal crews.
- Complete the Park's safety gate for entrance to the yard and implement the use of swipe cards at all entrances to the Park's Administration Office.
- Enhance the Lake Eola Summerlin room by purchasing updated office equipment to accommodate a variety of requests to increase rentals and revenue.
- Complete the swan pen at Lake Eola Park.
- Adopt horses for the farm at Bill Frederick Park.

Medium Term

- Create seamless processes among the recently merged Parks and Recreation teams within both sections; Environmental and Administrative.
- Evaluate and start implementing new landscape in all parks as well as minimize planting beds.
- Complete The Grove dog park.
- Complete Cherry Tree Park playground.
- Create an internal work order system and invoicing process utilizing software that is available within the City of Orlando to monitor and control contractors, and more.

Long Term

- Identify locations and design standards for fully inclusive playgrounds for each Commissioner's district.
- Create walking paths in select areas of the old Woods course adjacent to Drone Zone to connect the fields path and the paved trail in order to create a Nature Trail that spans the entire park.
- Evaluate the permitting process for landscaping, in particular trees, to ensure right tree, right place principles.

Parks and Recreation Division (Recreation Section)

The Recreation Division manages the City's neighborhood centers, gymnasiums, pools, Tennis Center, Pottery Studio, Skate Park, and ball fields, as well as a myriad of programs that operate at these sites. During FY 24/25, the Division managed the City's 61 ball fields, 40.5 basketball courts, 19 tennis courts, 8 volleyball courts, 4 futsal courts,10 pickleball courts, and 1 cricket field which were rented 6,773 times to accommodate 310,895 attendees.

21st Century Community Learning Centers (CCLC) Program

The City of Orlando identifies the primary function of the 21st CCLC program as mitigating learning loss during afterschool hours and summer breaks. From June 2024 to May 2025, the program served 727 youth across four 21st CCLC sites: Callahan Neighborhood Center, Engelwood Neighborhood Center, Rock Lake Neighborhood Center, and Dr. James R. Smith Neighborhood Center.

LEAP Program (Learning, Enrichment, and Academic Progress)

The LEAP Program (offered at the College Park and Colonialtown Neighborhood Centers) provides after-school and summer enrichment for students in grades 2 through 2-5, focusing on academic support, creative expression, and social development. A total of 157 students participated in structured activities such as homework help, STEM projects, arts, recreation, and team-building experiences that reinforced classroom learning while fostering personal growth.

Aquatic/Specialty Sites Attendance

Attendance at our 11 pools reached 6,000 visits; the Orlando Tennis Centre, with its 11 clay courts, 4 hard courts and 4 pickleball courts, achieved an attendance of 41,694, including adult, youth and teens clinic. Orlando Skate Park attendance was 3,147, and the Pottery Studio's attendance was 12,619.

Short Term

- Identify funding to convert seasonal positions to full-time employment.
- Address poor Wi-Fi reception at all Neighborhood Centers, Pools, and Specialty Sites.
- Expand our partnership with the American Red Cross to offer free adult swim lessons.
- Begin renovation of the "Boy Scout" building at Lake Lorna Doone Park (project is currently in the design stage).
- Secure State and Federal grants to offset costs or fund new programs and services, including continuing to expand the Senior Connections program.
- Complete the Dover Shores pool restrooms renovation project.
- Construct playground and fitness equipment replacements at the neighborhood centers.
- Complete the final public art component at the Orlando Tennis Center (Sculpture).

Medium Term

- Grow overall youth and adult program enrollment by 10–15% through expanded outreach, partnerships, and marketing.
- Resurface all 8 indoor basketball courts at neighborhood centers.
- Construct a new basketball court and renovate the sand volleyball courts at Festival Park.
- Reconstruction of Beardall Shuffleboard court to Pickleball courts.
- Implement a competitive cheer and dance program.

Long Term

- Enhance the Orlando Skate Park by adding a new "Street Course" to complement the existing amenities.
- Strengthen partnerships with schools, local leagues, and community organizations to provide year-round sports and fitness opportunities.
- Complete the renovation of Azalea Park Ballfields.
- Complete the Grand Avenue Community Center — Building #4 interior renovation design.

Division Expenditures Detail

Parks and Recreation Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
PARKS	$17,852,351	-	-	-	-
PKS0001_C PARKS ADMINISTRATION	$3,295,319	-	-	-	-
PKS0002_C FORESTRY	$2,417,843	-	-	-	-
PKS0003_C PRODUCTION AND GROUNDS MAINTENANCE	$2,084,214	-	-	-	-
PKS0004_C PARKS CONTRACT MANAGEMENT	$3,993,797	-	-	-	-
PKS0005_C ENVIRONMENTAL HORTICULTURE	$2,074,912	-	-	-	-
PKS0006_C GREEN UP	$406,876	-	-	-	-
PKS0007_C LAKE EOLA PARK	$1,871,711	-	-	-	-
PKS0008_C FREDERICK PARK AT TURKEY LAKE	$1,619,506	-	-	-	-
PKS0009_C LOCH HAVEN CENTER	$184	-	-	-	-
PKS0011_C LUMINARY GREEN PARK	$87,987	-	-	-	-
PARKS AND RECREATION DIVISION	$845	$41,051,547	$42,143,940	$1,092,393	2.66%
PRD0001_C PARKS AND RECREATION DIVISION ADMINISTRATION	-	$9,967,961	$9,470,552	-$497,409	-4.99%
PRD0002_C BALLFIELD MANAGEMENT & MAINTENANCE	-	$4,920,706	$5,232,855	$312,149	6.34%
PRD0003_C ATHLETICS	-	$954,014	$940,680	-$13,334	-1.40%
PRD0004_C ORLANDO TENNIS CENTRE	-	$627,667	$731,930	$104,263	16.61%
PRD0005_C AQUATICS	$10	$1,858,982	$2,081,087	$222,105	11.95%
PRD0006_C MAYOR CARL T. LANGFORD NEIGHBORHOOD CENTER	-	$250,256	$270,324	$20,068	8.02%
PRD0007_C MAYOR WILLIAM BEARDALL SENIOR CENTER	-	$755,355	$769,669	$14,314	1.90%
PRD0008_C DR. J. B. CALLAHAN NEIGHBORHOOD CENTER	-	$586,281	$584,044	-$2,237	-0.38%
PRD0009_C COLONIALTOWN NEIGHBORHOOD CENTER	-	$155,281	$184,229	$28,948	18.64%

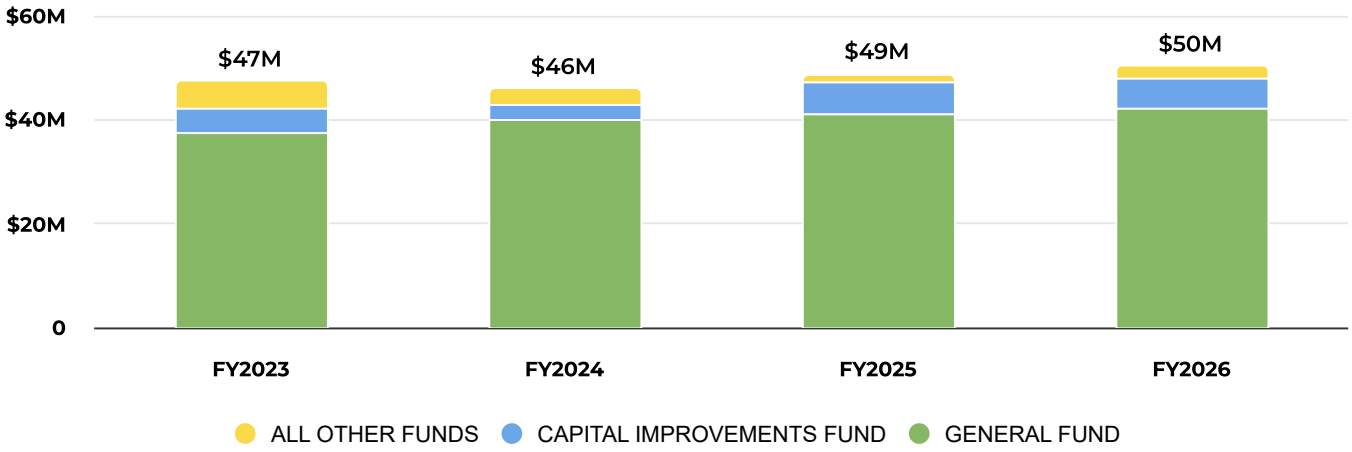
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PRD0010_C DR. JAMES R. SMITH NEIGHBORHOOD CENTER	-	$857,486	$950,231	$92,745	10.82%
PRD0011_C DOVER SHORES NEIGHBORHOOD CENTER	-	$896,161	$924,955	$28,794	3.21%
PRD0013_C FORESTRY	-	$2,841,290	$2,665,530	-$175,760	-6.19%
PRD0014_C DR. I. SYLVESTER HANKINS PARK NEIGHBORHOOD CENTER	-	$116,500	$125,574	$9,074	7.79%
PRD0015_C IVEY LANE NEIGHBORHOOD CENTER	-	$276,566	$291,025	$14,459	5.23%
PRD0016_C JOHN H. JACKSON NEIGHBORHOOD CENTER	-	$558,569	$687,662	$129,093	23.11%
PRD0017_C L. CLAUDIA ALLEN SENIOR CENTER	-	$503,747	$537,108	$33,361	6.62%
PRD0018_C NATURAL RESOURCES	-	$4,987,375	$4,916,729	-$70,646	-1.42%
PRD0019_C COLLEGE PARK NEIGHBORHOOD CENTER	-	$912,562	$908,606	-$3,956	-0.43%
PRD0020_C POTTERY STUDIO	-	$398,331	$400,248	$1,917	0.48%
PRD0021_C WADEVIEW NEIGHBORHOOD CENTER	$835	$392,668	$416,036	$23,368	5.95%
PRD0022_C ROSEMONT NEIGHBORHOOD CENTER	-	$941,242	$1,027,871	$86,629	9.20%
PRD0023_C PARKS CONTRACT MANAGEMENT	-	$2,476,556	$2,727,320	$250,764	10.13%
PRD0024_C CITRUS SQUARE NEIGHBORHOOD CENTER	-	$170,986	$179,089	$8,103	4.74%
PRD0025_C ROCK LAKE NEIGHBORHOOD CENTER	-	$284,432	$322,602	$38,170	13.42%
PRD0026_C PRIMROSE PLAZA	-	$215,465	$243,852	$28,387	13.17%
PRD0027_C ORLANDO SKATE PARK	-	$235,405	$246,322	$10,917	4.64%
PRD0028_C LAKE LORNA DOONE PARK	-	$874,940	$1,055,034	$180,094	20.58%
PRD0029_C LAKE EOLA PARK	-	$1,148,329	$1,260,462	$112,133	9.76%
PRD0030_C FREDERICK PARK AT TURKEY LAKE	-	$1,344,068	$1,603,015	$258,947	19.27%
PRD0034_C LUMINARY GREEN PARK	-	$241,681	$88,380	-$153,301	-63.43%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PRD0035_C THE GROVE PARK	-	$300,685	$300,919	$234	0.08%
RECREATION	$22,202,926	-	-	-	-
REC0001_C RECREATION ADMINISTRATION	$1,413,159	-	-	-	-
REC0002_C RECREATION MAINTENANCE	$5,717,943	-	-	-	-
REC0003_C ATHLETICS	$744,921	-	-	-	-
REC0004_C ORLANDO TENNIS CENTRE	$671,046	-	-	-	-
REC0005_C AQUATICS	$2,346,735	-	-	-	-
REC0006_C MAYOR CARL T. LANGFORD NEIGHBORHOOD CENTER	$311,082	-	-	-	-
REC0007_C MAYOR WILLIAM BEARDALL SENIOR CENTER	$819,650	-	-	-	-
REC0008_C DR. J. B. CALLAHAN NEIGHBORHOOD CENTER	$670,729	-	-	-	-
REC0009_C COLONIALTOWN NEIGHBORHOOD CENTER	$183,998	-	-	-	-
REC0010_C DR. JAMES R. SMITH NEIGHBORHOOD CENTER	$1,136,614	-	-	-	-
REC0011_C DOVER SHORES NEIGHBORHOOD CENTER	$959,850	-	-	-	-
REC0013_C ENGELWOOD NEIGHBORHOOD CENTER	$2,713	-	-	-	-
REC0014_C DR. I. SYLVESTER HANKINS PARK NEIGHBORHOOD CENTER	$171,752	-	-	-	-
REC0015_C IVEY LANE NEIGHBORHOOD CENTER	$418,603	-	-	-	-
REC0016_C JOHN H. JACKSON NEIGHBORHOOD CENTER	$745,623	-	-	-	-
REC0017_C L. CLAUDIA ALLEN SENIOR CENTER	$525,643	-	-	-	-
REC0018_C REEVES TERRACE RECREATION SITE	$135	-	-	-	-
REC0019_C COLLEGE PARK NEIGHBORHOOD CENTER	$1,022,596	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
REC0020_C POTTERY STUDIO	$406,608	-	-	-	-
REC0021_C WADEVIEW NEIGHBORHOOD CENTER	$471,634	-	-	-	-
REC0022_C ROSEMONT NEIGHBORHOOD CENTER	$1,153,007	-	-	-	-
REC0023_C NORTHWEST NEIGHBORHOOD CENTER	$840	-	-	-	-
REC0024_C CITRUS SQUARE NEIGHBORHOOD CENTER	$195,068	-	-	-	-
REC0025_C ROCK LAKE NEIGHBORHOOD CENTER	$409,183	-	-	-	-
REC0026_C PRIMROSE PLAZA	$225,785	-	-	-	-
REC0027_C ORLANDO SKATE PARK	$237,492	-	-	-	-
REC0029_C LAKE LORNA DOONE PARK	$1,237,949	-	-	-	-
REC0030_C GRAND AVENUE NEIGHBORHOOD CENTER	$2,570	-	-	-	-
Total GENERAL FUND (0001_F)	$40,056,121	$41,051,547	$42,143,940	$1,092,393	2.66%
STREET TREE TRUST FUND (0003_F)					
PARKS	$2,221,176	$1,450,558	$2,077,613	$627,055	43.23%
PKS0010_C STREET TREE TRUST	$2,221,176	$1,450,558	$2,077,613	$627,055	43.23%
Total STREET TREE TRUST FUND (0003_F)	$2,221,176	$1,450,558	$2,077,613	$627,055	43.23%
AFTER SCHOOL ALL STARS FUND (0023_F)					
RECREATION	$6,843	-	-	-	0.00%
REC0028_C RECREATION - 21ST CCLC - ASAS	$6,843	-	-	-	0.00%
Total AFTER SCHOOL ALL STARS FUND (0023_F)	$6,843	-	-	-	0.00%
GRANTS FUND (1130_F)					
RECREATION	$10,173	-	-	-	0.00%
REC0031_C RECREATION - 21ST CCLC - SMITH CENTER	$10,173	-	-	-	0.00%
Total GRANTS FUND (1130_F)	$10,173	-	-	-	0.00%
Total OPERATING	$42,294,313	$42,502,105	$44,221,553	$1,719,448	4.05%
NON OPERATING					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PARK IMPACT FEE - NORTH (1080_F)					
PARKS AND RECREATION DIVISION	-	-	$440,000	$440,000	-
PROJECTS AND GRANTS	-	-	$440,000	$440,000	-
Total PARK IMPACT FEE - NORTH (1080_F)	-	-	$440,000	$440,000	-
GRANTS FUND (1130_F)					
RECREATION	$800,700	-	-	-	-
PROJECTS AND GRANTS	$800,700	-	-	-	-
Total GRANTS FUND (1130_F)	$800,700	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
PARKS	$1,214,520	$2,600,000	$1,750,000	-$850,000	-32.69%
PROJECTS AND GRANTS	$1,214,520	$2,600,000	$1,750,000	-$850,000	-32.69%
PARKS AND RECREATION DIVISION	-	$1,984,000	$1,539,700	-$444,300	-22.39%
PROJECTS AND GRANTS	-	$1,984,000	$1,539,700	-$444,300	-22.39%
RECREATION	$1,517,522	$1,615,000	$2,361,500	$746,500	46.22%
PROJECTS AND GRANTS	$1,517,522	$1,615,000	$2,361,500	$746,500	46.22%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$2,732,042	$6,199,000	$5,651,200	-$547,800	-8.84%
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
PARKS	$141,370	-	-	-	-
PROJECTS AND GRANTS	$141,370	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$141,370	-	-	-	-
Total NON OPERATING	$3,674,112	$6,199,000	$6,091,200	-$107,800	-1.74%
Total Expenditures	**$45,968,425**	**$48,701,105**	**$50,312,753**	**$1,611,648**	**3.31%**

Parks and Recreation Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Parks			
PKS0001_C Parks Administration	12	-	-
PKS0002_C Forestry	19	-	-
PKS0003_C Production and Grounds Maintenance	22	-	-
PKS0004_C Parks Contract Management	3	-	-
PKS0005_C Environmental Horticulture	23	-	-
PKS0006_C Green Up	3	-	-
PKS0007_C Lake Eola Park	7	-	-
PKS0008_C Frederick Park at Turkey Lake	11	-	-
Recreation			
REC0001_C Recreation Administration	9	-	-
REC0002_C Recreation Maintenance	12	-	-
REC0003_C Athletics	5	-	-
REC0004_C Orlando Tennis Centre	6	-	-
REC0005_C Aquatics	4	-	-
REC0006_C Mayor Carl T. Langford Neighborhood Center	1	-	-
REC0007_C Mayor William Beardall Senior Center	7	-	-
REC0008_C Dr. J. B. Callahan Neighborhood Center	4	-	-
REC0010_C Dr. James R. Smith Neighborhood Center	6	-	-
REC0011_C Dover Shores Neighborhood Center	5	-	-
REC0015_C Ivey Lane Neighborhood Center	2	-	-
REC0016_C John H. Jackson Neighborhood Center	5	-	-
REC0017_C L. Claudia Allen Senior Center	4	-	-
REC0019_C College Park Neighborhood Center	6	-	-
REC0020_C Pottery Studio	2	-	-
REC0021_C Wadeview Neighborhood Center	2	-	-
REC0022_C Rosemont Neighborhood Center	5	-	-
REC0024_C Citrus Square Neighborhood Center	1	-	-
REC0025_C Rock Lake Neighborhood Center	1	-	-
REC0026_C Primrose Plaza	3	-	-
REC0027_C Orlando Skate Park	1	-	-
REC0029_C Lake Lorna Doone Park	6	-	-
Parks and Recreation Division			
PRD0001_C Parks and Recreation Division Administration	-	29	27
PRD0002_C Ballfield Management & Maintenance	-	12	12
PRD0003_C Athletics	-	3	4
PRD0004_C Orlando Tennis Centre	-	6	6

PRD0005_C Aquatics	-	4	4
PRD0006_C Mayor Carl T. Langford Neighborhood Center	-	1	1
PRD0007_C Mayor William Beardall Senior Center	-	7	7
PRD0008_C Dr. J. B. Callahan Neighborhood Center	-	4	4
PRD0010_C Dr. James R. Smith Neighborhood Center	-	6	6
PRD0011_C Dover Shores Neighborhood Center	-	5	5
PRD0013_C Forestry	-	19	19
PRD0015_C Ivey Lane Neighborhood Center	-	2	2
PRD0016_C John H. Jackson Neighborhood Center	-	5	5
PRD0017_C L. Claudia Allen Senior Center	-	4	4
PRD0018_C Natural Resources	-	47	46
PRD0019_C College Park Neighborhood Center	-	6	6
PRD0020_C Pottery Studio	-	2	2
PRD0021_C Wadeview Neighborhood Center	-	2	2
PRD0022_C Rosemont Neighborhood Center	-	5	5
PRD0023_C Parks Contract Management	-	3	3
PRD0024_C Citrus Square Neighborhood Center	-	1	1
PRD0025_C Rock Lake Neighborhood Center	-	1	1
PRD0026_C Primrose Plaza	-	2	2
PRD0027_C Orlando Skate Park	-	1	1
PRD0028_C Lake Lorna Doone Park	-	6	6
PRD0029_C Lake Eola Park	-	7	7
PRD0030_C Frederick Park at Turkey Lake	-	9	11
TOTAL GENERAL FUND (0001_F)	197	199	199
AFTER SCHOOL ALL STARS FUND (0023_F)			
Recreation			
REC0028_C Recreation - 21st CCLC - ASAS	1	1	1
TOTAL AFTER SCHOOL ALL STARS FUND (0023_F)	1	1	1
GRANTS FUND (1130_F)			
Recreation			
REC0031_C Recreation - 21st CCLC - Smith Center	1	1	1
TOTAL GRANTS FUND (1130_F)	1	1	1
STREET TREE TRUST FUND (0003_F)			
Parks			
PKS0010_C Street Tree Trust	1	1	1
TOTAL STREET TREE TRUST FUND (0003_F)	1	1	1
TOTAL PARKS AND RECREATION DIVISION	200	202	202

Children, Youth and Families Division

Overview of Services/Programs

Neighborhood Centers

At the heart of Transform Orlando are the City's Neighborhood Centers—Grand Avenue Neighborhood Center, Northwest Neighborhood Center, Downtown Recreation Complex, and Engelwood Neighborhood Center—which serve as vibrant hubs for opportunity, connection, and community well-being. Staffed by compassionate and skilled professionals, these centers provide youth and families with safe, supportive environments that offer access to child development programs, academic tutoring, recreational and cultural activities, sports, and evidence-based enrichment opportunities.

The City of Orlando has made significant investments to enhance these facilities, ensuring families have direct and equitable access to programs that promote healthy lifestyles, educational achievement, and positive neighborhood engagement. These centers stand as more than recreational spaces—they are anchors of transformation, where relationships are built, trust is strengthened, and lives are changed.

Orlando Kidz Zones (OKZ)

Expanding beyond the walls of neighborhood centers, the Orlando Kidz Zones operate across four priority neighborhoods: Parramore/Holden Heights, Mercy Drive, and Engelwood. Each zone employs Navigators (Student Advocates)—trained professionals who engage directly with youth and their families on a weekly basis.

This approach has produced measurable results:

- 92.2% reduction in juvenile arrests.
- 45.8% decline in teen births.
- 68% reduction in child abuse and maltreatment.
- 98% high school graduation rate.
- 2,344 youth served.

My Brother's Keeper (MBK)

Orlando's My Brother's Keeper initiative operates at the school level to address systemic inequities that contribute to the school-to-prison pipeline. MBK Student Advocates provide one-on-one mentorship to boys and young men who are most at risk of disciplinary action, academic disengagement, or involvement with the juvenile justice system. These advocates use individualized life mapping and progress tracking to ensure students receive the guidance and support they need to stay on track—academically, emotionally, and socially.

MBK has achieved the following this year:

- 3,120 hours of one-on-one mentoring.
- 3,145 crises mediated.
- 1,766 hours of exposure opportunities.
- 1,149 hours of parent/guardian engagement.

Evolve Orlando (Diversion)

Recognizing that justice-involved youth deserve pathways to redemption and success, the Evolve Orlando Diversion Program serves youth and young adults ages 10–26 residing within the Parramore and Holden Heights communities. Funded through the Orlando Community & Youth Trust (OCYT) as a two-year pilot initiative, the program reflects the City's commitment to providing meaningful second chances and building safer, stronger neighborhoods.

The program is operated through a contract with Operation New Hope (ONH), a local nonprofit organization that also provides job coaching and mental health services to participants of the City's Community Violence Intervention (CVI) initiative. Through this partnership, Evolve Orlando participants receive individualized mentoring, employment readiness training, and access to clinical support designed to promote stability and long-term success.

Peace Orlando (Community Violence Intervention)

Through partnerships with Advance Peace and the Florida Rights Restoration Coalition (FRRC), the Peace Orlando initiative has emerged as a leading model in community-based violence prevention. Neighborhood Change Associates (NCAs)—credible messengers with lived experience—engage individuals most at risk of perpetrating or becoming victims of gun violence. These NCAs mediate conflicts, de-escalate high-risk situations, and connect participants to life management supports such as job training, mental health services, housing, and legal assistance.

The outcomes are remarkable:

- 34% decrease in gunshot wounds.
- 26.5% reduction in homicides.
- 53 of 54 high-risk participants remained alive in 2024.

According to a two-year independent report conducted by Professor Jason Corburn from the University of California, Berkeley, the Peace Orlando program has saved taxpayers an estimated $20–22 million, underscoring the measurable community and fiscal impact of Orlando's violence prevention strategies.

Future Goals and Objectives

Short Term

- Finalize a unified Transform Orlando Dashboard to track participant outcomes across all five tiers.
- Implement quarterly reporting standards for all program partners and subcontractors.
- Conduct a citywide Advocate and Partner Training Series focused on trauma-informed care, crisis response, and motivational interviewing.
- Launch quarterly Cross-Tier Collaboration Sessions to align neighborhood-based strategies.
- Increase the presence of Advocates and Neighborhood Change Associates at community events and schools.
- Submit at least three grant applications to support mental health, workforce, and diversion programming.

Medium Term

- Leverage donor and grant funds to expand Youth Employment Program to include 50 additional placements linked to private-sector partnerships.
- Partner with local colleges and trade organizations to create post-secondary apprenticeship pathways.
- Increase on-site therapy hours through Operation New Hope and partner agencies.
- Launch (group therapy, parenting classes, fitness sessions) at each neighborhood center.
- Partner with UC Berkeley's Center for Global Healthy Cities to conduct a mid-year evaluation on Transform Orlando impact indicators.

Long Term

- Advocate for City of Orlando Resolution adopting Transform Orlando as the City's official anti-poverty and community transformation framework.
- Develop local policy recommendations on school-based diversion, reentry pathways, and neighborhood investment.
- Secure multi-year funding commitments from national partners (Wallace Foundation, Ounce of Prevention, Blue Meridian Partners, etc.).
- Develop Transform Orlando Implementation Playbook for replication in other Florida cities.
- Present findings at national conferences (Harvard EdRedesign, Advance Peace, NLC, WJWI).
- Achieve measurable, citywide benchmarks:
    - Reduction in youth arrests, teen pregnancy, shootings, gunshot wounds, and homicides .
    - Increase in youth employment and high school graduation.

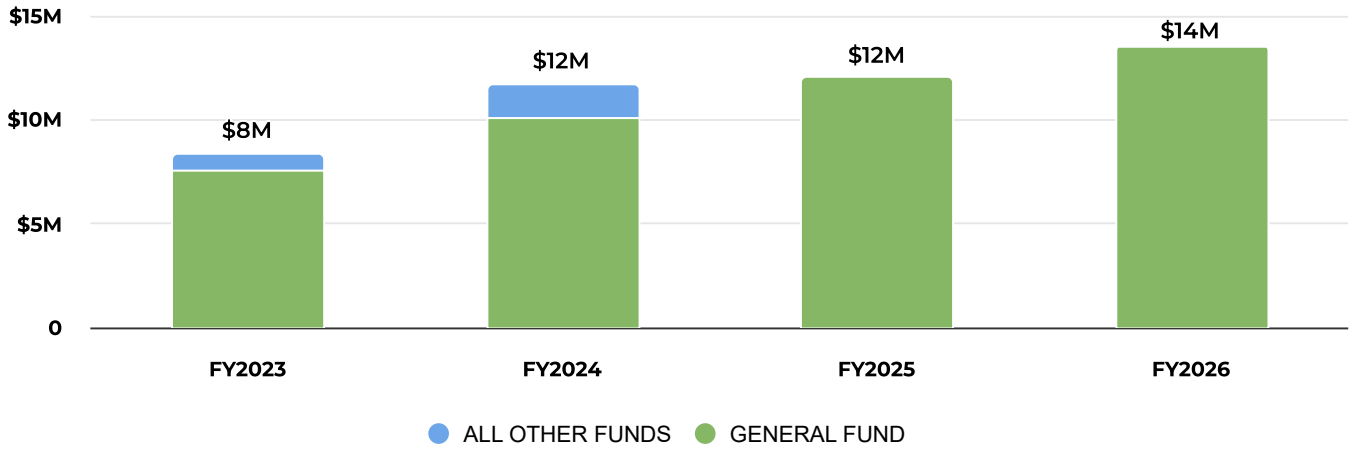
Division Expenditures Detail

Children, Youth, and Families Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
CHILDREN, YOUTH & FAMILIES DIVISION	$10,054,571	$12,054,282	$13,479,066	$1,424,784	11.82%
CYF0001_C CHILDREN, YOUTH AND FAMILIES DIVISION ADMINISTRATION	$274,850	$498,137	$1,378,775	$880,638	176.79%
CYF0002_C MY BROTHER'S KEEPER - GENERAL FUND	$1,256,426	$1,002,553	$1,028,047	$25,494	2.54%
CYF0004_C ENGELWOOD KIDZ ZONE (EKZ)	$1,067,086	$1,607,772	$1,464,521	-$143,251	-8.91%
CYF0005_C MERCY DRIVE KIDZ ZONE (MKZ)	$977,242	$1,602,810	$1,811,916	$209,106	13.05%
CYF0006_C PARRAMORE / HOLDEN HEIGHTS KIDZ ZONE (P/HKZ)	$2,296,079	$2,570,911	$1,957,788	-$613,123	-23.85%
CYF0007_C ENGELWOOD NEIGHBORHOOD CTR	$1,173,585	$796,955	$905,569	$108,614	13.63%
CYF0008_C NORTHWEST NEIGHBORHOOD CTR	$981,506	$888,052	$986,921	$98,869	11.13%
CYF0009_C GRAND AVENUE NEIGHBORHOOD CTR	$1,261,133	$991,429	$1,082,941	$91,512	9.23%
CYF0010_C YOUTH EMPLOYMENT - GENERAL FUND	$196,918	$260,020	$886,328	$626,308	240.87%
CYF0012_C DOWNTOWN RECREATION CTR	$569,744	$515,643	$553,596	$37,953	7.36%
CYF0017_C COMMUNITY VIOLENCE INTERVENTION	-	$1,320,000	$1,422,664	$102,664	7.78%
Total GENERAL FUND (0001_F)	$10,054,571	$12,054,282	$13,479,066	$1,424,784	11.82%
AFTER SCHOOL ALL STARS FUND (0023_F)					
CHILDREN, YOUTH & FAMILIES DIVISION	$110,937	-	$102,607	$102,607	-
CYF0003_C MY BROTHER'S KEEPER - ASAS FUND	$38	-	-	-	-
CYF0011_C YOUTH EMPLOYMENT - ASAS FUND	$110,898	-	$102,607	$102,607	-
Total AFTER SCHOOL ALL STARS FUND (0023_F)	$110,937	-	$102,607	$102,607	-
GRANTS FUND (1130_F)					
CHILDREN, YOUTH & FAMILIES DIVISION	$88,661	-	-	-	0.00%
CYF0014_C ORLANDO COMMUNITY & YOUTH	$80,598	-	-	-	0.00%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
TRUST (DEPT OF CHILDREN & FAMILIES) GRANT					
CYF0015_C ORLANDO COMMUNITY & YOUTH TRUST (DCF MPARMS) GRANT	$8,063	-	-	-	0.00%
Total GRANTS FUND (1130_F)	$88,661	-	-	-	0.00%
Total OPERATING	$10,254,169	$12,054,282	$13,581,673	$1,527,391	12.67%
NON OPERATING					
GRANTS FUND (1130_F)					
CHILDREN, YOUTH & FAMILIES DIVISION	$1,480,461	-	-	-	-
PROJECTS AND GRANTS	$1,480,461	-	-	-	-
Total GRANTS FUND (1130_F)	$1,480,461	-	-	-	-
Total NON OPERATING	$1,480,461	-	-	-	-
Total Expenditures	**$11,734,630**	**$12,054,282**	**$13,581,673**	**$1,527,391**	**12.67%**

Children, Youth, and Families Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Children, Youth, and Families Division			
CYF0001_C Children, Youth and Families Division Administration	1	3	4
CYF0002_C My Brother's Keeper - General Fund	8	7	7
CYF0004_C Engelwood Kidz Zone (EKZ)	5	11	11
CYF0005_C Mercy Drive Kidz Zone (MKZ)	4	11	11
CYF0006_C Parramore / Holden Heights Kidz Zone (P/HKZ)	13	12	12
CYF0007_C Engelwood Neighborhood Ctr	5	5	5
CYF0008_C Northwest Neighborhood Ctr	6	6	6
CYF0009_C Grand Avenue Neighborhood Ctr	8	8	7
CYF0010_C Youth Employment - General Fund	3	3	3
CYF0012_C Downtown Recreation Ctr	3	3	5
CYF0017_C Community Violence Intervention	-	-	1
TOTAL GENERAL FUND (0001_F)	56	69	72
AFTER SCHOOL ALL STARS FUND (0023_F)			
Children, Youth, and Families Division			
CYF0003_C My Brother's Keeper - ASAS Fund	1	-	-
CYF0011_C Youth Employment - ASAS Fund	2	2	2
TOTAL AFTER SCHOOL ALL STARS FUND (0023_F)	3	2	2
GRANTS FUND (1130_F)			
Children, Youth, and Families Division			
CYF0013_C Orlando Community & Youth Trust (Blue Meridian Partners) Grant	19	-	-
CYF0014_C Orlando Community & Youth Trust (Dept of Children & Families) Grant	3	3	2
CYF0015_C Orlando Community & Youth Trust (DCF MPARMS) Grant	2	2	2
CYF0016_C OJJDP Building Local Continuums of Care to Support Youth Success Grant	2	2	2
TOTAL GRANTS FUND (1130_F)	26	7	6
TOTAL CHILDREN, YOUTH, AND FAMILIES DIVISION	85	78	80

After-School All-Stars Division

Overview of Services/Programs

In collaboration with the Orlando After-School All-Stars (ASAS) non-profit organization, the Families, Parks and Recreation Department operates comprehensive school-based youth development programs that keep children safe and help them succeed in school and life. ASAS provides out-of-school services at 9 middle school sites and Operation AmeriCorps provides in-school and out-of-school services at 3 high school sites. The evidence-based programming focuses on the core components of academic readiness, enrichment, health/wellness, civic leadership, and workforce development.

Major Accomplishments

- Total Students Served – 4,972 unduplicated 6^{th} – 12^{th} graders.
- After-School All Stars – ASAS served 3,408 students in its before-school, after-school and summer programs. ASAS was recognized as a “model program” by the FL-DOE 21st CCLC annual review for a 14th consecutive year. 100% of ASAS middle school students met OCPS academic achievement standards and were promoted to the next grade level. ASAS students had a 91% or higher school day attendance rate. Additionally, 83% of ASAS students increased their core ELA and Math grades by the end of the year or maintained an A/B average. Less than 1% of all ASAS students were involved in a district suspension or expulsion. All OCPS school sites served increased or maintained their overall school grade.
- New Sites & Programs
    - Luminary Middle School — before school, after school, & summer.
    - Colonial High School 9^{th} Grade Center — workforce training and tutoring.
    - YAB Page Program – students serving as “Pages” at the FL Capitol for House of Reps.
    - V/R Workforce Training – piloted new V/R technology simulation for workforce training.
- Operation AmeriCorps – The program served 1,574 students. The AmeriCorps members work directly with students in OCPS’s credit recovery and college/career labs. Through their efforts, students recovered 1,623 core credits and 100% of the high school seniors (1,263) who served successfully graduated and enrolled in either post-secondary education (60%), trade/technical school (21%), military service (6%) or employment (13%). 100% of juniors (311) served are designated as back on track to graduate by district. Members also assisted seniors with earning over $2.65M in scholarships.
- Development / Fundraising – ASAS secures significant funding that enhances our various program models and services. This past year, ASAS raised $2.9M in additional revenues on top of its regular City budget. This includes state/federal grants (FL-Dept. of Education 21^{st} CCLC, Dept. of Justice, Dept. of Labor), corporate/foundation grants (Universal, Orlando Magic, Fifth Third Bank, Disney, etc.), and unrestricted event funds (Kids Classic Golf Tournament and Cows-n-Cabs). In addition, ASAS secured a $2M state appropriation from the FL-Dept. of Education for high school programs and workforce development training.

Future Goals and Objectives

Short Term

- Complete the Parks and Recreation Master Plan.
- Completed major capital projects, including the renovation of Albert Park, expansion of Dartmouth Park, the build-out of the Art Garden at Lorna Doone Park.
- Complete multiple Monuments & Memorials installations, including those at Southport Park, Loch Haven Park, Colonialtown Park, and Lorna Doone Park.
- Leverage grant funds and effectively manage grants to encourage continued funding from federal, state and local grant-makers and philanthropists.
- Continue to achieve/exceed revenue goals while controlling operating expenditures to meet FY25/26 budget.
- Effectively communicate about FPR’s programs and amenities to the public on a real-time basis, including information on the impact of parks, recreation, and children’s programs on quality of life in Orlando.

Medium Term

- Complete major capital projects, including but not limited to the construction of Poitras Park, pickleball courts at the Beardall Center, additional ballfields at Trotters Park as well as renovation and/or expansion of Festival Park and Azalea Park ballfields.
- Continue building the capacity of FPR's sister non-profit organizations and engaging in comprehensive grants management in order to leverage funding from federal, state and local grants and philanthropy in support of FPR's mission.
- Continue to provide critical input in the City planning process as it relates to the impact of development on parks, tree canopy, and demand for recreational amenities.

Long Term

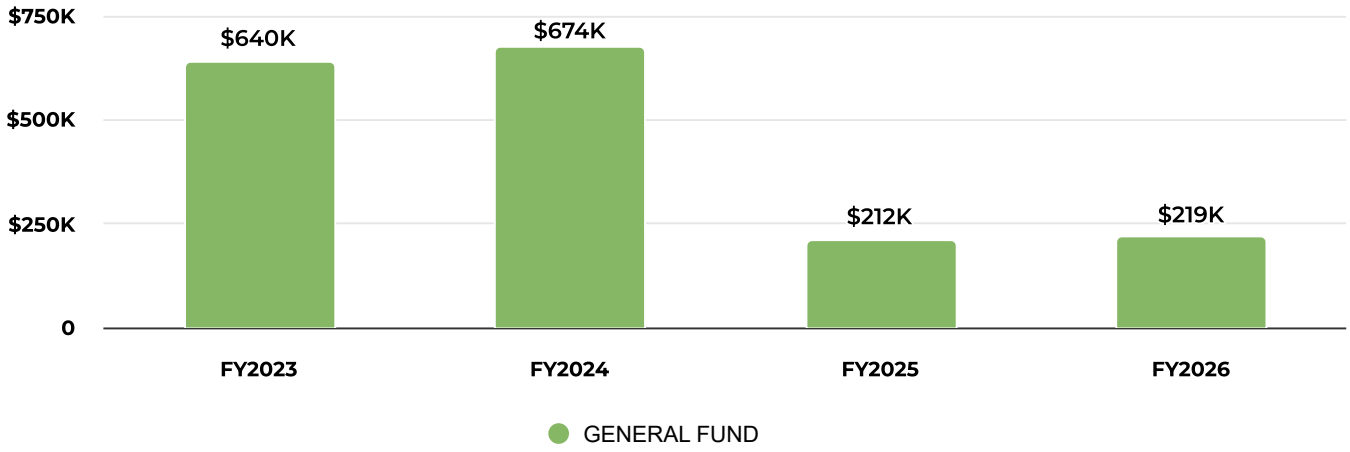
- Advise City planners to mitigate the development impact on parks, tree canopy, and demand for recreational amenities.
- Expand access to park and recreation amenities with funding generated via Park Impact Fees and bonds.

Division Expenditures Detail

After-School All-Stars Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
AFTER-SCHOOL ALL-STARS DIVISION	$674,175	$211,996	$218,600	$6,604	3.12%
CAD0001_C CHILDREN AFFAIRS DIVISION ADMINISTRATION	$674,175	$211,996	$218,600	$6,604	3.12%
Total GENERAL FUND (0001_F)	$674,175	$211,996	$218,600	$6,604	3.12%
Total OPERATING	$674,175	$211,996	$218,600	$6,604	3.12%
Total Expenditures	**$674,175**	**$211,996**	**$218,600**	**$6,604**	**3.12%**

After-School All-Stars Division Expenditures by Year



Division Staffing Summary

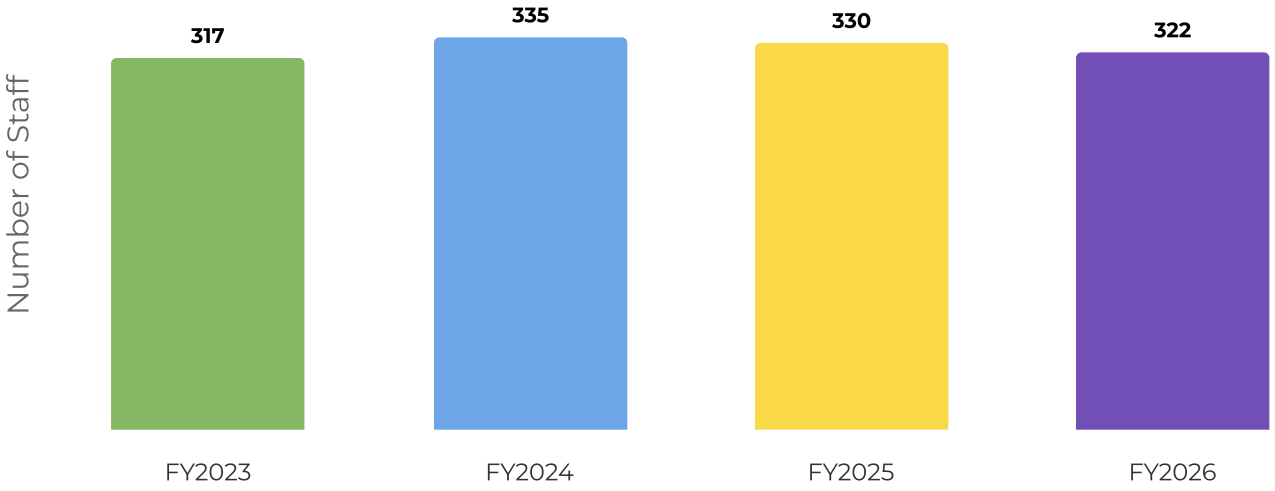
Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
After-School-All-Stars Division			
CAD0001_C Children Affairs Division Admin	5	1	1
TOTAL GENERAL FUND (0001_F)	5	1	1
TOTAL AFTER-SCHOOL ALL-STARS DIVISION	5	1	1

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffiing	FY2025 Adopted Staffiing	FY2026 Adopted Staffiing
GENERAL FUND (0001_F)			
Director of Families Parks and Recreation			
FPR0001_C Director of Families Parks and Recreation	24	28	25
FPR0006_C Operation Americorp Grant Staffing	1	1	1
After-School-All-Stars Division			
CAD0001_C Children Affairs Division Admin	5	1	1
Parks			
PKS0001_C Parks Administration	12	-	-
PKS0002_C Forestry	19	-	-
PKS0003_C Production and Grounds Maintenance	22	-	-
PKS0004_C Parks Contract Management	3	-	-
PKS0005_C Environmental Horticulture	23	-	-
PKS0006_C Green Up	3	-	-
PKS0007_C Lake Eola Park	7	-	-
PKS0008_C Frederick Park at Turkey Lake	11	-	-
Recreation			
REC0001_C Recreation Administration	9	-	-
REC0002_C Recreation Maintenance	12	-	-
REC0003_C Athletics	5	-	-
REC0004_C Orlando Tennis Centre	6	-	-
REC0005_C Aquatics	4	-	-
REC0006_C Mayor Carl T. Langford Neighborhood Center	1	-	-
REC0007_C Mayor William Beardall Senior Center	7	-	-
REC0008_C Dr. J. B. Callahan Neighborhood Center	4	-	-
REC0010_C Dr. James R. Smith Neighborhood Center	6	-	-
REC0011_C Dover Shores Neighborhood Center	5	-	-
REC0015_C Ivey Lane Neighborhood Center	2	-	-
REC0016_C John H. Jackson Neighborhood Center	5	-	-
REC0017_C L. Claudia Allen Senior Center	4	-	-
REC0019_C College Park Neighborhood Center	6	-	-
REC0020_C Pottery Studio	2	-	-
REC0021_C Wadeview Neighborhood Center	2	-	-
REC0022_C Rosemont Neighborhood Center	5	-	-
REC0024_C Citrus Square Neighborhood Center	1	-	-
REC0025_C Rock Lake Neighborhood Center	1	-	-
REC0026_C Primrose Plaza	3	-	-
REC0027_C Orlando Skate Park	1	-	-
REC0029_C Lake Lorna Doone Park	6	-	-
Parks and Recreation Division			
PRD0001_C Parks and Recreation Division Administration	-	29	27
PRD0002_C Ballfield Management & Maintenance	-	12	12
PRD0003_C Athletics	-	3	4
PRD0004_C Orlando Tennis Centre	-	6	6
PRD0005_C Aquatics	-	4	4
PRD0006_C Mayor Carl T. Langford Neighborhood Center	-	1	1
PRD0007_C Mayor William Beardall Senior Center	-	7	7
PRD0008_C Dr. J. B. Callahan Neighborhood Center	-	4	4
PRD0010_C Dr. James R. Smith Neighborhood Center	-	6	6
PRD0011_C Dover Shores Neighborhood Center	-	5	5
PRD0013_C Forestry	-	19	19
PRD0015_C Ivey Lane Neighborhood Center	-	2	2
PRD0016_C John H. Jackson Neighborhood Center	-	5	5
PRD0017_C L. Claudia Allen Senior Center	-	4	4
PRD0018_C Natural Resources	-	47	46
PRD0019_C College Park Neighborhood Center	-	6	6
PRD0020_C Pottery Studio	-	2	2

PRD0021_C Wadeview Neighborhood Center	-	2	2
PRD0022_C Rosemont Neighborhood Center	-	5	5
PRD0023_C Parks Contract Management	-	3	3
PRD0024_C Citrus Square Neighborhood Center	-	1	1
PRD0025_C Rock Lake Neighborhood Center	-	1	1
PRD0026_C Primrose Plaza	-	2	2
PRD0027_C Orlando Skate Park	-	1	1
PRD0028_C Lake Lorna Doone Park	-	6	6
PRD0029_C Lake Eola Park	-	7	7
PRD0030_C Frederick Park at Turkey Lake	-	9	11
Children, Youth, and Families Division			
CYF0001_C Children, Youth and Families Division Administration	1	3	4
CYF0002_C My Brother's Keeper - General Fund	8	7	7
CYF0004_C Engelwood Kidz Zone (EKZ)	5	11	11
CYF0005_C Mercy Drive Kidz Zone (MKZ)	4	11	11
CYF0006_C Parramore / Holden Heights Kidz Zone (P/HKZ)	13	12	12
CYF0007_C Engelwood Neighborhood Ctr	5	5	5
CYF0008_C Northwest Neighborhood Ctr	6	6	6
CYF0009_C Grand Avenue Neighborhood Ctr	8	8	7
CYF0010_C Youth Employment - General Fund	3	3	3
CYF0012_C Downtown Recreation Ctr	3	3	5
CYF0017_C Community Violence Intervention	-	-	1
TOTAL GENERAL FUND (0001_F)	283	298	298
AFTER SCHOOL ALL STARS FUND (0023_F)			
Director of Families Parks and Recreation			
FPR0004_C After School All Stars	20	20	13
Recreation			
REC0028_C Recreation - 21st CCLC - ASAS	1	1	1
Children, Youth, and Families Division			
CYF0003_C My Brother's Keeper - ASAS Fund	1	-	-
CYF0011_C Youth Employment - ASAS Fund	2	2	2
TOTAL AFTER SCHOOL ALL STARS FUND (0023_F)	24	23	16
GRANTS FUND (1130_F)			
Children, Youth, and Families Division			
CYF0013_C Orlando Community & Youth Trust (Blue Meridian Partners) Grant	19	-	-
CYF0014_C Orlando Community & Youth Trust (Dept of Children & Families) Grant	3	3	2
CYF0015_C Orlando Community & Youth Trust (DCF MPARMS) Grant	2	2	2
CYF0016_C OJJDP Building Local Continuums of Care to Support Youth Success Grant	2	2	2
Recreation			
REC0031_C Recreation - 21st CCLC - Smith Center	1	1	1
TOTAL GRANTS FUND (1130_F)	27	8	7
STREET TREE TRUST FUND (0003_F)			
Parks			
PKS0010_C Street Tree Trust	1	1	1
TOTAL STREET TREE TRUST FUND (0003_F)	1	1	1
TOTAL FAMILIES, PARKS, AND RECREATION	335	330	322

Staffing History



Families, Parks, and Recreation Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Parks and Recreation Division	Percent of satisfied survey responses	98.00%	98.00%	98.00%
Parks and Recreation Division	Number of Hours Facilities Rented	42,000	42,000	42,000

Employee Learning and Growth

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Parks and Recreation Division	Total number of training hours	1,600	1,600	1,600

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Families, Parks and Recreation	Families, Parks and Recreation Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	0.25%	-2.42%	+/5%
Parks and Recreation Division	Bill Frederick Park Admissions Revenue	$176,444	$167,725	$200,000
Parks and Recreation Division	Event Rental Revenue	$600,938	$840,304	$850,000
Parks and Recreation Division	Rental Revenue	$806,307	$655,979	$800,000

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Parks and Recreation Division	Average number of programs offered per week	150	194	194
Parks and Recreation Division	Total number of trees pruned	4,200	2,600	3
Parks and Recreation Division	Total number of trees removed	350	280	280
Parks and Recreation Division	Total number of "green-up" events	55	55	15

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Parks and Recreation Division	Number of trees planted	1,000	1,202	1,250
Parks and Recreation Division	Total attendance	570,000	560,000	570,000
Parks and Recreation Division	Number of Rental Contracts	2,800	3,000	3,000
Parks and Recreation Division	Number of Booked Days	12,000	12,500	12,500

CITY OF ORLANDO
FIRE DEPARTMENT

2024-2025 BY THE NUMBERS:

TOP 1%

In 2025, OFD achieved ISO Class 1 for the 17th year in a row. This rating places the Orlando Fire Department in the top 1% of fire departments in the United States and is one of few fire departments in the state to have ISO 1 classification, International Fire Accreditation, Emergency Management Accreditation Program (EMAP) certification and ACE accreditation (911/Communications Center).

Trained more than

9,000

people in CPR and AED classes

AWARDED:

$30,000
toward gear decontamination

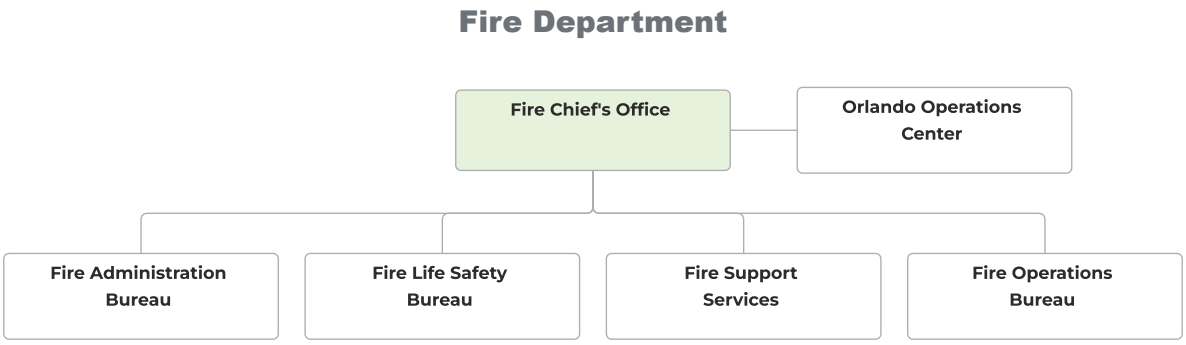
Reinstated the Community Emergency Response Team (CERT) and **80** community leaders were trained.

$7,500
in CERT funds

98%
911 calls answered within 20 seconds

OFD installs hundreds of free smoke detectors and fire alarms each year to our residents to keep them safe.

Organizational Chart



Department Mission Statement

The Orlando Fire Department Mission Statement “protect lives and property” is a short, but pithy statement. It states the goal of a large metropolitan organization that utilizes many highly trained personnel, in multiple disciplines, all focused on the singular goal of providing stellar customer service. This portfolio of tightly orchestrated Fire Department Bureaus and creates a professional life and property protection ecosystem, each relying on the other’s dedicated and specific expertise to comprise The Orlando Fire Department.

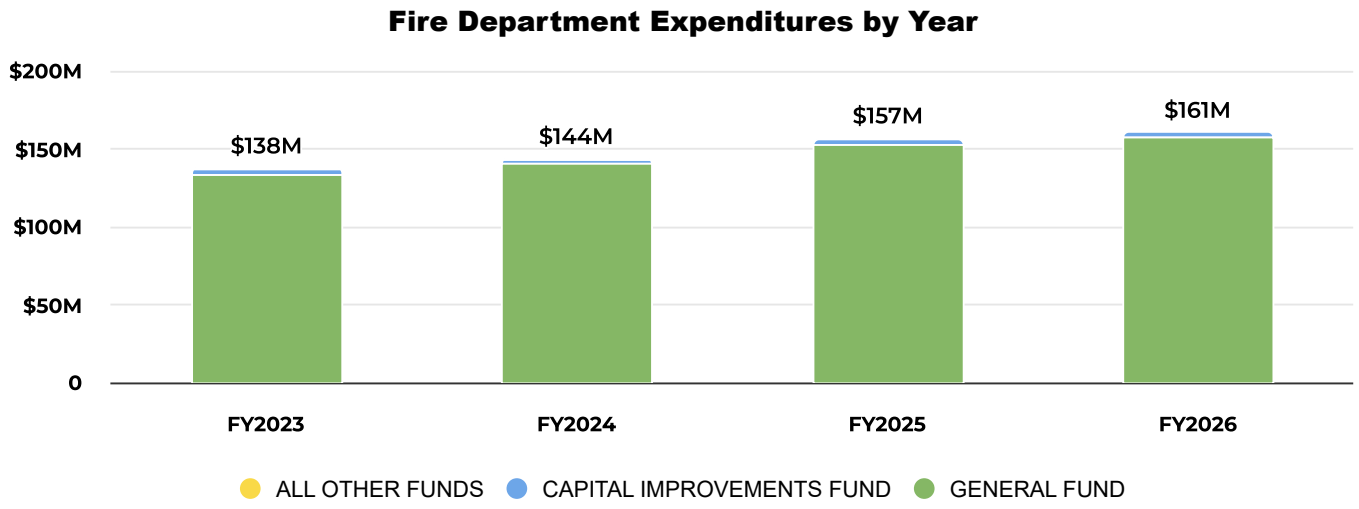
Department Expenditures Detail

Fire Department

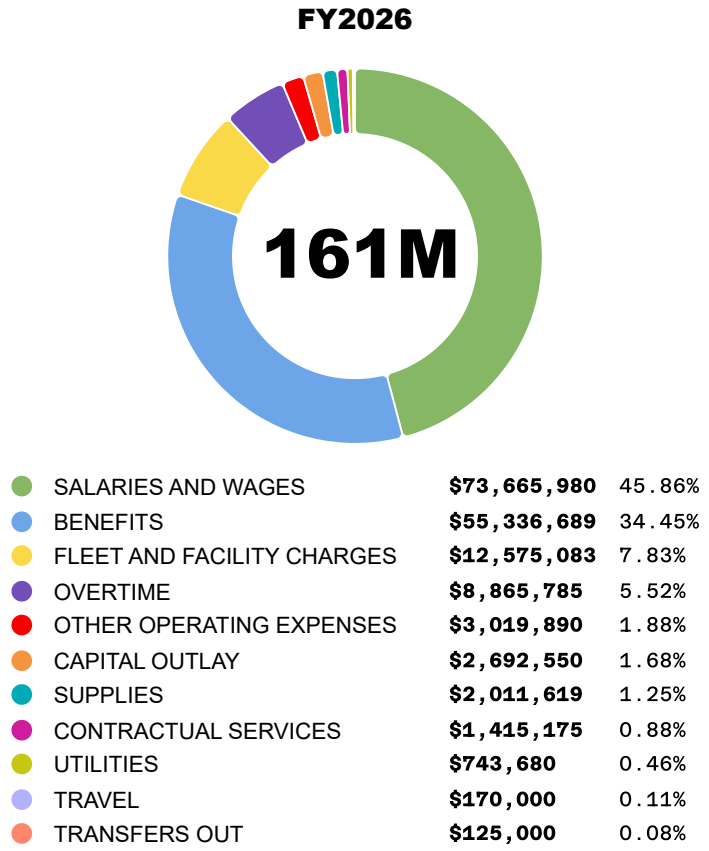
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
FIRE ADMINISTRATION BUREAU	$4,528,476	$3,226,198	$4,099,509	$873,311	27.07%
OFA0001_C FIRE INFRASTRUCTURE	$2,543,605	$1,381,196	-	-$1,381,196	-
OFA0002_C FIRE LOGISTICS	$4,067	-	$1,233,782	$1,233,782	-
OFA0005_C OFD FIRE LIFE SAFETY	-	$3,072	-	-$3,072	-
OFA0006_C FIRE / EMS TRAINING	$1,727,678	$1,777,630	-	-$1,777,630	-
OFA0008_C OFD AIR ROOM	$68,071	$64,300	$150,000	$85,700	133.28%
OFA0009_C OFD FIRE SUPPLY	$183,464	-	$800,965	$800,965	-
OFA0012_C OFD EMS SUPPLY	$1,591	-	$1,350,762	$1,350,762	-
OFA0013_C OFD RECRUITMENT	-	-	$564,000	$564,000	-
FIRE CHIEF'S OFFICE	$7,174,146	$7,109,107	$7,174,568	$65,461	0.92%
OFD0001_C FIRE ADMINISTRATION	$4,562,931	$4,467,354	$4,700,654	$233,300	5.22%
OFD0002_C FIRE NONDEPARTMENTAL	$1,453,866	$977,002	$1,195,918	$218,916	22.41%
OFD0003_C ORLANDO OPERATIONS CENTER	$363,768	$267,227	$275,732	$8,505	3.18%
OFD0005_C ORLANDO EMERGENCY MANAGEMENT	$345,846	$347,524	$413,165	$65,641	18.89%
OFD0006_C OFD CADET AND TRANSITION	$446,273	$1,050,000	-	-$1,050,000	-
OFD0007_C FIRE PUBLIC RELATIONS	$1,462	-	$364,099	$364,099	-
OFD0008_C OFD TEMPORARY/SEASONAL	-	-	$225,000	$225,000	-
FIRE LIFE SAFETY BUREAU	$2,513,422	$4,200,121	$5,921,312	$1,721,191	40.98%
OFL0001_C LIFE SAFETY	$2,141,776	$2,432,720	$2,435,187	$2,467	0.10%
OFL0002_C ARSON & BOMB	$936,755	$887,431	$1,116,011	$228,580	25.76%
OFL0003_C SPECIAL EVENTS	-$751,392	$654,970	$657,490	$2,520	0.38%
OFL0004_C FIRE TEMPORARY / SEASONAL	$186,283	$225,000	-	-$225,000	-
OFL0005_C OFD INFRASTRUCTURE	-	-	$1,397,836	$1,397,836	-
OFL0006_C COMMUNITY RISK REDUCTION	-	-	$314,788	$314,788	-
FIRE OPERATIONS BUREAU	$118,026,036	$127,092,312	$131,428,745	$4,336,433	3.41%
OFR0001_C FIRE SHIFTS	$113,509,702	$120,298,723	$124,919,082	$4,620,359	3.84%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OFR0005_C FIRE SPECIAL OPERATIONS	$756,131	$725,246	$800,029	$74,783	10.31%
OFR0010_C OFD PUBLIC RELATIONS	$267,891	$453,494	-	-$453,494	-
OFR0012_C CIVILIAN MEDIC UNITS	$3,492,312	$5,614,849	$5,709,634	$94,785	1.69%
FIRE SUPPORT SERVICES	$8,604,323	$10,253,223	$9,019,117	-$1,234,106	-12.04%
OFS0002_C FIRE SUPPLY	$591,153	$708,258	-	-$708,258	-
OFS0005_C FIRE COMMUNICATIONS	$2,712,165	$3,280,562	$3,349,950	$69,388	2.12%
OFS0009_C EMS TRANSPORT REVENUE	$1,565,598	$1,958,048	$2,104,981	$146,933	7.50%
OFS0011_C EMS ADMINISTRATION & ACCREDITATION	$1,217,709	$1,409,394	$1,338,424	-$70,970	-5.04%
OFS0012_C OFD LOGISTICS	$697,580	$1,067,395	-	-$1,067,395	-
OFS0013_C EMS SUPPLY	$1,544,137	$1,508,914	-	-$1,508,914	-
OFS0014_C OFD HEALTH & SAFETY	$267,281	$320,652	$345,884	$25,232	7.87%
OFS0015_C OFD FIRE/EMS TRAINING	$8,702	-	$1,879,878	$1,879,878	-
Total GENERAL FUND (0001_F)	$140,846,403	$151,880,961	$157,643,251	$5,762,290	3.79%
911 EMERGENCY PHONE SYSTEM FUND (0008_F)					
FIRE SUPPORT SERVICES	$105,850	$153,000	$160,650	$7,650	5.00%
OFS0004_C FIRE 911 EMERGENCY PHONE SYSTEM	$105,850	$153,000	$160,650	$7,650	5.00%
Total 911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$105,850	$153,000	$160,650	$7,650	5.00%
Total OPERATING	$140,952,253	$152,033,961	$157,803,901	$5,769,940	3.80%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
FIRE CHIEF'S OFFICE	$1,647	-	-	-	-
PROJECTS AND GRANTS	$1,647	-	-	-	-
FIRE OPERATIONS BUREAU	$506,023	$125,000	$125,000	-	0.00%
PROJECTS AND GRANTS	$506,023	$125,000	$125,000	-	0.00%
Total DESIGNATED REVENUE FUND (0005_F)	$507,669	$125,000	$125,000	-	0.00%
GRANTS FUND (1130_F)					
FIRE CHIEF'S OFFICE	$9,905	-	-	-	-
PROJECTS AND GRANTS	$9,905	-	-	-	-
FIRE OPERATIONS BUREAU	$55,655	-	-	-	-
PROJECTS AND GRANTS	$55,655	-	-	-	-
Total GRANTS FUND (1130_F)	$65,561	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CAPITAL IMPROVEMENTS FUND (3001_F)					
FIRE CHIEF'S OFFICE	$2,051,325	$1,250,000	$2,000,000	$750,000	60.00%
PROJECTS AND GRANTS	$2,051,325	$1,250,000	$2,000,000	$750,000	60.00%
FIRE OPERATIONS BUREAU	$15,703	$3,150,000	$692,550	-$2,457,450	-78.01%
PROJECTS AND GRANTS	$15,703	$3,150,000	$692,550	-$2,457,450	-78.01%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$2,067,028	$4,400,000	$2,692,550	-$1,707,450	-38.81%
Total NON OPERATING	$2,640,258	$4,525,000	$2,817,550	-$1,707,450	-37.73%
Total Expenditures	**$143,592,511**	**$156,558,961**	**$160,621,451**	**$4,062,490**	**2.59%**


Fire Department Expenditures by Year
$200M
$150M
$100M
$50M
0
$138M
$144M
$157M
$161M
FY2023
FY2024
FY2025
FY2026
ALL OTHER FUNDS
CAPITAL IMPROVEMENTS FUND
GENERAL FUND

Fire Department Expenditures by Category



Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$62,497,394	$69,627,860	$73,665,980	$4,038,120	5.80%
OVERTIME	$9,917,272	$7,389,890	$8,865,785	$1,475,895	19.97%
BENEFITS	$48,516,784	$55,065,595	$55,336,689	$271,094	0.49%
SUPPLIES	$2,632,615	$2,290,300	$2,011,619	-$278,681	-12.17%
CONTRACTUAL SERVICES	$1,838,256	$1,331,300	$1,415,175	$83,875	6.30%
OTHER OPERATING EXPENSES	$3,157,956	$4,402,077	$3,019,890	-$1,382,187	-31.40%
TRAVEL	$56,885	$70,000	$170,000	$100,000	142.86%
UTILITIES	$832,922	$682,237	$743,680	$61,443	9.01%
FLEET AND FACILITY CHARGES	$12,184,748	$11,174,702	$12,575,083	$1,400,381	12.53%
DEBT SERVICE	$227,630	-	-	-	-
CAPITAL OUTLAY	$1,628,326	$4,400,000	$2,692,550	-$1,707,450	-38.81%
TRANSFERS OUT	$101,722	$125,000	$125,000	-	0.00%
Total Expenditures	**$143,592,511**	**$156,558,961**	**$160,621,451**	**$4,062,490**	**2.59%**

Fire Chief's Office

Overview of Services/Programs

The Fire Chief’s Office is the unit that makes sure all the pieces of this public safety net are in the right place at the right time, with the right personnel. Other support divisions of the Fire Department provide the behind-the-scenes work required for the availability of critical resources to those in need within minutes of calling 911.

The Office of Emergency Management (OEM) assists in protecting the City by planning, coordinating and integrating all activities necessary to mitigate, respond to and recover from natural or manmade disasters.

Major Accomplishments

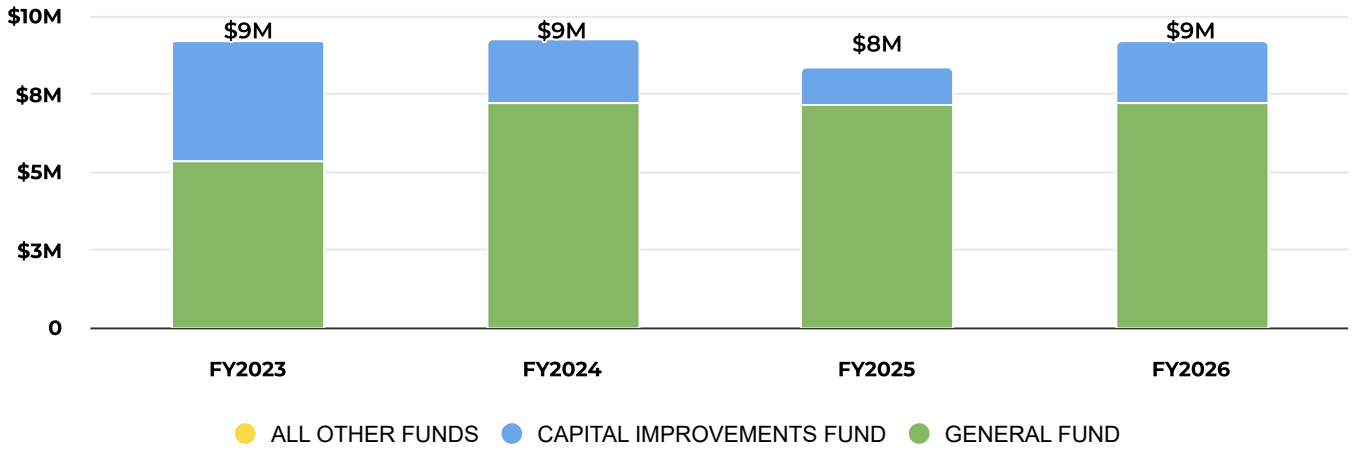
- OEM provided several general disaster preparedness workshops to civic and community groups.
- Successful disaster and large scale event activations, such as the Fourth of July and Electric Daisy Carnival.

Division Expenditures Detail

Fire Chief's Office

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
FIRE CHIEF'S OFFICE	$7,174,146	$7,109,107	$7,174,568	$65,461	0.92%
OFD0001_C FIRE ADMINISTRATION	$4,562,931	$4,467,354	$4,700,654	$233,300	5.22%
OFD0002_C FIRE NONDEPARTMENTAL	$1,453,866	$977,002	$1,195,918	$218,916	22.41%
OFD0003_C ORLANDO OPERATIONS CENTER	$363,768	$267,227	$275,732	$8,505	3.18%
OFD0005_C ORLANDO EMERGENCY MANAGEMENT	$345,846	$347,524	$413,165	$65,641	18.89%
OFD0006_C OFD CADET AND TRANSITION	$446,273	$1,050,000	-	-$1,050,000	-
OFD0007_C FIRE PUBLIC RELATIONS	$1,462	-	$364,099	$364,099	-
OFD0008_C OFD TEMPORARY/SEASONAL	-	-	$225,000	$225,000	-
Total GENERAL FUND (0001_F)	$7,174,146	$7,109,107	$7,174,568	$65,461	0.92%
Total OPERATING	$7,174,146	$7,109,107	$7,174,568	$65,461	0.92%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
FIRE CHIEF'S OFFICE	$1,647	-	-	-	-
PROJECTS AND GRANTS	$1,647	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$1,647	-	-	-	-
GRANTS FUND (1130_F)					
FIRE CHIEF'S OFFICE	$9,905	-	-	-	-
PROJECTS AND GRANTS	$9,905	-	-	-	-
Total GRANTS FUND (1130_F)	$9,905	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
FIRE CHIEF'S OFFICE	$2,051,325	$1,250,000	$2,000,000	$750,000	60.00%
PROJECTS AND GRANTS	$2,051,325	$1,250,000	$2,000,000	$750,000	60.00%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$2,051,325	$1,250,000	$2,000,000	$750,000	60.00%
Total NON OPERATING	$2,062,877	$1,250,000	$2,000,000	$750,000	60.00%
Total Expenditures	**$9,237,023**	**$8,359,107**	**$9,174,568**	**$815,461**	**9.76%**

Fire Chief's Office Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Fire Chief's Office			
OFD0001_C Fire Administration	25	25	25
OFD0005_C Orlando Emergency Management	2	2	2
OFD0007_C Fire Public Relations	-	-	3
TOTAL GENERAL FUND (0001_F)	27	27	30
TOTAL FIRE CHIEF'S OFFICE	27	27	30

Fire Administration Bureau

Overview of Services/Programs

This Bureau oversees Fire Logistics, EMS and Fire Supply, Fire Department Information Technology (IT), and Recruitment. This Bureau is responsible for the recruitment of potential fire staff, overseeing the orientation and training of new Orlando firefighters and Civilian Paramedic/EMTs, as well as assisting in the execution of promotional exams. This bureau also works to ensure fire technology is working as needed and oversees upgrades of new software/hardware implementation as needed.

The Logistics and Supply Divisions manage the fleet operations including specifications and design of new fire apparatus, preventative maintenance, as well as the repair and maintenance of existing fire apparatus, while also providing uniforms, protective gear (i.e. bunker gear), station and office supplies, as well as dedicated supplies for Emergency Medical Services (EMS). Supply is also responsible for the department inventory control program and required cleaning and repairs of all protective clothing items. This division also administers hose testing on an annual basis and handles repairs and maintenance of exhaust systems at all Fire Stations.

Major Accomplishments:

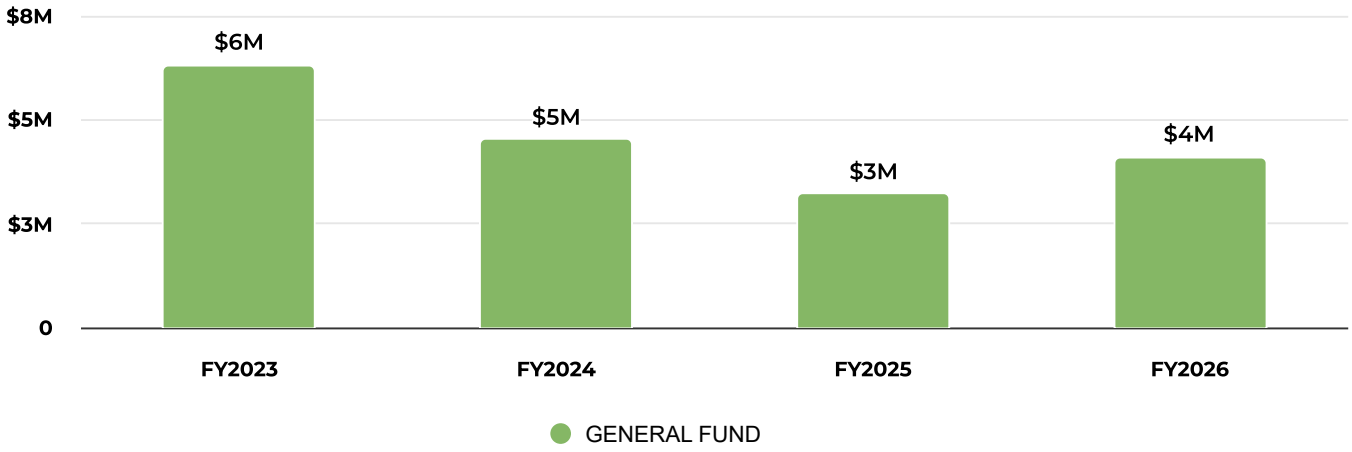
- Continued to assist with transition to EMS learning management system (Vector Solutions).
- Conducted over 20K hours of continuing education for OFD EMS providers.
- Completed fitting and distribution of new bunker gear for new-hire firefighters.

Division Expenditures Detail

Fire Administration Bureau

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
FIRE ADMINISTRATION BUREAU	$4,528,476	$3,226,198	$4,099,509	$873,311	27.07%
OFA0001_C FIRE INFRASTRUCTURE	$2,543,605	$1,381,196	-	-$1,381,196	-
OFA0002_C FIRE LOGISTICS	$4,067	-	$1,233,782	$1,233,782	-
OFA0005_C OFD FIRE LIFE SAFETY	-	$3,072	-	-$3,072	-
OFA0006_C FIRE / EMS TRAINING	$1,727,678	$1,777,630	-	-$1,777,630	-
OFA0008_C OFD AIR ROOM	$68,071	$64,300	$150,000	$85,700	133.28%
OFA0009_C OFD FIRE SUPPLY	$183,464	-	$800,965	$800,965	-
OFA0012_C OFD EMS SUPPLY	$1,591	-	$1,350,762	$1,350,762	-
OFA0013_C OFD RECRUITMENT	-	-	$564,000	$564,000	-
Total GENERAL FUND (0001_F)	$4,528,476	$3,226,198	$4,099,509	$873,311	27.07%
Total OPERATING	$4,528,476	$3,226,198	$4,099,509	$873,311	27.07%
Total Expenditures	**$4,528,476**	**$3,226,198**	**$4,099,509**	**$873,311**	**27.07%**

Fire Administration Bureau Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Fire Administration Bureau			
OFA0001_C Fire Infrastructure	4	4	-
OFA0002_C Fire Logistics	-	-	5
OFA0006_C Fire / EMS Training	8	8	-
OFA0009_C OFD Fire Supply	-	-	1
OFA0012_C OFD EMS Supply	-	-	3
TOTAL GENERAL FUND (0001_F)	12	12	9
TOTAL FIRE ADMINISTRATION BUREAU	12	12	9

Fire Support Services

Overview of Services/Programs

This Bureau oversees Emergency Medical Services (EMS) Administration/Quality Assurance and Accreditation efforts, Fire Communications, Health and Safety, as well as Fire Department Training. This Bureau manages all issues related to emergency medical patient care and interfaces with the Orange County Medical Directors Office and the Orange County EMS Advisory Council to set or change policies or procedures related to emergency medical services delivery. The EMS office is responsible for compliance issues, both individual and department-wide, from the State of Florida Department of Health. The EMS Accreditation Office is also responsible for re-certification and biennial license renewal, as well as oversight of various Department accreditations, including ISO and CFAI/CPSE.

The Communications Division is the source that generates the alarms and coordinates the response assignments of field operations personnel. As a transport agency, it is their responsibility to ensure that fire department rescue trucks are strategically moved throughout the City of Orlando to maintain coverage and expedite response. All Emergency Communications Specialists, Supervisors and Management are certified by the National Academy of Emergency Dispatch and are trained to provide life-impacting instruction via telephone to assist patients until firefighters/paramedics arrive on the scene. The Communications Division continues to be accredited through the National Academy of Emergency Dispatch and is recognized worldwide as ACE – Accredited Center of Excellence. This is a prestigious and difficult accomplishment to obtain and maintain and only includes about 100 agencies nationwide.

Major Accomplishments:

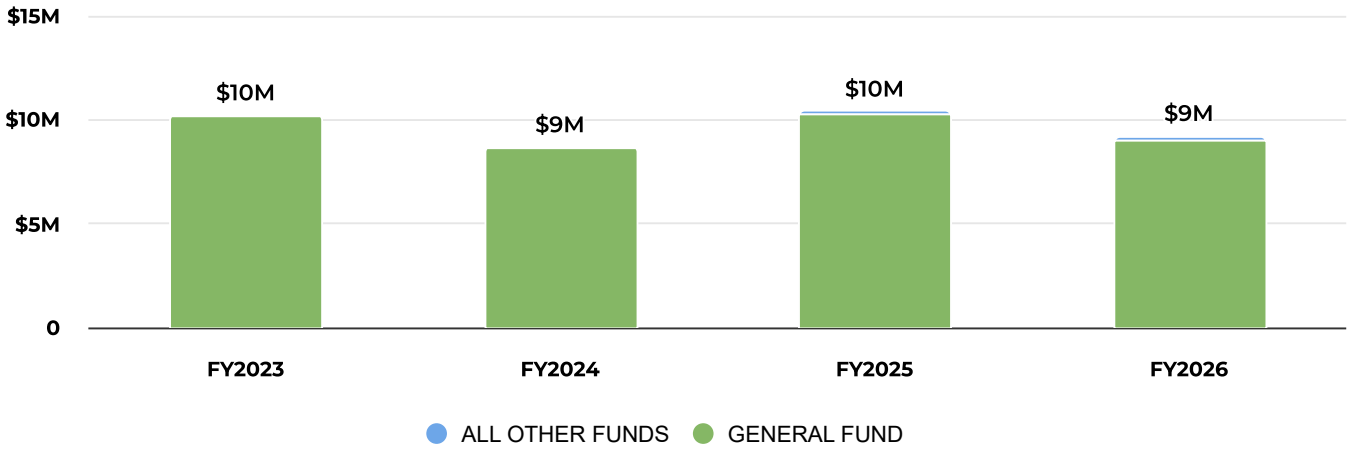
- ACE (EMD) accreditation with the International Association of Emergency Dispatch continues to maintain standards.
- Initiated over 62K alarms in CAD for OFD emergency response.
- Continue to review and monitor fast track call-taking and dispatch procedures.
- Continued successful use of joint response Computer Aided Dispatch System for Fire and Police.
- Improved EMS education by implementing high-fidelity medical simulation (ACLS, drive-in and drive-out training).

Division Expenditures Detail

Fire Support Services

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
FIRE SUPPORT SERVICES	$8,604,323	$10,253,223	$9,019,117	-$1,234,106	-12.04%
OFS0002_C FIRE SUPPLY	$591,153	$708,258	-	-$708,258	-
OFS0005_C FIRE COMMUNICATIONS	$2,712,165	$3,280,562	$3,349,950	$69,388	2.12%
OFS0009_C EMS TRANSPORT REVENUE	$1,565,598	$1,958,048	$2,104,981	$146,933	7.50%
OFS0011_C EMS ADMINISTRATION & ACCREDITATION	$1,217,709	$1,409,394	$1,338,424	-$70,970	-5.04%
OFS0012_C OFD LOGISTICS	$697,580	$1,067,395	-	-$1,067,395	-
OFS0013_C EMS SUPPLY	$1,544,137	$1,508,914	-	-$1,508,914	-
OFS0014_C OFD HEALTH & SAFETY	$267,281	$320,652	$345,884	$25,232	7.87%
OFS0015_C OFD FIRE/EMS TRAINING	$8,702	-	$1,879,878	$1,879,878	-
Total GENERAL FUND (0001_F)	$8,604,323	$10,253,223	$9,019,117	-$1,234,106	-12.04%
911 EMERGENCY PHONE SYSTEM FUND (0008_F)					
FIRE SUPPORT SERVICES	$105,850	$153,000	$160,650	$7,650	5.00%
OFS0004_C FIRE 911 EMERGENCY PHONE SYSTEM	$105,850	$153,000	$160,650	$7,650	5.00%
Total 911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$105,850	$153,000	$160,650	$7,650	5.00%
Total OPERATING	$8,710,173	$10,406,223	$9,179,767	-$1,226,456	-11.79%
Total Expenditures	**$8,710,173**	**$10,406,223**	**$9,179,767**	**-$1,226,456**	**-11.79%**

Fire Support Services Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Fire Support Services			
OFS0002_C Fire Supply	1	1	-
OFS0005_C Fire Communications	35	35	35
OFS0011_C EMS Administration & Accreditation	7	7	8
OFS0012_C OFD Logistics	3	3	-
OFS0013_C EMS Supply	3	3	-
OFS0014_C OFD Health & Safety	1	1	1
OFS0015_C OFD Fire/EMS Training	-	-	8
TOTAL GENERAL FUND (0001_F)	50	50	52
TOTAL FIRE SUPPORT SERVICES	50	50	52

Fire Operations Bureau

Overview of Services/Programs

This Bureau executes the mission of the Fire Department by providing emergency service delivery. Field operations personnel are firefighters/emergency medical service providers who respond to fires, vehicle accidents, hazardous material, technical rescue and dive rescue incidents, as well as emergency medical calls including the transport of Advanced Life Support (ALS) and Basic Life Support (BLS) patients to the hospital. In addition to emergency service delivery, field operations personnel augment the department's public education section by providing fire safety CPR training, injury prevention demonstrations, information and classes for citizens. This is the largest division with three 24-hour shifts of 513 sworn personnel. The Department operates 45-staffed frontline units including 18 fire engines, seven (7) tower trucks, 11 rescues/ambulances, one (1) hazardous materials unit, one (1) heavy rescue, five (5) district chief vehicles, one (1) Aircraft Crash Fire Rescue and one (1) shift commander vehicle.

EMS Transport is responsible for arriving to the patient's side, providing EMS and transport to local hospitals for definitive care. This operation creates and maintains a meticulous record of every patient encounter. All Personal Health Information (PHI) is guarded with stringent HIPAA compliance requirements. We staff 11 full-time 24/7 rescues/ambulances, six (6) 12-hour high-volume medic units and one (1) 24-hour medical unit.

The Special Operations Division is responsible for the training and administration of the various special teams including: Hazardous Materials, Rope Rescue, Vehicle & Machinery Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse Rescue, and Dive Rescue Operations, as well as act as an interface for the Florida Task Force Regional Team (FL-TF4). The agency participates in a regional, cooperative effort with other local government agencies, Urban Search and Rescue teams, and FL-TF4. The FL-TF4 operates as a USAR type II team when combined and a USAR LTRT as individual departments. All Orlando Fire Department Special Operations training, equipment and procedures conform to State typing definitions. Additional equipment and personnel are available to the Agency through Automatic/Mutual Aid agreements with neighboring agencies. The Agency utilizes FireRMS software package for gathering data for periodic analysis and appraisal by Administration and the Special Operations Team leaders.

Major Accomplishments:

- The Special Operations Section administered over 12K hours of training in various disciplines.
- Continued inventory control and supply distribution process through use of U-CAP-iT vending machines and distribution and control of narcotics using Operative IQ.

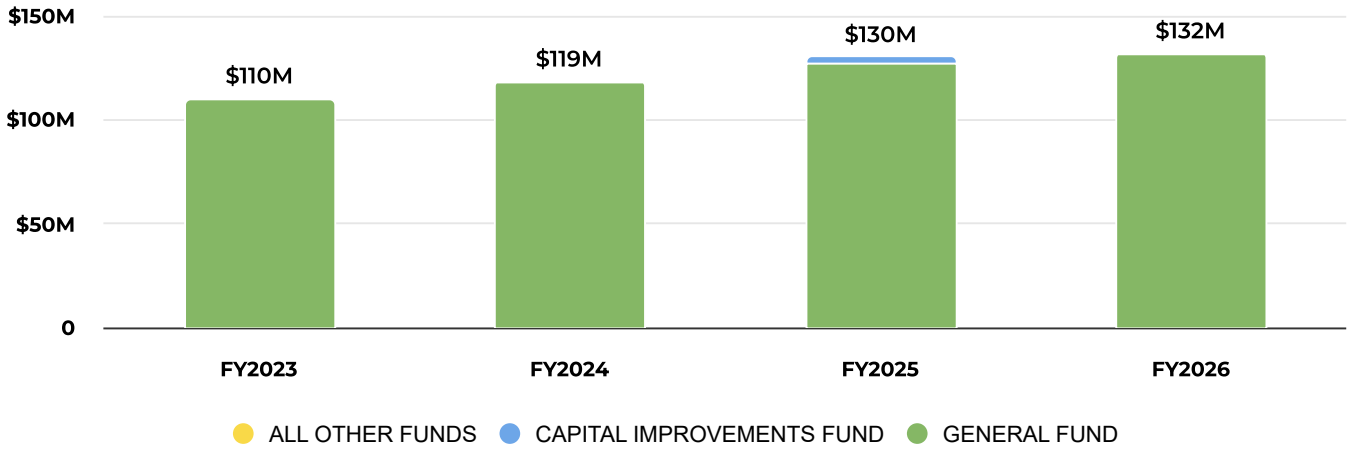
- Orlando Fire Department responds to about 62,000 emergency incidents a year – roughly 42,000 of those calls are for emergency medical treatment, and 20,000 of those are medical transports to area hospitals.

Division Expenditures Detail

Fire Operations Bureau

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
FIRE OPERATIONS BUREAU	$118,026,036	$127,092,312	$131,428,745	$4,336,433	3.41%
OFR0001_C FIRE SHIFTS	$113,509,702	$120,298,723	$124,919,082	$4,620,359	3.84%
OFR0005_C FIRE SPECIAL OPERATIONS	$756,131	$725,246	$800,029	$74,783	10.31%
OFR0010_C OFD PUBLIC RELATIONS	$267,891	$453,494	-	-$453,494	-
OFR0012_C CIVILIAN MEDIC UNITS	$3,492,312	$5,614,849	$5,709,634	$94,785	1.69%
Total GENERAL FUND (0001_F)	$118,026,036	$127,092,312	$131,428,745	$4,336,433	3.41%
Total OPERATING	$118,026,036	$127,092,312	$131,428,745	$4,336,433	3.41%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
FIRE OPERATIONS BUREAU	$506,023	$125,000	$125,000	-	0.00%
PROJECTS AND GRANTS	$506,023	$125,000	$125,000	-	0.00%
Total DESIGNATED REVENUE FUND (0005_F)	$506,023	$125,000	$125,000	-	0.00%
GRANTS FUND (1130_F)					
FIRE OPERATIONS BUREAU	$55,655	-	-	-	-
PROJECTS AND GRANTS	$55,655	-	-	-	-
Total GRANTS FUND (1130_F)	$55,655	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
FIRE OPERATIONS BUREAU	$15,703	$3,150,000	$692,550	-$2,457,450	-78.01%
PROJECTS AND GRANTS	$15,703	$3,150,000	$692,550	-$2,457,450	-78.01%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$15,703	$3,150,000	$692,550	-$2,457,450	-78.01%
Total NON OPERATING	$577,380	$3,275,000	$817,550	-$2,457,450	-75.04%
Total Expenditures	**$118,603,416**	**$130,367,312**	**$132,246,295**	**$1,878,983**	**1.44%**

Fire Operations Bureau Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Fire Operations Bureau			
OFR0001_C Fire Shifts	515	544	544
OFR0005_C Fire Special Operations	1	1	1
OFR0010_C OFD Public Relations	4	4	-
OFR0012_C Civilian Medic Units	53	63	63
TOTAL GENERAL FUND (0001_F)	573	612	608
TOTAL FIRE OPERATIONS BUREAU	573	612	608

Fire Life Safety Bureau

Overview of Services/Programs

The objective of the Life Safety Bureau is to maintain an acceptable level of fire and life safety within the City of Orlando through a comprehensive inspection program and robust Florida Fire Prevention Code enforcement. This customer service-based bureau continues to partner with the neighboring communities, citizens, and visitors to foster the feeling of a safe environment to work and play. The Life Safety Bureau comprises the Fire Marshals Office, Business Development and Technical Review Division, the Arson/Bomb Squad, Planning Administration, and Special Event coverage. The Fire Marshals Office works to ensure buildings and businesses are operating within the established Florida Fire Prevention Code. Fire inspectors check for compliance in areas including hazardous chemicals, flammable or combustible liquids, and ensure safety guidelines are followed within fire lanes, places of assembly and various events held throughout the City.

The Arson/Bomb Squad has two primary functions:

- Investigation of fires to determine cause and origin. Those fires determined to be arson are followed up through criminal investigation for possible prosecution of a crime.
- Explosive Ordinance Disposal(EOD): Investigation & “Rendering Safe Procedures” involving explosive devices & post-blast investigation. Provide *Threat Assessment* sweeps for public venues, special events & VIP protection in conjunction with Secret Service.

Major Accomplishments:

- The Life Safety Bureau reinstituted a code enforcement program through the utilization of citation and violation tools.
- Total number of actual fire inspections completed annually averages 43K.
- Successful oversight and investigation of fire-related investigations, government assists and bomb calls.
- Chief Plans Examiner is responsible for overseeing the Fire Plans review section of construction permitting and enforcing compliance with the Florida Fire Prevention Code and NFPA Life Safety Code.
- After hours inspection program and an additional Inspection Supervisor, as well as Project Facilities Coordinator, Planner and Data Analytics positions have added oversight to the Division.
- Addition of Community Outreach and Safety Preparedness Manager position has aided in the Community Emergency Response Team (CERT) training of 80 community representatives in areas specific to potential emergencies faced within their communities.

Future Goals and Objectives

Short Term

- Implement software solution with staffing, payroll, and roster functions; Continue work on the advancement of online Departmental inventory and equipment maintenance system.
- Relocate and rebuild Fire Station 6.

Medium Term

- Build Fire Station 18 and 19; Continued evaluation and expansion of Emergency Medical Transport model.
- Reduce the number of fire code violations, false fire alarms, and repeat inspections through thorough customer education.

Long Term

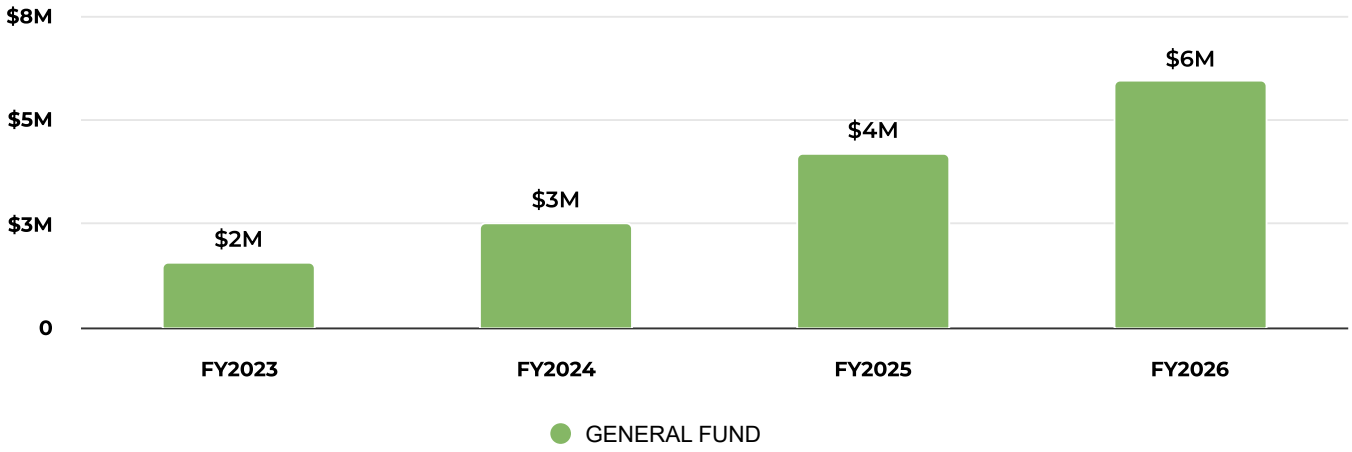
- Upgrade and more fully utilize Fire Simulation Room.
- Continue Hands-only CPR initiative, training the City’s residents and businesses; Complete design/build of fire training facility.
- Continuous training to maintain ISO 1 rating and National Fire Accreditation.
- Continue providing Community Emergency Response Team (CERT) events and training opportunities.

Division Expenditures Detail

Fire Life Safety Bureau

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
FIRE LIFE SAFETY BUREAU	$2,513,422	$4,200,121	$5,921,312	$1,721,191	40.98%
OFL0001_C LIFE SAFETY	$2,141,776	$2,432,720	$2,435,187	$2,467	0.10%
OFL0002_C ARSON & BOMB	$936,755	$887,431	$1,116,011	$228,580	25.76%
OFL0003_C SPECIAL EVENTS	-$751,392	$654,970	$657,490	$2,520	0.38%
OFL0004_C FIRE TEMPORARY / SEASONAL	$186,283	$225,000	-	-$225,000	-
OFL0005_C OFD INFRASTRUCTURE	-	-	$1,397,836	$1,397,836	-
OFL0006_C COMMUNITY RISK REDUCTION	-	-	$314,788	$314,788	-
Total GENERAL FUND (0001_F)	$2,513,422	$4,200,121	$5,921,312	$1,721,191	40.98%
Total OPERATING	$2,513,422	$4,200,121	$5,921,312	$1,721,191	40.98%
Total Expenditures	**$2,513,422**	**$4,200,121**	**$5,921,312**	**$1,721,191**	**40.98%**

Fire Life Safety Bureau Expenditures by Year



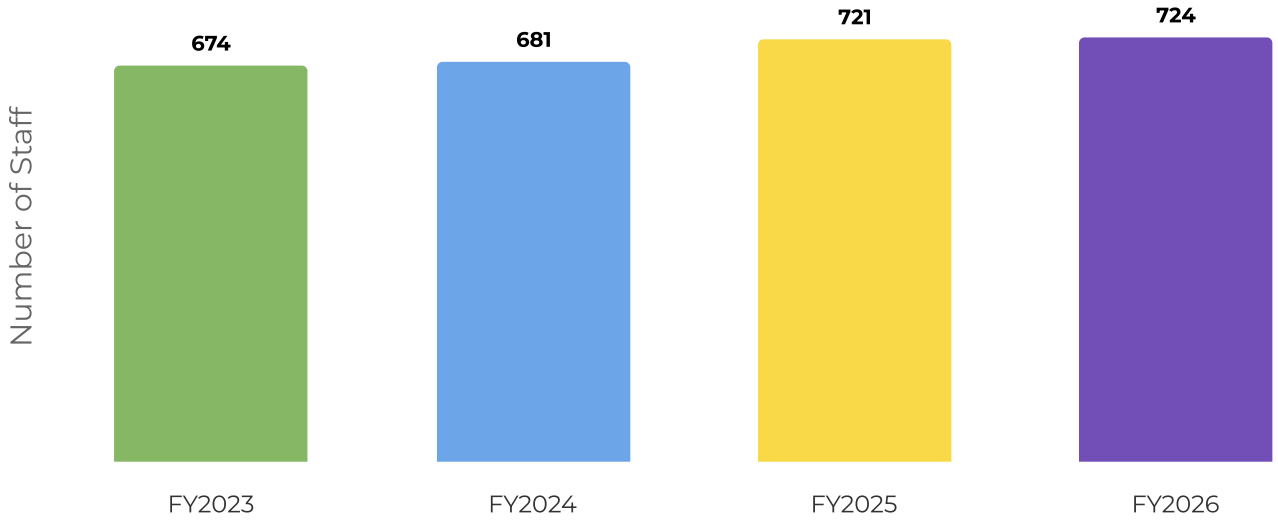
Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Fire Life Safety Bureau			
OFL0001_C Life Safety	14	15	15
OFL0002_C Arson & Bomb	4	4	4
OFL0003_C Special Events	1	1	1
OFL0005_C OFD Infrastructure	-	-	3
OFL0006_C Community Risk Reduction	-	-	2
TOTAL GENERAL FUND (0001_F)	19	20	25
TOTAL FIRE LIFE SAFETY BUREAU	19	20	25

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Fire Chief's Office			
OFD0001_C Fire Administration	25	25	25
OFD0005_C Orlando Emergency Management	2	2	2
OFD0007_C Fire Public Relations	-	-	3
Fire Administration Bureau			
OFA0001_C Fire Infrastructure	4	4	-
OFA0002_C Fire Logistics	-	-	5
OFA0006_C Fire / EMS Training	8	8	-
OFA0009_C OFD Fire Supply	-	-	1
OFA0012_C OFD EMS Supply	-	-	3
Fire Life Safety Bureau			
OFL0001_C Life Safety	14	15	15
OFL0002_C Arson & Bomb	4	4	4
OFL0003_C Special Events	1	1	1
OFL0005_C OFD Infrastructure	-	-	3
OFL0006_C Community Risk Reduction	-	-	2
Fire Support Services			
OFS0002_C Fire Supply	1	1	-
OFS0005_C Fire Communications	35	35	35
OFS0011_C EMS Administration & Accreditation	7	7	8
OFS0012_C OFD Logistics	3	3	-
OFS0013_C EMS Supply	3	3	-
OFS0014_C OFD Health & Safety	1	1	1
OFS0015_C OFD Fire/EMS Training	-	-	8
Fire Operations Bureau			
OFR0001_C Fire Shifts	515	544	544
OFR0005_C Fire Special Operations	1	1	1
OFR0010_C OFD Public Relations	4	4	-
OFR0012_C Civilian Medic Units	53	63	63
TOTAL GENERAL FUND (0001_F)	681	721	724
TOTAL FIRE DEPARTMENT	681	721	724

Staffing History



Fire Department Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Fire-Support Services	Response time of 6 minutes or better.	99.00%	99.00%	100.00%

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Fire Department	Fire Department Falling Within the "Normal" Range as Evidenced by Quarterly Budget Financial Status Report.	-1.00%	-10.43%	+/-5.00%

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Fire-Support Services	Overall Apparatus Reliability	90.00%	95.00%	100.00%
Fire-Support Services	Percentage of 911 voice calls answered within 10 seconds within 10 seconds.	100.00%	100.00%	100.00%
Fire-Support Services	Call response time less than 60 seconds - priority 1 calls.	100.00%	100.00%	100.00%
Fire-Support Services	Percentage of units arriving within 4 minutes - priority 1 calls.	92.00%	97.00%	97.00%
Fire-Support Services	Percentage of units en-route within 1 minute - priority 1 calls.	98.00%	98.00%	100.00%
Fire-Support Services	Percentage of inspected occupancies	50.00%	50.00%	65.00%

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Fire-Support Services	Percent of firefighters completing 20 hours of assigned EDP training during a month.	100.00%	100.00%	100.00%
Fire-Support Services	Number of hours of ISO and other required department level facility fire training provided.	45	45	45
Fire-Support Services	Number of hours of Officer Development level fire training provided.	16	16	16

CITY OF ORLANDO
HOUSING AND COMMUNITY DEVELOPMENT

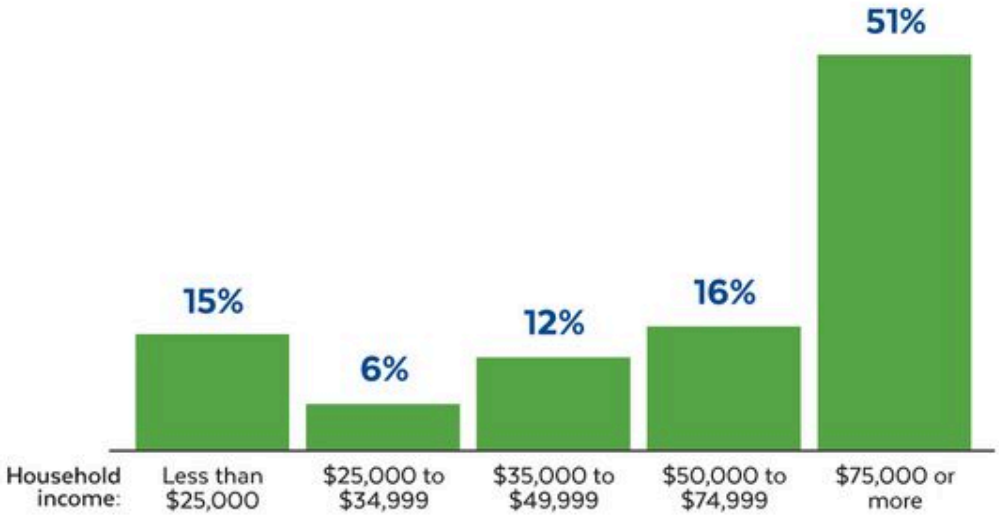
2024-2025 BY THE NUMBERS:

$11.9 MILLION
in new grant awards for the upcoming year

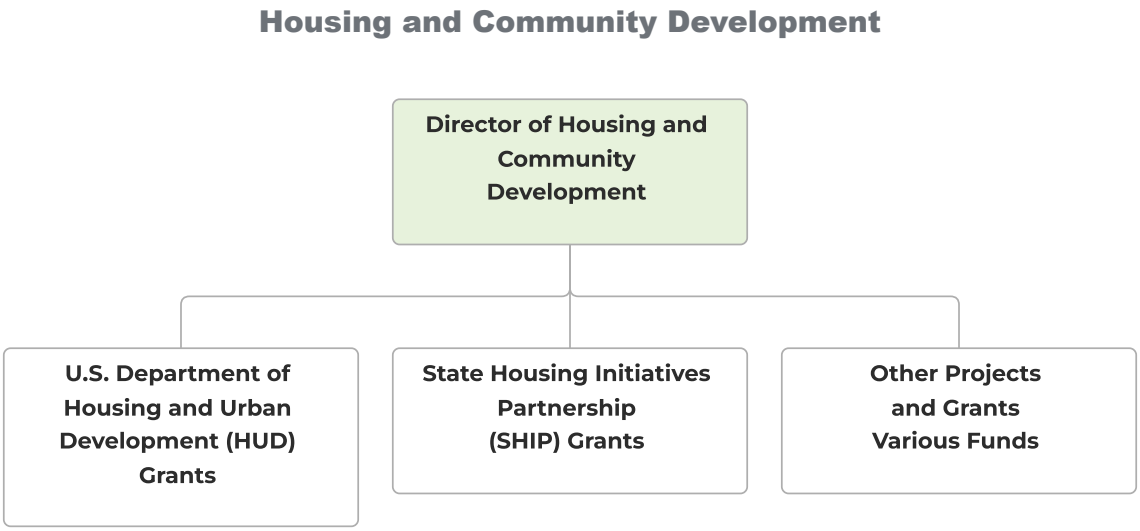
37.2%
Owner occupied housing unit rates 2019-2023

2.60
average household size

Household Income Distribution



Organizational Chart



Department Mission Statement

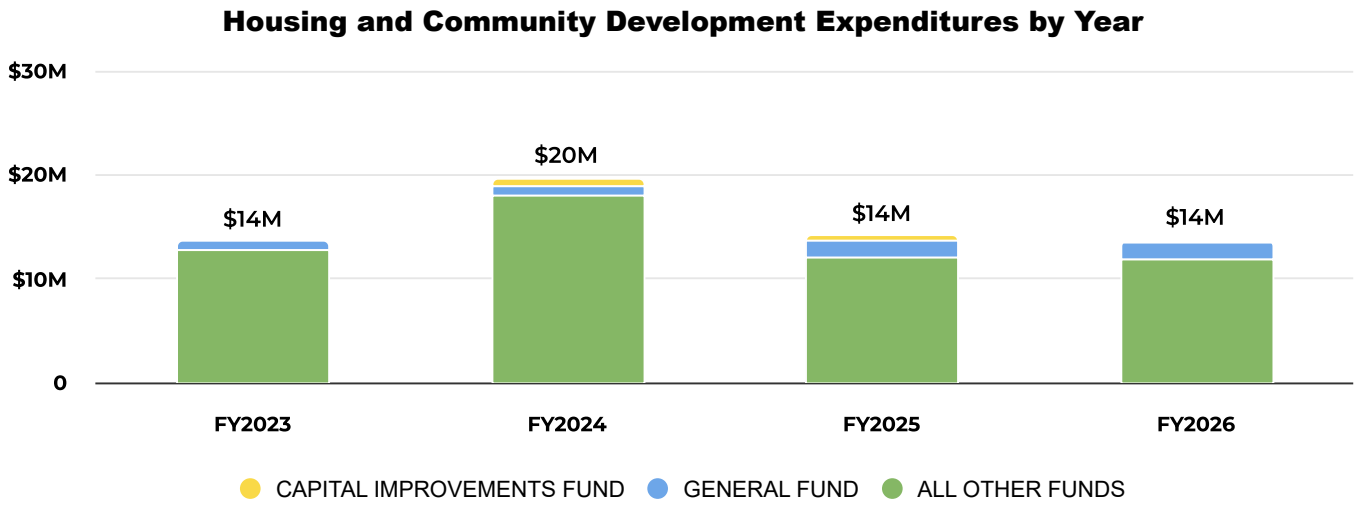
To maintain a sustainable, livable, safe community for very low-, low-, and moderate-income persons.

Department Expenditures Detail

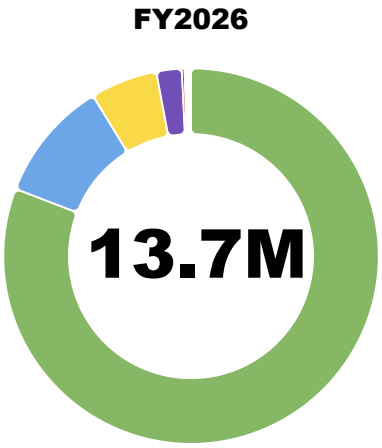
Housing and Community Development

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
HOUSING AND COMMUNITY DEVELOPMENT	$906,680	$1,538,068	$1,476,565	-$61,503	-4.00%
HSG0001_C HOUSING AND COMMUNITY DEVELOPMENT	$906,680	$1,538,068	$1,476,565	-$61,503	-4.00%
Total GENERAL FUND (0001_F)	$906,680	$1,538,068	$1,476,565	-$61,503	-4.00%
Total OPERATING	$906,680	$1,538,068	$1,476,565	-$61,503	-4.00%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
HOUSING AND COMMUNITY DEVELOPMENT	$27,974	-	-	-	-
PROJECTS AND GRANTS	$27,974	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$27,974	-	-	-	-
ACCELERATE ORLANDO FUND (0028_F)					
HOUSING AND COMMUNITY DEVELOPMENT	$4,009,649	-	-	-	-
PROJECTS AND GRANTS	$4,009,649	-	-	-	-
Total ACCELERATE ORLANDO FUND (0028_F)	$4,009,649	-	-	-	-
STATE HOUSING INITIATIVES PARTNERSHIP PROGRAM FUND (SHIP) (1055_F)					
HOUSING AND COMMUNITY DEVELOPMENT	$3,127,066	$2,479,873	$2,335,346	-$144,527	-5.83%
PROJECTS AND GRANTS	$3,127,066	$2,479,873	$2,335,346	-$144,527	-5.83%
Total STATE HOUSING INITIATIVES PARTNERSHIP PROGRAM FUND (SHIP) (1055_F)	$3,127,066	$2,479,873	$2,335,346	-$144,527	-5.83%
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)					
HOUSING AND COMMUNITY DEVELOPMENT	$10,801,525	$9,588,361	$9,589,493	$1,132	0.01%
PROJECTS AND GRANTS	$10,801,525	$9,588,361	$9,589,493	$1,132	0.01%
Total U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)	$10,801,525	$9,588,361	$9,589,493	$1,132	0.01%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CAPITAL IMPROVEMENTS FUND (3001_F)					
HOUSING AND COMMUNITY DEVELOPMENT	$824,877	$500,000	$300,000	-$200,000	-40.00%
PROJECTS AND GRANTS	$824,877	$500,000	$300,000	-$200,000	-40.00%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$824,877	$500,000	$300,000	-$200,000	-40.00%
Total NON OPERATING	$18,791,090	$12,568,234	$12,224,839	-$343,395	-2.73%
Total Expenditures	**$19,697,771**	**$14,106,302**	**$13,701,404**	**-$404,898**	**-2.87%**


Housing and Community Development Expenditures by Year
$30M
$20M
$10M
0
$14M
$20M
$14M
$14M
FY2023
FY2024
FY2025
FY2026
CAPITAL IMPROVEMENTS FUND
GENERAL FUND
ALL OTHER FUNDS

Housing and Community Development Expenditures by Category



●	CONTRACTUAL SERVICES	**$11,074,580**	80.83%
●	SALARIES AND WAGES	**$1,431,050**	10.44%
●	BENEFITS	**$788,320**	5.75%
●	CAPITAL OUTLAY	**$300,000**	2.19%
●	TRAVEL	**$33,000**	0.24%
●	SUPPLIES	**$23,267**	0.17%
●	FLEET AND FACILITY CHARGES	**$20,816**	0.15%
●	UTILITIES	**$15,691**	0.11%
●	OTHER OPERATING EXPENSES	**$14,680**	0.11%

Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$1,546,166	$1,488,772	$1,431,050	-$57,722	-3.88%
BENEFITS	$682,834	$807,897	$788,320	-$19,577	-2.42%
SUPPLIES	$74,515	$20,000	$23,267	$3,267	16.34%
CONTRACTUAL SERVICES	$16,227,557	$11,693,676	$11,074,580	-$619,096	-5.29%
OTHER OPERATING EXPENSES	$50,547	$16,411	$14,680	-$1,731	-10.55%
TRAVEL	$49,297	$35,400	$33,000	-$2,400	-6.78%
UTILITIES	$4,778	$7,831	$15,691	$7,860	100.37%
FLEET AND FACILITY CHARGES	$21,811	$36,315	$20,816	-$15,499	-42.68%
CAPITAL OUTLAY	$1,040,266	-	$300,000	$300,000	-
Total Expenditures	**$19,697,771**	**$14,106,302**	**$13,701,404**	**-$404,898**	**-2.87%**

Housing and Community Development

Overview of Services/Programs

The Housing and Community Development Department administers local, state and federal funds designated for housing and community development. The Department plans, develops and implements programs and activities to meet identified needs in the community, such as homeownership, rental and owner-occupied housing rehabilitation, public service activities, public facilities and infrastructure improvements, and assistance to the homeless population and persons with HIV/AIDS.

Major Accomplishments

- For Fiscal Year 2025, the City funded local agencies to improve public facilities, improve housing stock, and provide public services as follows: HANDS to renovate cabinets/countertops, and vanities of 24 apartment units that benefit lower-income households; ONIC roof replacement of 142-unit multifamily affordable apartment complex that benefit lower-income households; and Seniors First walk-in freezer installation allowing them to continue serving over 866 low-income seniors annually through the Meals on Wheels program. The following public service activities were funded; HANDS' housing counseling program for low/moderate-income households; Family Promise's Homeless Assistance Program to help find permanent housing for the homeless; Grand Ave Economic Development Corporation case management services to house the homeless; Coalition for the Homeless provides emergency shelter for the homeless, Harbor House's case management for domestic violence victims, Jewish Family Services Family Stabilization Program to help prevent homelessness, The Lifeboat Project that assists victims of human trafficking, IDignity's identification program that assists low-income individuals in obtaining proper identification so they can secure housing/jobs, and Ability Housing to provide case management services to individuals experiencing homelessness.
- Utilizing the HOME & SHIP Programs, the City has collaborated with several non-profit organizations in the preservation of 166 affordable housing rental units and 55 single-family owner-occupied units.

Future Goals and Objectives

Short Term

- Develop and advertise the 2024-2025 Consolidated Annual Performance and Evaluation Report (CAPER) by December 2025.
- Execute the 2025-2026 Annual Action Plan.
- Develop appropriate policies and partner with agencies to implement programs to assist our low-income residents.
- Monitor and evaluate efforts to ensure compliance with federal, state, and local regulations.
- Work with other city departments and local agencies to increase affordable housing units and reduce homelessness through Accelerate Orlando.

Medium Term

- Prepare Request for Proposals formats and process for 2026 & develop grant award recommendations by June 2026.
- Prepare and submit the annual Affordable Housing Advisory Committee report of recommendations & the State Housing Initiatives Partnership (SHIP) Program annual report.
- Collaborate with local agencies and municipal entities in assessing community technical assistance needs in grant administration.
- Increase inventory of rental housing for extremely low, low, and moderate-income households.

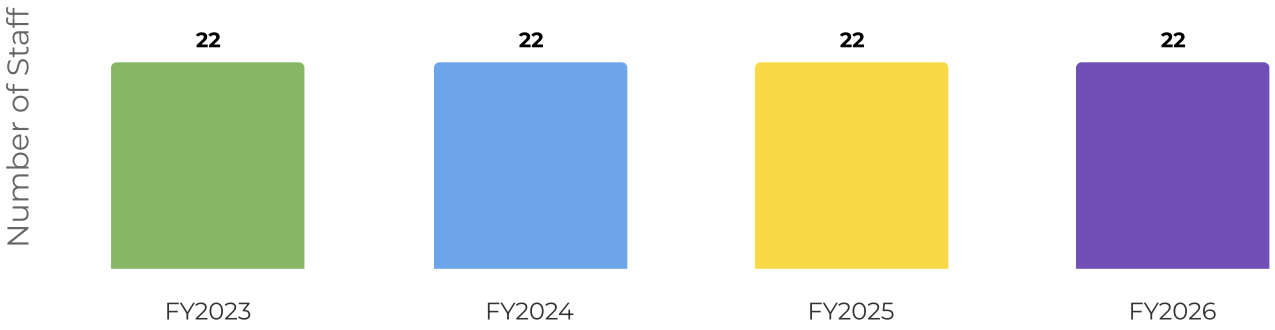
Long Term

- Work to improve processes to assist families at risk of homelessness.
- Work with city departments, non-profit agencies, and other local governments to develop strategies for providing affordable housing opportunities to low and moderate-income households.

- Provide funding for public services, public facilities, and infrastructure improvements to benefit low and moderate-income neighborhoods in city limits.

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)			
Housing and Community Development Division			
HSG0002_C Housing Grants	22	22	22
TOTAL DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)	22	22	22
TOTAL HOUSING AND COMMUNITY DEVELOPMENT	22	22	22



Housing & Community Development Operational Performance

Balanced Scorecard Report

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Housing and Community Development	Housing & Community Development Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	-7.70%	45.40%	+/-5%

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Housing and Community Development	Number of very low, low and moderate-income households receiving assistance through the Down Payment Assistance Program.	13	11	11
Housing and Community Development	Number of citizens assisted through our partnership with Community Service Organizations.	10,705	4,703	6,021
Housing and Community Development	Number of multi-family units preserved for households with very low, low and moderate-income.	166	204	180
Housing and Community Development	Number of multi-family units constructed tor households with very low, low and moderate-income.	0	138	472
Housing and Community Development	Number of single-family units significantly rehabilitated for very low, low and moderate-income households.	33	19	19
Housing and Community Development	Number of single-family units repaired tor households with very low, low and moderate-income.	26	14	14
Housing and Community Development	Number of single-family units constructed for households with very low, low and moderate-income.	0	0	0
Housing and Community Development	Number of Multi-family unit conversions	92	58	5

CITY OF ORLANDO
HUMAN RESOURCES

2024-2025 BY THE NUMBERS:

24,800
applications screened

processed approximately **1,082** new hires

Processed approximately

426
public records requests

and

283
FMLA applications

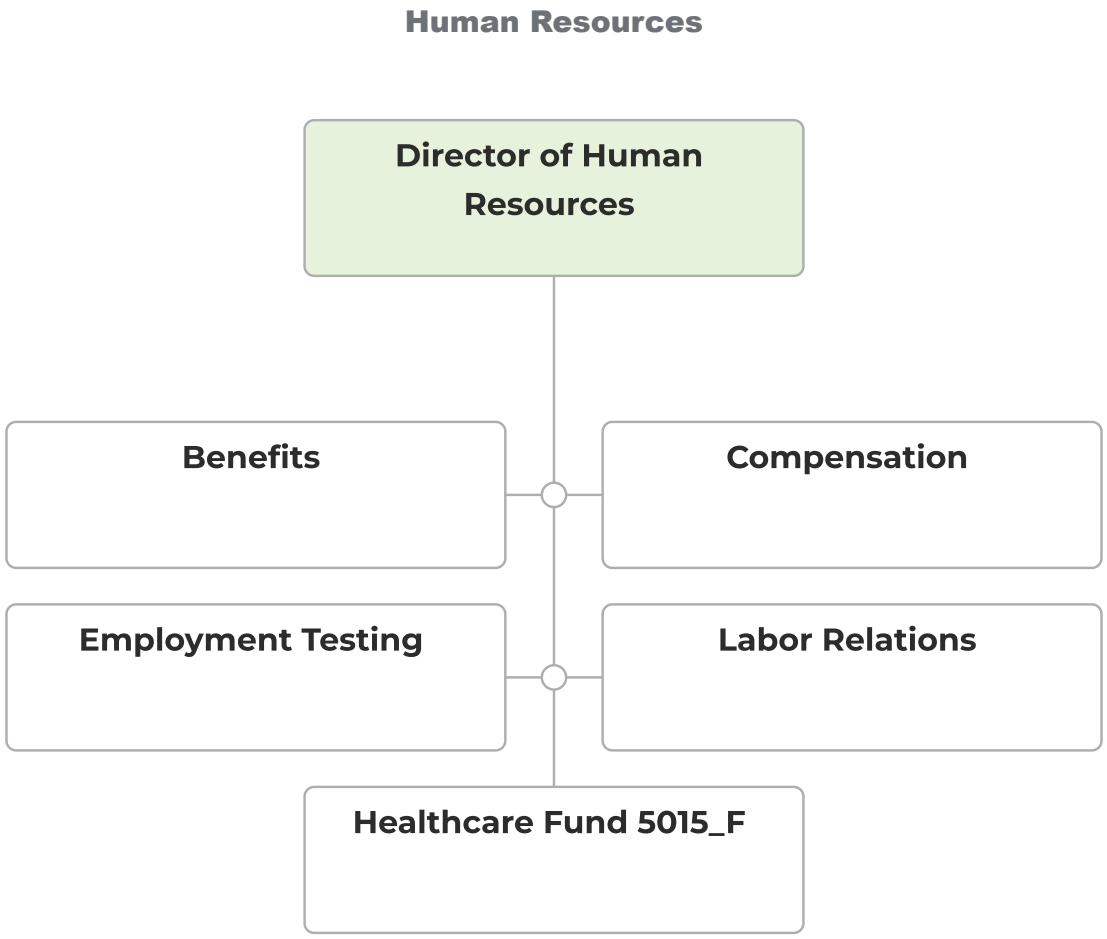
Completed over

114
job classification reviews

and

1,789
working out of class requests

Organizational Chart



Department Mission Statement

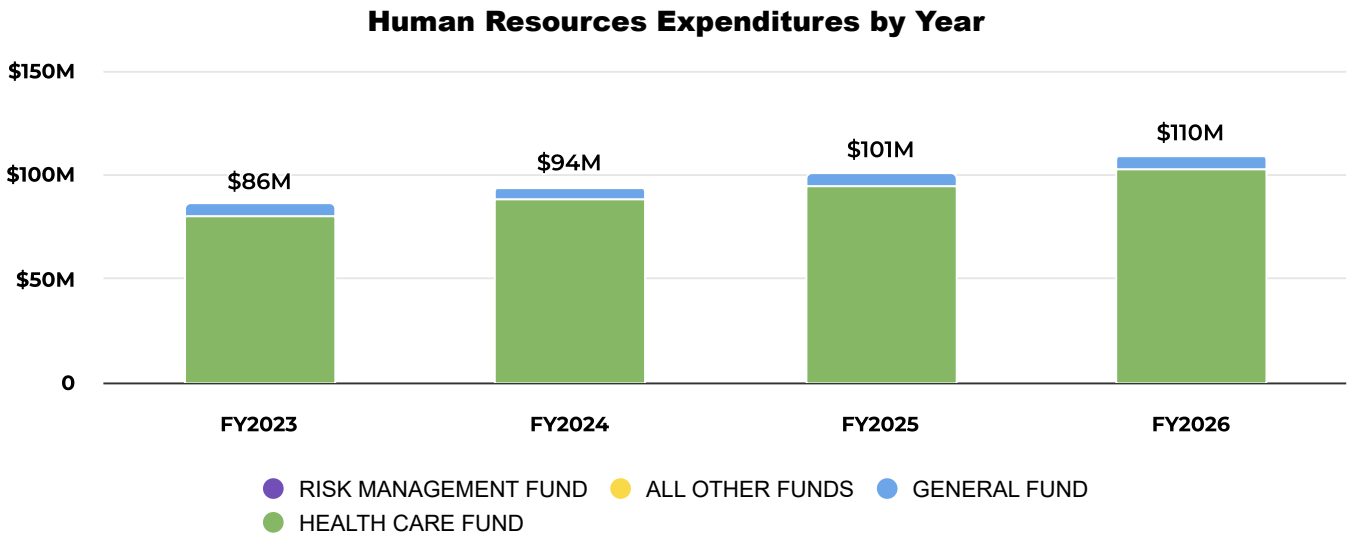
The Human Resources Department is dedicated to partnering with other City departments to maximize the potential of our greatest asset—our employees. We are focused on delivering quality customer service and are committed to recruiting, developing, rewarding, and retaining our valuable and diverse workforce.

Department Expenditures Detail

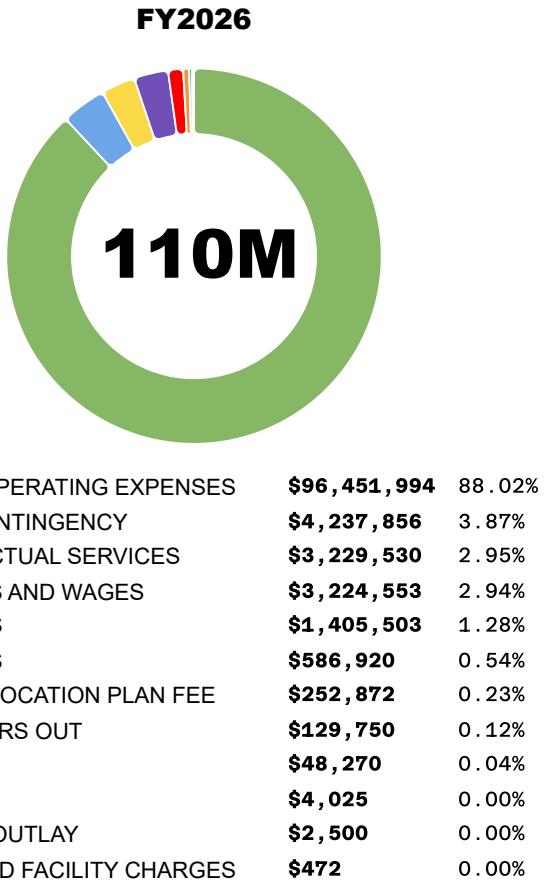
Human Resources

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
HUMAN RESOURCES	$6,069,669	$6,549,879	$7,049,852	$499,973	7.63%
HRD0001_C HUMAN RESOURCES	$983,073	$907,716	$986,284	$78,568	8.66%
HRD0002_C HUMAN RESOURCES NONDEPARTMENTAL	$1,199,930	$1,139,550	$1,388,510	$248,960	21.85%
HRD0003_C HUMAN RESOURCE RECORDS	$340,314	$373,331	$391,557	$18,226	4.88%
HRD0004_C EMPLOYMENT AND RECRUITMENT	$1,160,048	$1,353,686	$1,475,516	$121,830	9.00%
HRD0005_C HUMAN RESOURCES TRAINING	$604,729	$774,893	$779,372	$4,479	0.58%
HRD0007_C LABOR RELATIONS	$473,723	$637,743	$629,637	-$8,106	-1.27%
HRD0008_C COMPENSATION AND BENEFITS	$1,307,853	$1,362,960	$604,830	-$758,130	-55.62%
HRD0011_C BENEFITS	-	-	$794,146	$794,146	-
Total GENERAL FUND (0001_F)	$6,069,669	$6,549,879	$7,049,852	$499,973	7.63%
HEALTH CARE FUND (5010_F)					
HUMAN RESOURCES	$87,873,343	$94,033,952	$102,201,026	$8,167,074	8.69%
HRD0006_C HEALTHCARE	$87,873,343	$94,033,952	$102,201,026	$8,167,074	8.69%
Total HEALTH CARE FUND (5010_F)	$87,873,343	$94,033,952	$102,201,026	$8,167,074	8.69%
RISK MANAGEMENT FUND (5015_F)					
HUMAN RESOURCES	$145,884	$160,432	$193,617	$33,185	20.68%
HRD0009_C WELLNESS	$145,884	$160,432	$193,617	$33,185	20.68%
Total RISK MANAGEMENT FUND (5015_F)	$145,884	$160,432	$193,617	$33,185	20.68%
Total OPERATING	$94,088,896	$100,744,263	$109,444,495	$8,700,232	8.64%
NON OPERATING					
INCENTIVE FUND (0004_F)					
HUMAN RESOURCES	$909	-	-	-	-
PROJECTS AND GRANTS	$909	-	-	-	-
Total INCENTIVE FUND (0004_F)	$909	-	-	-	-
DESIGNATED REVENUE FUND (0005_F)					
HUMAN RESOURCES	$378,756	$129,750	$129,750	-	0.00%
PROJECTS AND GRANTS	$378,756	$129,750	$129,750	-	0.00%
Total DESIGNATED REVENUE FUND (0005_F)	$378,756	$129,750	$129,750	-	0.00%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total NON OPERATING	$379,666	$129,750	$129,750	-	0.00%
Total Expenditures	**$94,468,561**	**$100,874,013**	**$109,574,245**	**$8,700,232**	**8.62%**


Human Resources Expenditures by Year
$150M
$100M
$50M
0
$86M
$94M
$101M
$110M
FY2023
FY2024
FY2025
FY2026
RISK MANAGEMENT FUND
ALL OTHER FUNDS
GENERAL FUND
HEALTH CARE FUND

Human Resources Expenditures by Category



Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$3,000,538	$3,114,390	$3,224,553	$110,163	3.54%
OVERTIME	$294	-	-	-	-
BENEFITS	$1,332,696	$1,418,614	$1,405,503	-$13,111	-0.92%
SUPPLIES	$369,134	$361,920	$586,920	$225,000	62.17%
CONTRACTUAL SERVICES	$2,282,301	$2,612,380	$3,229,530	$617,150	23.62%
OTHER OPERATING EXPENSES	$87,070,472	$92,931,387	$96,451,994	$3,520,607	3.79%
TRAVEL	$9,187	$38,915	$48,270	$9,355	24.04%
UTILITIES	$4,012	$4,025	$4,025	-	0.00%
FLEET AND FACILITY CHARGES	$578	$120	$472	$352	293.33%
COST ALLOCATION PLAN FEE	$269,599	$260,012	$252,872	-$7,140	-2.75%
CAPITAL OUTLAY	-	$2,500	$2,500	-	0.00%
FUND CONTINGENCY	-	-	$4,237,856	$4,237,856	-
TRANSFERS OUT	$129,750	$129,750	$129,750	-	0.00%
Total Expenditures	**$94,468,561**	**$100,874,013**	**$109,574,245**	**$8,700,232**	**8.62%**

Human Resources

Overview of Services/Programs

Major Accomplishments

- Successfully initiated collective bargaining agreement negotiations with 9 bargaining units representing City employees.
- Successfully implemented a new Applicant Tracking System, Workday Recruiting.
- Minimized grievances filed through effective interpretation and application of collective bargaining agreements.
- Successfully conducted all selection and promotional processes.
- Participated in various hiring events focused on promoting and attracting talent.
- Developed and administered promotional exams for OPD and OFD.
- Managed social media platforms specific to promoting the City's job openings.
- Successfully implemented an audit of medical claims for the City's health plan.
- Processed across-the-board increases for 3,600 employees and longevity payments for eligible employee groups.
- Successfully conducted open enrollment for 3,600 employees and 2,600 retirees.
- Successfully administered an employee appreciation program for intradepartmental team building activities.
- Successfully finalized a Position Classification Study, which included updated job descriptions and pay grades (as applicable).

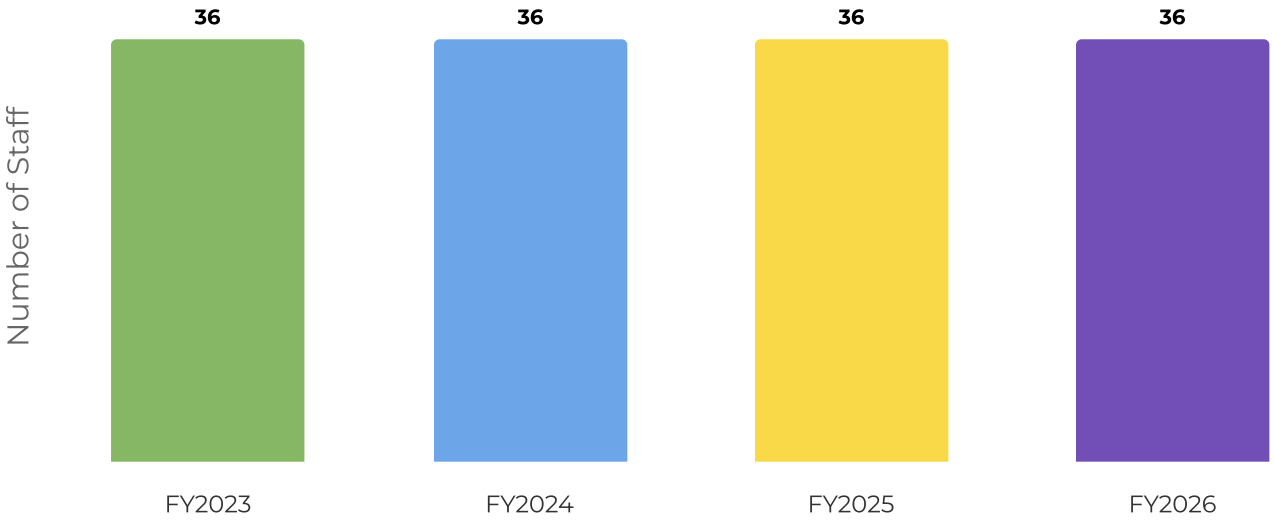
Future Goals and Objectives

- Continue to design and manage services that result in the most efficient and effective recruitment, selection, development, retention, support, and utilization of the City workforce.
- Issue a Request for Proposals for Health Plan Administrative Services for the self-insured health plan and execute a new contract for such services effective January 1, 2027.
- Implement a new Imaging System for Personnel files.
- Execute collective bargaining agreements with all 9 bargaining units representing City employees.
- Conclude the current audit of medical claims for the self-insured health plan.
- Complete an audit of pharmacy claims for the self-insured health plan.
- Continue to ensure compliance with all ACA mandates.
- Complete Human Resources policy updates.
- Continue to evaluate and implement Workday releases.

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Human Resources			
HRD0001_C Human Resources	6	5	5
HRD0003_C Human Resource Records	4	4	4
HRD0004_C Employment and Recruitment	8	9	9
HRD0005_C Human Resources Training	2	2	2
HRD0007_C Labor Relations	4	4	4
HRD0008_C Compensation	10	10	4
HRD0011_C Benefits		-	6
TOTAL GENERAL FUND (0001_F)	34	34	34
HEALTH CARE FUND (5010_F)			
Human Resources			
HRD0006_C Healthcare	1	1	1
TOTAL HEALTH CARE FUND (5010_F)	1	1	1
RISK MANAGEMENT FUND (5015_F)			
Human Resources			
HRD0009_C Wellness	1	1	1
TOTAL RISK MANAGEMENT FUND (5015_F)	1	1	1
TOTAL HUMAN RESOURCES	36	36	36

Staffing History



Human Resources Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Human Resources	Number of Employee Verifications Processed	911	829	900

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Human Resources	Families, Parks and Recreation Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	10.10%	3.56%	+/-5%

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Human Resources	COBRA Notices mailed	78	54	65
Human Resources	Number of job applicants	37,237	24,800	25,000
Human Resources	Job classification reviews	181	114	91

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Human Resources	New Hires Processed	1,037	1,082	TBD
Human Resources	Spend Authorizations approved and processed for Educational Reimbursement	253,000	225,806	239,403

CITY OF ORLANDO
VENUES

2024-2025 BY THE NUMBERS:

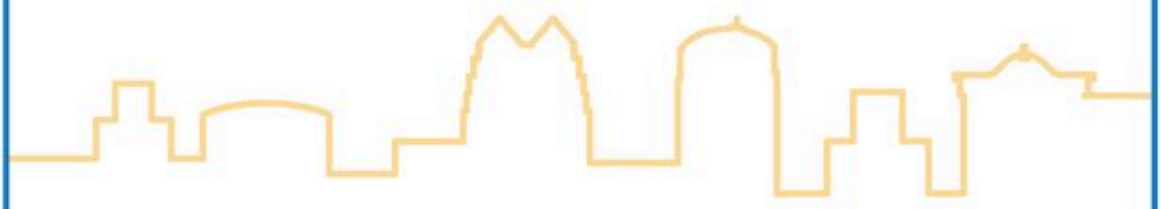
ORLANDO VENUES ATTENDANCE

1,412,128 Kia Center

422,950 Camping World Stadium

283,000 Leu Gardens

258,118 Tinker Field



Organizational Chart



Department Mission Statement

To enhance audience development and enjoyment by continually listening and seeking to act upon the needs of our patrons and clients.

Department Expenditures Detail

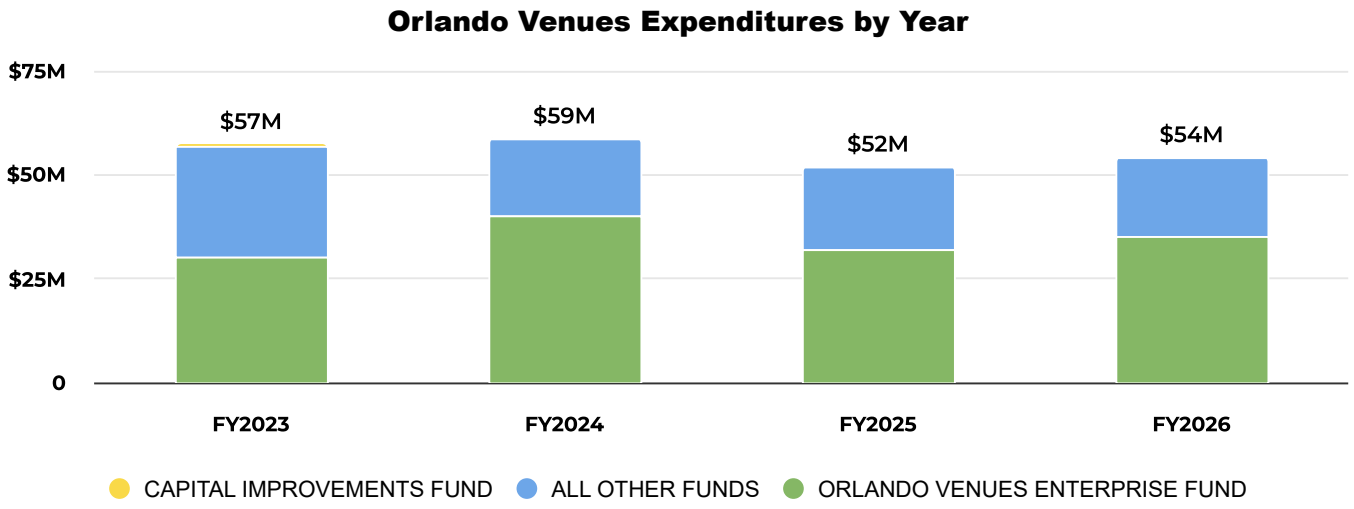
Orlando Venues

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)					
GARDENS, GALLERIES AND MUSEUMS	$816,604	$805,308	$1,111,274	$305,966	37.99%
LEU0002_C MENNELLO MUSEUM - AMERICAN ART	$816,604	$805,308	$980,647	$175,339	21.77%
LEU0005_C ORLANDO VENUES - PUBLIC ART	-	-	$130,627	$130,627	-
Total MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$816,604	$805,308	$1,111,274	$305,966	37.99%
HARRY P. LEU GARDENS FUND (1155_F)					
GARDENS, GALLERIES AND MUSEUMS	$3,990,531	$4,403,543	$4,308,805	-$94,738	-2.15%
LEU0001_C HARRY P. LEU GARDENS	$3,921,982	$4,265,404	$4,308,805	$43,401	1.02%
LEU0003_C PUBLIC ART	$68,550	$138,139	-	-$138,139	-
Total HARRY P. LEU GARDENS FUND (1155_F)	$3,990,531	$4,403,543	$4,308,805	-$94,738	-2.15%
ORLANDO VENUES ENTERPRISE FUND (4001_F)					
ORLANDO VENUES	$38,905,703	$31,997,763	$34,970,480	$2,972,717	9.29%
VEN0001_C VENUES OPERATIONS	-	$234,116	-$11,566	-$245,682	-104.94%
VEN0002_C ORLANDO VENUES NONDEPARTMENTAL	$2,661,176	$3,023,308	$2,844,329	-$178,979	-5.92%
VEN0003_C VENUES OPERATIONAL RESOURCES	-	$5,168	-$4,889	-$10,057	-194.60%
VEN0004_C KIA CENTER	$35,963,015	$28,471,791	$31,858,207	$3,386,416	11.89%
VEN0006_C VENUES BOX OFFICE	$281,511	$272,672	$284,399	$11,727	4.30%
VEN0007_C VENUES SECURITY SERVICES	-	-$9,292	-	$9,292	-
Total ORLANDO VENUES ENTERPRISE FUND (4001_F)	$38,905,703	$31,997,763	$34,970,480	$2,972,717	9.29%
ORLANDO STADIUMS OPERATIONS FUND (4005_F)					
ORLANDO STADIUM OPERATIONS	$11,095,831	$10,875,197	$9,780,500	-$1,094,697	-10.07%
OSO0001_C CAMPING WORLD STADIUM	$9,739,523	$9,147,540	$7,534,597	-$1,612,943	-17.63%
OSO0002_C CAMPING WORLD STADIUM	$319,237	$353,744	$745,710	$391,966	110.80%

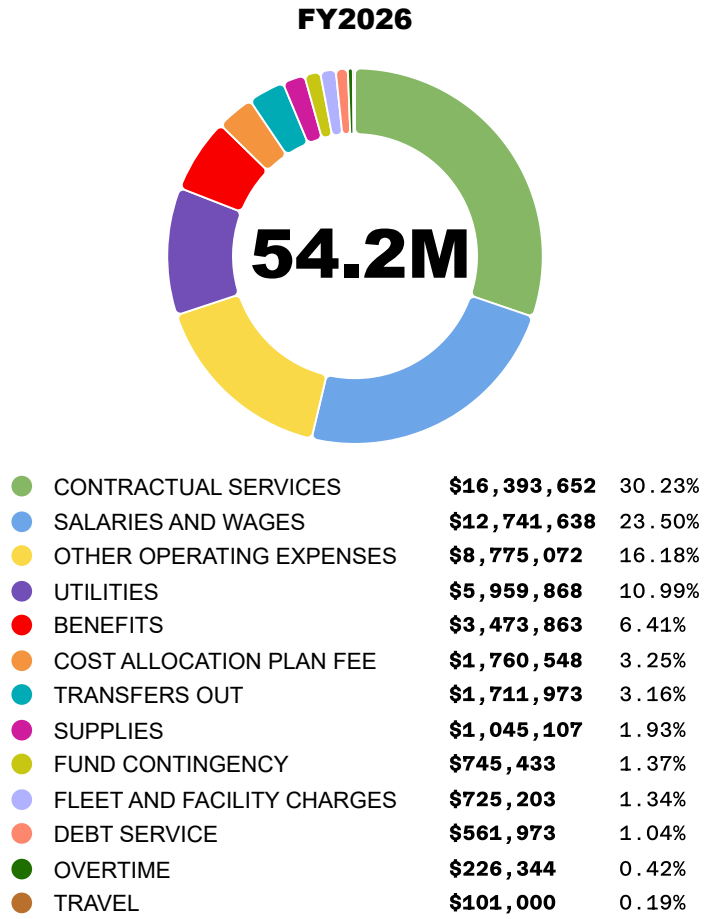
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
NONDEPARTMENTAL					
OSO0003_C CONFERENCE CENTER	$18,009	$40,000	$40,000	-	0.00%
OSO0004_C VARSITY CLUB	$4,939	-	-	-	-
OSO0005_C TINKER FIELD	$1,014,123	$1,333,913	$1,460,193	$126,280	9.47%
Total ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$11,095,831	$10,875,197	$9,780,500	-$1,094,697	-10.07%
AMWAY CENTER DEBT SERVICE - CONSTRUCTION - OTHER FUND (4022_F)					
CONSTRUCTION AMWAY CENTER	$41,460	$567,811	$561,973	-$5,838	-1.03%
EVC0003_C EVENTS CENTER CONSTRUCTION - OTHER	$41,460	$567,811	$561,973	-$5,838	-1.03%
Total AMWAY CENTER DEBT SERVICE - CONSTRUCTION - OTHER FUND (4022_F)	$41,460	$567,811	$561,973	-$5,838	-1.03%
CITRUS BOWL COMMUNITY REDEVELOPMENT AGENCY CONSTRUCTION FUND (4077_F)					
CONSTRUCTION CITRUS BOWL	$237,770	-	-	-	-
CBR0004_C COMMUNITY REDEVELOPMENT AGENCY CITRUS BOWL CONSTRUCTION	$237,770	-	-	-	-
Total CITRUS BOWL COMMUNITY REDEVELOPMENT AGENCY CONSTRUCTION FUND (4077_F)	$237,770	-	-	-	-
Total OPERATING	$55,087,899	$48,649,622	$50,733,032	$2,083,410	4.28%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
CONSTRUCTION PERFORMING ARTS CENTER	-	$2,076,351	$2,138,642	$62,291	3.00%
PROJECTS AND GRANTS	-	$2,076,351	$2,138,642	$62,291	3.00%
GARDENS, GALLERIES AND MUSEUMS	$370,981	-	-	-	-
PROJECTS AND GRANTS	$370,981	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$370,981	$2,076,351	$2,138,642	$62,291	3.00%
GRANTS FUND (1130_F)					
GARDENS, GALLERIES AND MUSEUMS	$219,848	-	-	-	-
PROJECTS AND GRANTS	$219,848	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total GRANTS FUND (1130_F)	$219,848	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
GARDENS, GALLERIES AND MUSEUMS	$151,005	$330,000	$250,000	-$80,000	-24.24%
PROJECTS AND GRANTS	$151,005	$330,000	$250,000	-$80,000	-24.24%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$151,005	$330,000	$250,000	-$80,000	-24.24%
ORLANDO VENUES ENTERPRISE FUND (4001_F)					
ORLANDO VENUES	$991,492	-	-	-	-
PROJECTS AND GRANTS	$991,492	-	-	-	-
Total ORLANDO VENUES ENTERPRISE FUND (4001_F)	$991,492	-	-	-	-
AMWAY CENTER RENEWAL AND REPLACEMENT FUND (4002_F)					
ORLANDO VENUES	$1,381,035	$1,000,000	$1,000,000	-	0.00%
PROJECTS AND GRANTS	$1,381,035	$1,000,000	$1,000,000	-	0.00%
Total AMWAY CENTER RENEWAL AND REPLACEMENT FUND (4002_F)	$1,381,035	$1,000,000	$1,000,000	-	0.00%
ORLANDO STADIUMS OPERATIONS RENEWAL AND REPLACEMENT FUND (4006_F)					
ORLANDO STADIUM OPERATIONS	-	$100,000	$100,000	-	0.00%
PROJECTS AND GRANTS	-	$100,000	$100,000	-	0.00%
Total ORLANDO STADIUMS OPERATIONS RENEWAL AND REPLACEMENT FUND (4006_F)	-	$100,000	$100,000	-	0.00%
AMWAY CENTER 2016 SALES TAX REFUNDING BONDS CONSTRUCTION FUND (4030_F)					
ORLANDO VENUES	$17,659	-	-	-	-
PROJECTS AND GRANTS	$17,659	-	-	-	-
Total AMWAY CENTER 2016 SALES TAX REFUNDING BONDS CONSTRUCTION FUND (4030_F)	$17,659	-	-	-	-
CITRUS BOWL COMMUNITY REDEVELOPMENT AGENCY CONSTRUCTION FUND (4077_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CONSTRUCTION CITRUS BOWL	$97,073	-	-	-	-
PROJECTS AND GRANTS	$97,073	-	-	-	-
Total CITRUS BOWL COMMUNITY REDEVELOPMENT AGENCY CONSTRUCTION FUND (4077_F)	$97,073	-	-	-	-
CAMPING WORLD STADIUM TOURIST DEVELOPMENT TAX CONSTRUCTION FUND (4083_F)					
CONSTRUCTION CITRUS BOWL	$529,727	-	-	-	-
PROJECTS AND GRANTS	$529,727	-	-	-	-
Total CAMPING WORLD STADIUM TOURIST DEVELOPMENT TAX CONSTRUCTION FUND (4083_F)	$529,727	-	-	-	-
Total NON OPERATING	$3,758,820	$3,506,351	$3,488,642	-$17,709	-0.51%
Total Expenditures	**$58,846,720**	**$52,155,973**	**$54,221,674**	**$2,065,701**	**3.96%**


Orlando Venues Expenditures by Year
$75M
$50M
$25M
0
$57M
$59M
$52M
$54M
FY2023
FY2024
FY2025
FY2026
CAPITAL IMPROVEMENTS FUND
ALL OTHER FUNDS
ORLANDO VENUES ENTERPRISE FUND

Orlando Venues Expenditures by Category



Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$11,122,652	$12,587,945	$12,741,638	$153,693	1.22%
OVERTIME	$241,518	$197,256	$226,344	$29,088	14.75%
BENEFITS	$3,153,002	$3,480,157	$3,473,863	-$6,294	-0.18%
SUPPLIES	$1,673,513	$1,084,470	$1,045,107	-$39,363	-3.63%
CONTRACTUAL SERVICES	$19,826,631	$15,133,746	$16,393,652	$1,259,906	8.33%
COMMUNITY SPONSORED ACTIVITIES	$24,375	-	-	-	-
OTHER OPERATING EXPENSES	$10,497,907	$6,675,423	$8,775,072	$2,099,649	31.45%
TRAVEL	$54,592	$105,000	$101,000	-$4,000	-3.81%
UTILITIES	$5,953,465	$5,792,039	$5,959,868	$167,829	2.90%
FLEET AND FACILITY CHARGES	$983,407	$743,312	$725,203	-$18,109	-2.44%
DEBT SERVICE	$279,230	$567,811	$561,973	-$5,838	-1.03%
COST ALLOCATION PLAN FEE	$1,596,339	$1,598,780	$1,760,548	$161,768	10.12%
CAPITAL OUTLAY	$1,464,782	-	-	-	-
FUND CONTINGENCY	-	$2,472,223	$745,433	-$1,726,790	-69.85%
TRANSFERS OUT	$1,975,306	$1,717,811	$1,711,973	-$5,838	-0.34%
Total Expenditures	**$58,846,720**	**$52,155,973**	**$54,221,674**	**$2,065,701**	**3.96%**

Venues Operations Division

Overview of Services/Programs

Orlando Venues manages and operates community venues including the Kia Center, Camping World Stadium, Tinker Field, Harry P. Leu Gardens, the Mennello Museum of American Art and Public Art. Our mission is to become one of the country's most progressive sports and live entertainment complexes, offering events and programming that will enhance the lives of residents and visitors alike while enriching our community. The variety of events stimulates the economic and cultural activity in the downtown area and throughout the Central Florida region.

Major Accomplishments

Kia Center

- $226 million in Tourist Development Tax funding over 10 years was unanimously approved by Orange County Commission (November 19, 2024), which will modernize the arena and ensure it remains competitive well into the future.
- Numerous sell-out concerts, including Sabrina Carpenter, Charli XCX, Deftones, Tyler, the Creator, Alan Jackson, Rauw Alejandro, ATEEZ, Cody Johnson, Tate McRae, Laufey, Sleep Token and Shane Gillis, among others
- Ranked #28 on Pollstar's Q4 2024 Worldwide Top Arenas (Top Grosses)
- Ranked #49 on Pollstar's Q1 2025 Worldwide Top Arenas (Top Grosses)
- Ranked #44 on Pollstar's Q2 2025 Worldwide Top Arenas (Top Grosses)
- Ranked #50 on Pollstar's Q3 2025 Worldwide Top Arenas (Top Grosses)

Camping World Stadium

- $400 million in Tourist Development Tax funding was unanimously approved by Orange County Commission (November 19, 2024), which will further modernize the stadium and ensure it remains competitive well into the future.
- Hosted three major stadium concerts in a 10-day stretch with Shakira (June 4), Post Malone with Jelly Roll (June 10) and Stray Kids (June 14)
- Stray Kids was the stadium's first K-pop concert ever and sold out within an hour of going on sale.
- Total stadium attendance among all stadium events from June 4 – July 4 was 301,431
- Hosted four FIFA Club World Cup matches between June 24 – July 4, featuring international club teams including Manchester City, Juventus FC, CR Flamengo and Fluminense FC
- Hosted two additional sold-out stadium concerts with The Weeknd (August 24) and Chris Brown (September 30)
- Ranked #39 on Pollstar's Q4 2024 Worldwide Top Stadiums (Top Grosses)
- Ranked #44 on Pollstar's Q3 2025 Worldwide Top Stadiums (Top Grosses)
- Hosted Pop-Tarts Bowl between #18 Iowa State and #13 University of Miami (December 28, 2024)
- Hosted Cheez-It Citrus Bowl between #20 University of Illinois and #15 University of South Carolina (December 31, 2024)

Tinker Field

- Hosted the 13th annual Electric Daisy Carnival with a 3-day format (Friday-Sunday) and generated a local economic impact in excess of $110 million (November 8-10, 2024).

Future Goals and Objectives

Short Term

- Communicate the timeline, job opportunities, road closures and other impacts surrounding Camping World Stadium construction project running from December 2025 – late summer 2027.
- Continue celebration of Kia Center's 15th anniversary throughout the year

- Continue building awareness for Kia Center's local food & beverage partners, four of which are new this season, within the Orlando Table platform
- Establish Tavern on Church, the street-level Kia Center restaurant, as a go-to destination for ticket holders

Medium Term

- Resume worked with Orlando Magic to create a dual-mode app that showcases both the arena and the NBA team.
- Develop promotional partnerships with area businesses and hotels to garner exposure for our concerts/events and generate additional revenue
- Further expand our marketing and outreach efforts to Central Florida's Hispanic community
- Integrate more data analyzation to help drive ticket sales across venues

Long Term

- Strengthen promotional partnerships within the community
- Increase attendance and profitability at all Orlando Venues facilities

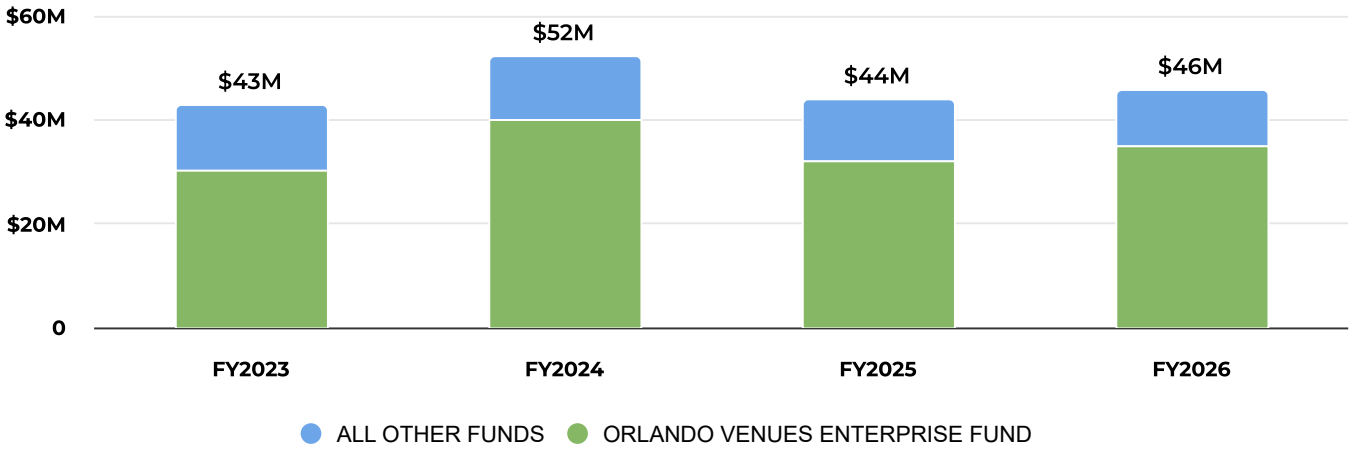
Division Expenditures Detail

Venues Operations Divisions

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
ORLANDO VENUES ENTERPRISE FUND (4001_F)					
ORLANDO VENUES	$38,905,703	$31,997,763	$34,970,480	$2,972,717	9.29%
VEN0001_C VENUES OPERATIONS	-	$234,116	-$11,566	-$245,682	-104.94%
VEN0002_C ORLANDO VENUES NONDEPARTMENTAL	$2,661,176	$3,023,308	$2,844,329	-$178,979	-5.92%
VEN0003_C VENUES OPERATIONAL RESOURCES	-	$5,168	-$4,889	-$10,057	-194.60%
VEN0004_C KIA CENTER	$35,963,015	$28,471,791	$31,858,207	$3,386,416	11.89%
VEN0006_C VENUES BOX OFFICE	$281,511	$272,672	$284,399	$11,727	4.30%
VEN0007_C VENUES SECURITY SERVICES	-	-$9,292	-	$9,292	-
Total ORLANDO VENUES ENTERPRISE FUND (4001_F)	$38,905,703	$31,997,763	$34,970,480	$2,972,717	9.29%
ORLANDO STADIUMS OPERATIONS FUND (4005_F)					
ORLANDO STADIUM OPERATIONS	$11,095,831	$10,875,197	$9,780,500	-$1,094,697	-10.07%
OSO0001_C CAMPING WORLD STADIUM	$9,739,523	$9,147,540	$7,534,597	-$1,612,943	-17.63%
OSO0002_C CAMPING WORLD STADIUM NONDEPARTMENTAL	$319,237	$353,744	$745,710	$391,966	110.80%
OSO0003_C CONFERENCE CENTER	$18,009	$40,000	$40,000	-	0.00%
OSO0004_C VARSITY CLUB	$4,939	-	-	-	-
OSO0005_C TINKER FIELD	$1,014,123	$1,333,913	$1,460,193	$126,280	9.47%
Total ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$11,095,831	$10,875,197	$9,780,500	-$1,094,697	-10.07%
Total OPERATING	$50,001,534	$42,872,960	$44,750,980	$1,878,020	4.38%
NON OPERATING					
ORLANDO VENUES ENTERPRISE FUND (4001_F)					
ORLANDO VENUES	$991,492	-	-	-	-
PROJECTS AND GRANTS	$991,492	-	-	-	-
Total ORLANDO VENUES ENTERPRISE FUND (4001_F)	$991,492	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
AMWAY CENTER RENEWAL AND REPLACEMENT FUND (4002_F)					
ORLANDO VENUES	$1,381,035	$1,000,000	$1,000,000	-	0.00%
PROJECTS AND GRANTS	$1,381,035	$1,000,000	$1,000,000	-	0.00%
Total AMWAY CENTER RENEWAL AND REPLACEMENT FUND (4002_F)	$1,381,035	$1,000,000	$1,000,000	-	0.00%
ORLANDO STADIUMS OPERATIONS RENEWAL AND REPLACEMENT FUND (4006_F)					
ORLANDO STADIUM OPERATIONS	-	$100,000	$100,000	-	0.00%
PROJECTS AND GRANTS	-	$100,000	$100,000	-	0.00%
Total ORLANDO STADIUMS OPERATIONS RENEWAL AND REPLACEMENT FUND (4006_F)	-	$100,000	$100,000	-	0.00%
AMWAY CENTER 2016 SALES TAX REFUNDING BONDS CONSTRUCTION FUND (4030_F)					
ORLANDO VENUES	$17,659	-	-	-	-
PROJECTS AND GRANTS	$17,659	-	-	-	-
Total AMWAY CENTER 2016 SALES TAX REFUNDING BONDS CONSTRUCTION FUND (4030_F)	$17,659	-	-	-	-
Total NON OPERATING	$2,390,186	$1,100,000	$1,100,000	-	0.00%
Total Expenditures	**$52,391,720**	**$43,972,960**	**$45,850,980**	**$1,878,020**	**4.27%**

Venues Operations Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
ORLANDO VENUES ENTERPRISE FUND (4001_F)			
Orlando Venues			
VEN0001_C Venues Operations	19	20	20
VEN0003_C Venues Operational Resources	6	7	13
VEN0004_C Kia Center	17	17	14
VEN0006_C Venues Box Office	2	2	2
VEN0007_C Venues Security Services	12	12	12
VEN0010_C Guest Experience	-	-	1
TOTAL ORLANDO VENUES ENTERPRISE FUND (4001_F)	56	58	62
ORLANDO STADIUMS OPERATIONS FUND (4005_F)			
Orlando Stadium Operations			
OSO0001_C Camping World Stadium	7	7	3
TOTAL ORLANDO STADIUMS OPERATIONS FUND (4005_F)	7	7	3
TOTAL ARENA, THEATRE, AND SPORTS FIELD	63	65	65

Harry P. Leu Gardens Division

Overview of Services/Programs

Spanning 50 acres in the heart of Orlando, Harry P. Leu Gardens is a premier botanical and cultural landmark dedicated to connecting people with plants, history, and the environment. Established in 1961 and gifted to the City of Orlando by plant collectors Harry P. and Mary Jane Leu, the Gardens feature more than 6,000 genera and cultivars across 30 curated collections, supporting education, research, and conservation of Central Florida's diverse ecosystem. At its center stands the 1888 Historic Leu House Museum, listed on the National Register of Historic Places. Open 363 days a year, the Gardens welcomes nearly 300,000 visitors annually for educational programs, exhibits, seasonal events, weddings, and private celebrations. For the past 64 years, the Gardens has steadily increased its programs and services for residents and visitors from around the world, hosting more than 10 million visitors to date.

Major Accomplishments

- 293,834 visitors came to the gardens, events, programs, and exhibits.
- 35,000 plants were grown and planted.
- 120 species of birds were recorded.
- 13 free days with 21,944 participants.
- 6,428 member households; 115 volunteers donated a total of 6,311 hours; 164 tours hosted 3,048 participants on adult and student trips.
- 12,914 guests visited the historic Leu House Museum.
- 5,337 participants at 11 Storytimes.
- 264 classes hosted 3,981 participants.
- 31 special events with 28,281 attendees.
- 36,638 e-newsletter subscribers; 48,474 Facebook; and 41,498 Instagram followers.
- 375 weddings & private rentals hosted 21,092 people.

Exhibits

- Happy Frights, Haunting Nights was hosted from September 27 – October 31, 2024.
- Holidays at Leu Gardens featuring Dazzling Nights were hosted from November 29, 2024 – January 5, 2025.
- Origami In the Garden was hosted February 1 – September 3, 2025.
- Fall Into the Gardens + Dragon Quest was hosted September 8 – November 3, 2025.

Friends of Harry P. Leu Gardens

Harry P. Leu Gardens is supported by the Friends of Harry P. Leu Gardens, which is a private 501(c)3 non-profit organization whose mission is to support the promotion and fund development of public programs and services. Funding received includes: Orange County Cultural Tourism Grant - $55,920, Orlando Health - $25,000, Gosnell Foundation - $25,000, Massey Services - $10,000, Dr. Phillips Foundation - $5,000.

Future Goals and Objectives

Short Term

- A new master plan was started and will be completed by the Fall of 2025.

Medium Term

- To create inspiring experiences about the natural world for all people.

Long Term

- Stewardship — The Gardens believes in preserving, protecting, and celebrating the gifts of the garden and estate given by Harry P. and Mary Jane Leu; Discovery — The Gardens believes in the ability to learn and gain knowledge through inspiring experiences; Belonging — The Gardens believes all people are welcome and a valuable part of our community; Inspiration - The Gardens believes in creating beautiful, cultural, and moving experiences that inspire people's love of the natural world, the art of horticulture, and our cultural heritage; Renewal - The Gardens believes in institutional, environmental, and human sustainability. Engage - Deliver high-quality experiences, exhibits, events, and programs that engage audiences of all ages and abilities and enhance the Gardens visitor experience; Promote - Increase the Gardens national presence through awareness and visibility as a cultural leader and tourism destination in Orlando; Grow - Strengthen and build the Gardens excellence, sustainability, and infrastructure; Preserve - Steward the cultural assets of the Gardens botanical collections, displays and historic context.

Mennello Museum of American Art

Overview of Services/Programs

The Mennello Museum of American Art enriches the public through exhibitions, programs, and publications that celebrate the diversity of American Art.

Major Accomplishments

- Exhibitions presented (*Internally Curated)
- Sally Michel: Abstracting Tonalism: Organized by MMMA.
- The Original Influencers: Mernet Larson, Steve Lotz & Bruce Marsh – Central Florida's Pioneering Professors: Organized by MMMA.
- Pool Party: The Pool of American Art: Organized by MMMA.

Educational Programming:

- Free Family Funday – Second Sundays which supports 12 local artists & Workshop Wednesday with 12 local artists supported by Vystar and Orlando Health.
- Docent Tours, Artists, Curators, Collector Lectures – Virtual and In-person.
- Bank of America Museums on US Weekends was funded by a $3,500.00 grant.
- Orange County Library System, Little Wanderer Program continues with underwriting.
- Community School for the Arts (CSA), Semester Long Programming continues for the ninth year.
- Art Trunks on the Go and art projects at schools in Orange and Osceola counties.

Major Events

- Friends Gala Fundraiser: Evening with Fabulous Friends 2024, 2025.
- Festival: Indie Folkfest – Oct 2024–3,900 attendees — February 2025 with an attendance of 5,000.
- Second year for Bloomberg Philanthropies Public Art Challenge award, 2024–2025 partners.

Future Goals and Objectives

Short Term

- Secure resources and sustainable funding that includes implementing a successful Development Plan.
- Marketing support and promotion of exhibitions and programs to drive attendance and revenue.
- Improve physical facilities, deferred maintenance and ongoing routine maintenance.

Medium Term

- Secure event support and professional development staff.
- Revise & update the Strategic Plan – 5-year plan.
- Have marketing support;Grow visibility with marketing and promotion campaigns.
- Increase membership to include Digital Membership that drives attendance.

Long Term

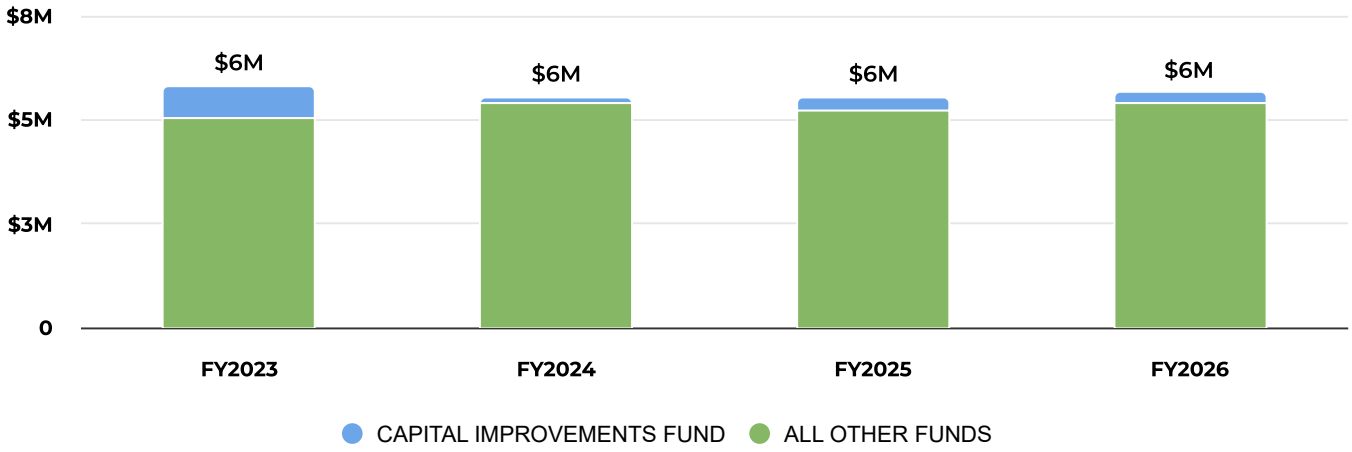
- Resume Mennello Museum Capital Campaign — work with the architects and leadership for museum expansion.
- Reach sustainable sponsorships and program funding-plan for endowment.
- Marketing, development and event resources and support.

Division Expenditures Detail

Gardens, Galleries and Museums Divisions

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)					
GARDENS, GALLERIES AND MUSEUMS	$816,604	$805,308	$1,111,274	$305,966	37.99%
LEU0002_C MENNELLO MUSEUM - AMERICAN ART	$816,604	$805,308	$980,647	$175,339	21.77%
LEU0005_C ORLANDO VENUES - PUBLIC ART	-	-	$130,627	$130,627	-
Total MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$816,604	$805,308	$1,111,274	$305,966	37.99%
HARRY P. LEU GARDENS FUND (1155_F)					
GARDENS, GALLERIES AND MUSEUMS	$3,990,531	$4,403,543	$4,308,805	-$94,738	-2.15%
LEU0001_C HARRY P. LEU GARDENS	$3,921,982	$4,265,404	$4,308,805	$43,401	1.02%
LEU0003_C PUBLIC ART	$68,550	$138,139	-	-$138,139	-
Total HARRY P. LEU GARDENS FUND (1155_F)	$3,990,531	$4,403,543	$4,308,805	-$94,738	-2.15%
Total OPERATING	$4,807,135	$5,208,851	$5,420,079	$211,228	4.06%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
GARDENS, GALLERIES AND MUSEUMS	$370,981	-	-	-	-
PROJECTS AND GRANTS	$370,981	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$370,981	-	-	-	-
GRANTS FUND (1130_F)					
GARDENS, GALLERIES AND MUSEUMS	$219,848	-	-	-	-
PROJECTS AND GRANTS	$219,848	-	-	-	-
Total GRANTS FUND (1130_F)	$219,848	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
GARDENS, GALLERIES AND MUSEUMS	$151,005	$330,000	$250,000	-$80,000	-24.24%
PROJECTS AND GRANTS	$151,005	$330,000	$250,000	-$80,000	-24.24%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$151,005	$330,000	$250,000	-$80,000	-24.24%
Total NON OPERATING	$741,835	$330,000	$250,000	-$80,000	-24.24%
Total Expenditures	**$5,548,970**	**$5,538,851**	**$5,670,079**	**$131,228**	**2.37%**

Gardens, Galleries and Museums Expenditures by Year



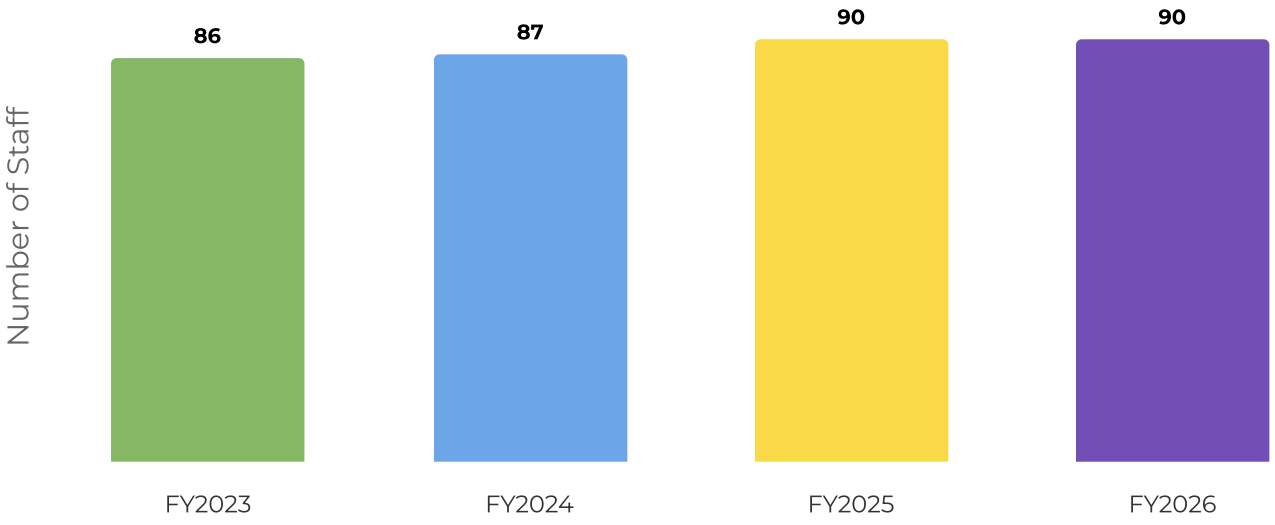
Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)			
Gardens, Galleries and Museums			
LEU0002_C Mennello Museum - American Art	4	4	4
LEU0005_C Orlando Venues - Public Art	-	-	1
TOTAL MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	4	4	5
HARRY P. LEU GARDENS FUND (1155_F)			
Gardens, Galleries and Museums			
LEU0001_C Harry P. Leu Gardens	20	20	20
LEU0003_C Public Art	-	1	-
TOTAL HARRY P. LEU GARDENS FUND (1155_F)	20	21	20
TOTAL GARDENS, GALLERIES AND MUSEUMS	24	25	25

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
ORLANDO VENUES ENTERPRISE FUND (4001_F)			
Orlando Venues			
VEN0001_C Venues Operations	19	20	20
VEN0003_C Venues Operational Resources	6	7	13
VEN0004_C Kia Center	17	17	14
VEN0006_C Venues Box Office	2	2	2
VEN0007_C Venues Security Services	12	12	12
VEN0010_C Guest Experience	-	-	1
TOTAL ORLANDO VENUES ENTERPRISE FUND (4001_F)	56	58	62
ORLANDO STADIUMS OPERATIONS FUND (4005_F)			
Orlando Stadium Operations			
OSO0001_C Camping World Stadium	7	7	3
TOTAL ORLANDO STADIUMS OPERATIONS FUND (4005_F)	7	7	3
HARRY P. LEU GARDENS FUND (1155_F)			
Gardens, Galleries and Museums			
LEU0001_C Harry P. Leu Gardens	20	20	20
LEU0003_C Public Art	-	1	-
TOTAL HARRY P. LEU GARDENS FUND (1155_F)	20	21	20
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)			
Gardens, Galleries and Museums			
LEU0002_C Mennello Museum - American Art	4	4	4
LEU0005_C Orlando Venues - Public Art	-	-	1
TOTAL MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	4	4	5
TOTAL ORLANDO VENUES	87	90	90

Staffing History



Orlando Venues Department Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Orlando Venues	Kia Center - Total Attendance	1,958,165.00	1,412,128.00	1,469,340.00
Orlando Venues	Camping World Stadium - Total Attendance	375,471.00	422,950.00	174,500.00
Orlando Venues	Tinker Field – Total Attendance	256,108.00	258,118.00	260,000.00
Harry P. Leu Gardens	Number of visitors	277,460.00	283,000.00	300,000.00
Mennello Museum of American Art	Annual Attendance	39,029.00	45,000.00	47,250.00
Mennello Museum of American Art	Number of General memberships	120.00	200.00	250.00
Mennello Museum of American Art	Number of Friends memberships	30.00	40.00	50.00
Mennello Museum of American Art	Number of Facebook Impressions	379,823.00	514,203.00	530,000.00
Mennello Museum of American Art	Number of Facebook Engagements	12,570.00	9,247.00	12,000.00
Mennello Museum of American Art	Number of Visits to Mennello Museum website	120,000.00	120,000.00	120,000.00
Public Art	Number of Visits to public arts website	9,000.00	20,000.00	20,000.00
Public Art	Attendance at art receptions	1,000.00	2,000.00	2,000.00

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Orlando Venues	Orlando Venues Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	0.33	+/-5%	+/-5%
Harry P. Leu Gardens	Revenue from user fees	$2,704,670.00	$2,750,000.00	$2,915,000.00
Harry P. Leu Gardens	Number of Volunteer hours	6,852.00	6,500.00	7,000.00
Harry P. Leu Gardens	Spending Level - Leu Gardens	100.00%	100.00%	100.00%
Harry P. Leu Gardens	Revenue Level - Leu Gardens	100.00%	100.00%	100.00%
Mennello Museum of American Art	Total revenue	$638.83	$640,000.00	$640,000.00
Mennello Museum of American Art	Total funds raised by the Friends	$420,460.00	$350,000.00	$420,000.00
Mennello Museum of American Art	Value of grants awarded	$142,153.00	$120,000.00	$220,000.00

Internal Processes

Organizational Unit	Performance Indicator	FY2024	FY2025	FY2026
		Actual	Estimated	Proposed
Public Arts	Number pieces in collection	760.00	765.00	765.00
Public Arts	Number of large outdoor pieces of art maintained or repaired	2.00	2.00	2.00
Public Arts	Number of smaller pieces maintained or repaired	All maintained	All maintained	All maintained
Public Arts	Annual number of entries	50.00	50.00	50.00

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024	FY2025	FY2026
		Actual	Estimated	Proposed
Orlando Venues	Kia Center - Total Events	244.00	232.00	232.00
Orlando Venues	Camping World Stadium - Total Events	43.00	41.00	40.00
Orlando Venues	Tinker Field - Total Events	7.00	7.00	9.00
Public Arts	Percentage of collection “on view"	50.00%	50.00%	50.00%

CITY OF
ORLANDO
POLICE DEPARTMENT

2024-2025 BY THE NUMBERS:

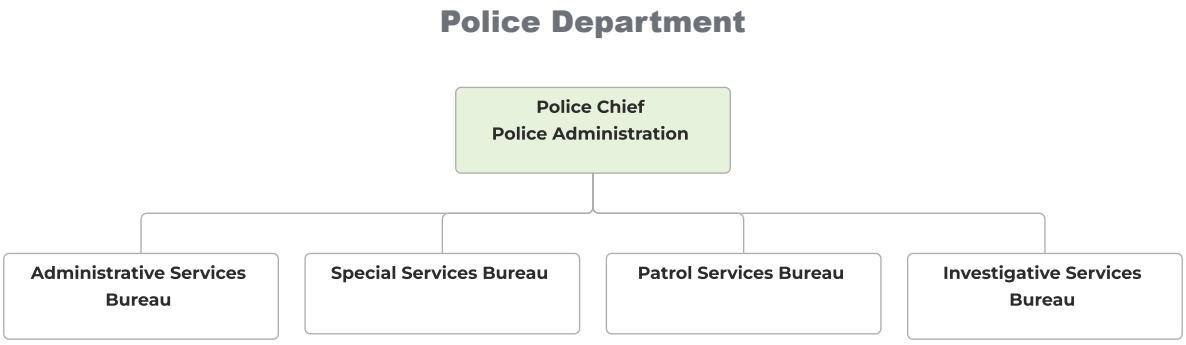
Violent Crime Incidents Decreased by
10%

14,896
Arrests

117
Recruits Hired

70
National Night Out Block Parties

Organizational Chart



Department Mission Statement

Keep Orlando a safe city by reducing crime and maintaining livable neighborhoods.

Department Expenditures Detail

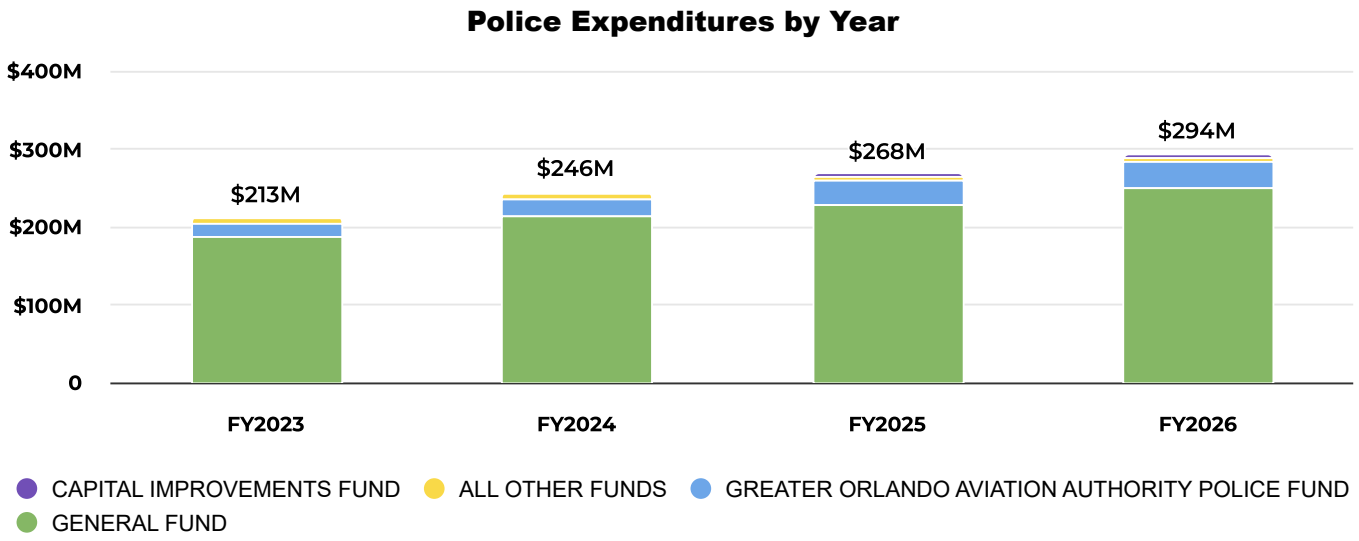
Police

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
POLICE ADMINISTRATIVE SERVICES	$25,896,288	$25,338,691	$28,246,243	$2,907,552	11.47%
OPA0001_C POLICE SUPPORT SERVICES	$4,212,955	$4,613,043	$4,967,646	$354,603	7.69%
OPA0003_C POLICE COMMUNICATIONS	$9,528,010	$10,687,021	$11,111,559	$424,538	3.97%
OPA0004_C POLICE ELECTRONIC COMMUNICATION SYSTEMS	$282,082	$384,230	$246,488	-$137,742	-35.85%
OPA0006_C PROFESSIONAL STANDARDS DIVISION	$2,057,779	$2,323,403	$2,149,495	-$173,908	-7.49%
OPA0007_C POLICE OFFICER TRAINING	$7,205,523	$3,664,103	$3,594,412	-$69,691	-1.90%
OPA0008_C OFFICE OF ACCOUNTABILITY AND STANDARDS	$934,223	$793,257	$609,905	-$183,352	-23.11%
OPA0009_C POLICE RANGE MASTER	$1,675,715	$1,728,634	$2,472,404	$743,770	43.03%
OPA0010_C POLICE QUARTERMASTER SUPPLIES	-	$1,145,000	$3,094,334	$1,949,334	170.25%
POLICE CHIEF'S OFFICE	$39,316,487	$39,581,479	$52,372,885	$12,791,406	32.32%
OPD0001_C POLICE ADMINISTRATION	$7,203,526	$9,133,536	$10,586,426	$1,452,890	15.91%
OPD0002_C POLICE NONDEPARTMENTAL	$8,306,216	$8,745,732	$17,933,205	$9,187,473	105.05%
OPD0003_C PRIMROSE BUILDING OPERATIONS	$79,071	$94,680	$94,680	-	0.00%
OPD0009_C OPD OFF DUTY	$19,408,102	$17,527,482	$18,598,334	$1,070,852	6.11%
OPD0010_C OPD - MOU OVERTIME	$353,675	-	-	-	-
OPD0012_C POLICE RECRUITING	$2,166,790	$2,133,609	$2,315,788	$182,179	8.54%
OPD0013_C OPD INTERNAL AFFAIRS	$1,209,613	$1,252,278	$1,280,821	$28,543	2.28%
OPD0014_C OPD MEDIA RELATIONS	$589,494	$694,162	$763,631	$69,469	10.01%
OPD0015_C SPECIAL CITY OFF DUTY	-	-	$800,000	$800,000	-
POLICE INVESTIGATIVE SERVICES	$34,806,341	$39,778,159	$42,563,083	$2,784,924	7.00%
OPI0001_C CRIMINAL INVESTIGATIONS DIVISION	$12,981,109	$14,025,168	$13,929,460	-$95,708	-0.68%
OPI0002_C DRUG ENFORCEMENT	$10,077,100	$9,037,327	$10,599,684	$1,562,357	17.29%

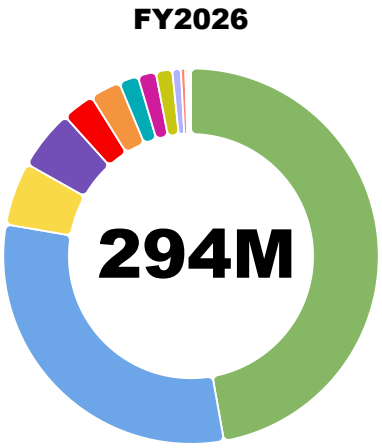
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DIVISION					
OPI0003_C POLICE SPECIAL INVESTIGATIONS	$2,813,120	$2,623,028	$2,567,786	-$55,242	-2.11%
OPI0004_C POLICE GRANT-FUNDED ACTIVITIES	-	$75,331	-	-$75,331	-
OPI0005_C CRIME CENTER SECTION	$6,909,473	$7,788,032	$7,047,833	-$740,199	-9.50%
OPI0006_C TAC DIVISION	$2,025,538	$6,229,273	$8,418,320	$2,189,047	35.14%
POLICE PATROL SERVICES	$82,778,272	$92,803,446	$94,105,103	$1,301,657	1.40%
OPP0002_C POLICE NORTH PATROL	$17,998,449	$20,030,013	$20,264,134	$234,121	1.17%
OPP0003_C POLICE EAST PATROL	$21,080,946	$26,614,463	$28,423,156	$1,808,693	6.80%
OPP0004_C POLICE WEST PATROL	$20,696,043	$23,077,405	$21,675,290	-$1,402,115	-6.08%
OPP0005_C CENTRAL PATROL DIVISION	$23,002,835	$23,081,565	$23,742,523	$660,958	2.86%
POLICE SPECIAL SERVICES	$30,368,401	$31,123,768	$31,104,731	-$19,037	-0.06%
OPS0002_C COMMUNITY RELATIONS DIVISION	$17,116,538	$17,245,810	$18,546,306	$1,300,496	7.54%
OPS0003_C POLICE SPECIAL OPERATIONS	$9,429,093	$9,128,337	$9,326,856	$198,519	2.17%
OPS0005_C AIRPORT POLICE GENERAL	$3,089,599	$2,850,506	$2,197,675	-$652,831	-22.90%
OPS0006_C FY20 COPS GRANT CLEARING	$726,964	-	-	-	-
OPS0007_C FY23 COPS GRANT CLEARING	$6,207	$1,899,115	$1,033,894	-$865,221	-45.56%
Total GENERAL FUND (0001_F)	$213,165,789	$228,625,543	$248,392,045	$19,766,502	8.65%
LAW ENFORCEMENT TRAINING FUND (0002_F)					
POLICE CHIEF'S OFFICE	$12,318	$130,000	$100,000	-$30,000	-23.08%
OPD0005_C POLICE LAW ENFORCEMENT TRAINING	$12,318	$130,000	$100,000	-$30,000	-23.08%
Total LAW ENFORCEMENT TRAINING FUND (0002_F)	$12,318	$130,000	$100,000	-$30,000	-23.08%
911 EMERGENCY PHONE SYSTEM FUND (0008_F)					
POLICE ADMINISTRATIVE SERVICES	$705,460	$1,507,000	$2,902,452	$1,395,452	92.60%
OPA0005_C POLICE 911 EMERGENCY PHONE SYSTEM	$705,460	$1,507,000	$2,902,452	$1,395,452	92.60%
Total 911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$705,460	$1,507,000	$2,902,452	$1,395,452	92.60%
ORANGE COUNTY PUBLIC SCHOOLS CROSSING					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
GUARD FUND (0014_F)					
POLICE SPECIAL SERVICES	$1,872,921	$2,063,000	$2,306,617	$243,617	11.81%
OPS0001_C SCHOOL CROSSING GUARD	$1,872,921	$2,063,000	$2,306,617	$243,617	11.81%
Total ORANGE COUNTY PUBLIC SCHOOLS CROSSING GUARD FUND (0014_F)	$1,872,921	$2,063,000	$2,306,617	$243,617	11.81%
POLICE CAMP TRUST FUND (0021_F)					
POLICE CHIEF'S OFFICE	$11,435	-	-	-	-
OPD0008_C POLICE CAMP TRUST	$11,435	-	-	-	-
Total POLICE CAMP TRUST FUND (0021_F)	$11,435	-	-	-	-
CONTRABAND FORFEITURE TRUST FUND (1165_F)					
POLICE CHIEF'S OFFICE	$242,667	$408,436	$410,910	$2,474	0.61%
OPD0004_C SPECIAL LAW ENFORCEMENT TRUST	$242,667	$408,436	$410,910	$2,474	0.61%
Total CONTRABAND FORFEITURE TRUST FUND (1165_F)	$242,667	$408,436	$410,910	$2,474	0.61%
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)					
POLICE SPECIAL SERVICES	$22,644,405	$30,454,085	$35,039,631	$4,585,546	15.06%
OPS0004_C AIRPORT POLICE GOAA	$22,644,405	$30,454,085	$35,039,631	$4,585,546	15.06%
Total GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$22,644,405	$30,454,085	$35,039,631	$4,585,546	15.06%
Total OPERATING	$238,654,995	$263,188,064	$289,151,655	$25,963,591	9.87%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
POLICE CHIEF'S OFFICE	$372,622	-	-	-	-
PROJECTS AND GRANTS	$372,622	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$372,622	-	-	-	-
GRANTS FUND (1130_F)					
POLICE CHIEF'S OFFICE	$1,093,271	-	-	-	-
PROJECTS AND GRANTS	$1,093,271	-	-	-	-
Total GRANTS FUND (1130_F)	$1,093,271	-	-	-	-
U.S. DEPARTMENT OF JUSTICE - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1166_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
POLICE CHIEF'S OFFICE	$275,840	-	-	-	-
PROJECTS AND GRANTS	$275,840	-	-	-	-
Total U.S. DEPARTMENT OF JUSTICE - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1166_F)	$275,840	-	-	-	-
U.S. DEPARTMENT OF TREASURY - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1167_F)					
POLICE CHIEF'S OFFICE	$686,486	-	-	-	-
PROJECTS AND GRANTS	$686,486	-	-	-	-
Total U.S. DEPARTMENT OF TREASURY - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1167_F)	$686,486	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
POLICE CHIEF'S OFFICE	$4,461,264	$4,400,000	$4,450,000	$50,000	1.14%
PROJECTS AND GRANTS	$4,461,264	$4,400,000	$4,450,000	$50,000	1.14%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$4,461,264	$4,400,000	$4,450,000	$50,000	1.14%
Total NON OPERATING	$6,889,484	$4,400,000	$4,450,000	$50,000	1.14%
Total Expenditures	**$245,544,478**	**$267,588,064**	**$293,601,655**	**$26,013,591**	**9.72%**


Police Expenditures by Year
$400M
$300M
$200M
$100M
0
$213M
$246M
$268M
$294M
FY2023
FY2024
FY2025
FY2026
CAPITAL IMPROVEMENTS FUND
ALL OTHER FUNDS
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND
GENERAL FUND

Police Expenditures by Category



SALARIES AND WAGES	**$138,539,932**	47.19%
BENEFITS	**$89,618,356**	30.52%
FLEET AND FACILITY CHARGES	**$15,964,175**	5.44%
CONTRACTUAL SERVICES	**$15,216,838**	5.18%
CAPITAL OUTLAY	**$8,179,343**	2.79%
OVERTIME	**$7,750,181**	2.64%
SUPPLIES	**$4,911,255**	1.67%
COST ALLOCATION PLAN FEE	**$4,569,524**	1.56%
TRANSFERS OUT	**$4,150,000**	1.41%
OTHER OPERATING EXPENSES	**$2,181,761**	0.74%
UTILITIES	**$1,113,897**	0.38%
TRAVEL	**$507,000**	0.17%
COMMUNITY SPONSORED ACTIVITIES	**$350,000**	0.12%
DEBT SERVICE	**$300,000**	0.10%
FUND CONTINGENCY	**$249,393**	0.08%

Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$109,732,925	$124,844,998	$138,539,932	$13,694,934	10.97%
OVERTIME	$9,418,264	$3,950,181	$7,750,181	$3,800,000	96.20%
BENEFITS	$79,662,944	$89,703,515	$89,618,356	-$85,159	-0.09%
SUPPLIES	$9,500,540	$3,803,107	$4,911,255	$1,108,148	29.14%
CONTRACTUAL SERVICES	$10,233,138	$10,100,505	$15,216,838	$5,116,333	50.65%
COMMUNITY SPONSORED ACTIVITIES	$167,000	$150,000	$350,000	$200,000	133.33%
OTHER OPERATING EXPENSES	$2,960,945	$2,761,579	$2,181,761	-$579,818	-21.00%
TRAVEL	$425,026	$537,000	$507,000	-$30,000	-5.59%
UTILITIES	$1,078,928	$977,999	$1,113,897	$135,898	13.90%
FLEET AND FACILITY CHARGES	$14,925,816	$17,176,371	$15,964,175	-$1,212,196	-7.06%
DEBT SERVICE	$271,107	-	$300,000	$300,000	-
COST ALLOCATION PLAN FEE	$4,056,853	$4,239,383	$4,569,524	$330,141	7.79%
CAPITAL OUTLAY	$1,153,559	$5,293,584	$8,179,343	$2,885,759	54.51%
FUND CONTINGENCY	-	$636,220	$249,393	-$386,827	-60.80%
TRANSFERS OUT	$1,957,433	$3,413,622	$4,150,000	$736,378	21.57%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total Expenditures	**$245,544,478**	**$267,588,064**	**$293,601,655**	**$26,013,591**	**9.72%**

Police Chief's Office Division

Overview of Services/Programs

Police Chief's Office consists of the Chief of Staff and the Criminal Justice Section. The Chief of Staff oversees the Administrative Operations, Media Relations, Fiscal Management, Internal Affairs, and the Recruiting Unit. The Criminal Justice Section houses the Department's legal staff.

Major Accomplishments

- The Chief of Police worked with the Mayor's Office to enhance the Community Response Team by bringing it in-house and creating a hybrid model that includes co-responder response.
- The Crime Center has been completed and is fully staffed with officers and crime analysts. The state-of-the-art center continues to elevate technology advancements with the improved interaction with BWC capabilities and public and private partnerships with security camera integration.
- The Media Relations Office continues to promote the Department's strategic communications through a variety of outreach efforts, including community meetings, citizens police academies and social media outreach.
- The Media Relations Office, Professional Standards Division and the Community Relations Division created an App that gives citizens the ability to easily access critical information from their phones or tablets. The App has in-progress crimes, training opportunities, calls, statistics, community events, online reports, crime prevention, records requests, and careers at OPD.
- Internal Affairs created a new online complaint and complement portal that is citizen-friendly and easy to use.
- The Recruiting Unit, with the new incentives & additional resources, hired 117 recruits (57 Direct Hires, 38 Academy, & 22 AOOs).

Future Goals and Objectives

Short Term

- The Chief of Police will continue to implement initiatives and operational improvements to reduce violent crime in the city.
- The Chief of Police, and the Department's Command Staff will continue to work with community-based organizations to establish and enhance positive relationships with the community.
- The district liaison officers & School Resource Officers will continue to work with the City's youth programs and the Families, Parks & Recreation Department.
- OPD will continue to focus on leadership, supervision, and re-training of Officers when appropriate.
- The Recruiting Unit will continue to focus on large-scale recruiting events and taking the civil service test and polygraphs on the road to the prospective employee to enhance the hiring opportunities.
- The Fiscal Management Section will review and update their Standard Operating Procedures describing the job duties assigned to each role for all the positions within the fiscal office.

Medium Term

- The Chief of Police will continue to work with the Mayor's Office to enhance the Community Response Team.
- The Recruiting Unit will expand recruiting travel locations to additional out-of-state military bases and focus on getting the Military's Skill Bridge program underway.
- The Criminal Justice Section, legal staff, will become equally proficient in all aspects of legal service, thereby ensuring that the lawyers are fully interchangeable with each other, regardless of the assignment.
- The Fiscal Management Section will re-allocate job duties and responsibilities more equitably among existing and new staff to manage workload increase more effectively.

Long Term

- Under the Chief of Police's direction, the Recruiting Unit will expand recruiting efforts to hire 30%of women by the year 2030.
- The Chief of Police will continue to build the South Patrol Division as the city grows through annexations.

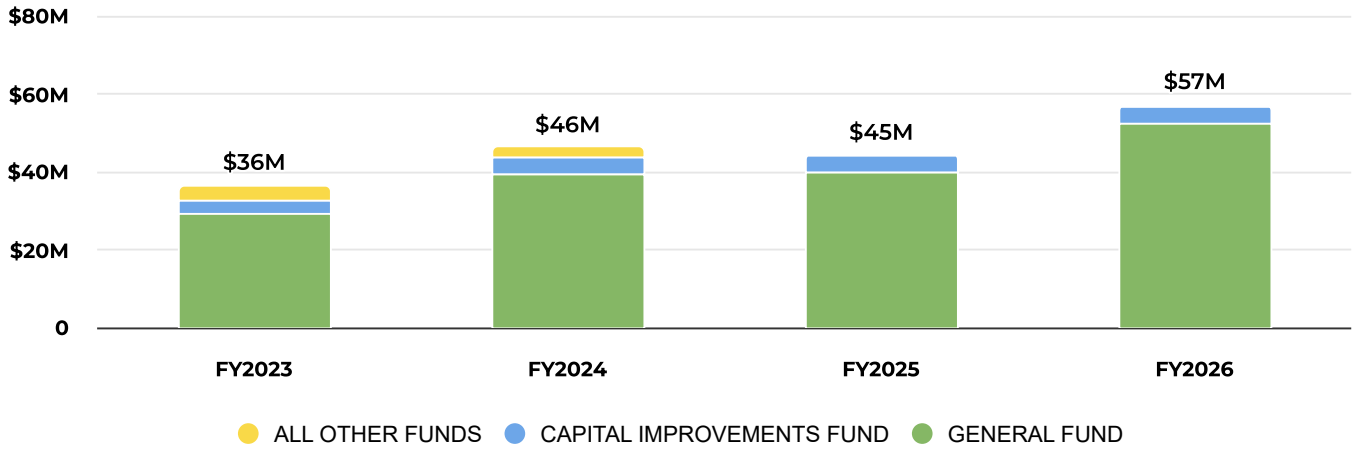
Division Expenditures Detail

Police Chief's Office Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
POLICE CHIEF'S OFFICE	$39,316,487	$39,581,479	$52,372,885	$12,791,406	32.32%
OPD0001_C POLICE ADMINISTRATION	$7,203,526	$9,133,536	$10,586,426	$1,452,890	15.91%
OPD0002_C POLICE NONDEPARTMENTAL	$8,306,216	$8,745,732	$17,933,205	$9,187,473	105.05%
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OPD0014_C OPD MEDIA RELATIONS	$589,494	$694,162	$763,631	$69,469	10.01%
OPD0015_C SPECIAL CITY OFF DUTY	-	-	$800,000	$800,000	-
Total GENERAL FUND (0001_F)	$39,316,487	$39,581,479	$52,372,885	$12,791,406	32.32%
LAW ENFORCEMENT TRAINING FUND (0002_F)					
POLICE CHIEF'S OFFICE	$12,318	$130,000	$100,000	-$30,000	-23.08%
OPD0005_C POLICE LAW ENFORCEMENT TRAINING	$12,318	$130,000	$100,000	-$30,000	-23.08%
Total LAW ENFORCEMENT TRAINING FUND (0002_F)	$12,318	$130,000	$100,000	-$30,000	-23.08%
POLICE CAMP TRUST FUND (0021_F)					
POLICE CHIEF'S OFFICE	$11,435	-	-	-	-
OPD0008_C POLICE CAMP TRUST	$11,435	-	-	-	-
Total POLICE CAMP TRUST FUND (0021_F)	$11,435	-	-	-	-
CONTRABAND FORFEITURE TRUST FUND (1165_F)					
POLICE CHIEF'S OFFICE	$242,667	$408,436	$410,910	$2,474	0.61%
OPD0004_C SPECIAL LAW ENFORCEMENT TRUST	$242,667	$408,436	$410,910	$2,474	0.61%
Total CONTRABAND FORFEITURE TRUST FUND (1165_F)	$242,667	$408,436	$410,910	$2,474	0.61%
Total OPERATING	$39,582,907	$40,119,915	$52,883,795	$12,763,880	31.81%
NON OPERATING					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DESIGNATED REVENUE FUND (0005_F)					
POLICE CHIEF'S OFFICE	$372,622	-	-	-	-
PROJECTS AND GRANTS	$372,622	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$372,622	-	-	-	-
GRANTS FUND (1130_F)					
POLICE CHIEF'S OFFICE	$1,093,271	-	-	-	-
PROJECTS AND GRANTS	$1,093,271	-	-	-	-
Total GRANTS FUND (1130_F)	$1,093,271	-	-	-	-
U.S. DEPARTMENT OF JUSTICE - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1166_F)					
POLICE CHIEF'S OFFICE	$275,840	-	-	-	-
PROJECTS AND GRANTS	$275,840	-	-	-	-
Total U.S. DEPARTMENT OF JUSTICE - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1166_F)	$275,840	-	-	-	-
U.S. DEPARTMENT OF TREASURY - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1167_F)					
POLICE CHIEF'S OFFICE	$686,486	-	-	-	-
PROJECTS AND GRANTS	$686,486	-	-	-	-
Total U.S. DEPARTMENT OF TREASURY - FEDERAL EQUITABLE SHARING AGREEMENT FUND (1167_F)	$686,486	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
POLICE CHIEF'S OFFICE	$4,461,264	$4,400,000	$4,450,000	$50,000	1.14%
PROJECTS AND GRANTS	$4,461,264	$4,400,000	$4,450,000	$50,000	1.14%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$4,461,264	$4,400,000	$4,450,000	$50,000	1.14%
Total NON OPERATING	$6,889,484	$4,400,000	$4,450,000	$50,000	1.14%
Total Expenditures	**$46,472,391**	**$44,519,915**	**$57,333,795**	**$12,813,880**	**28.78%**

Police Chief's Office Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Police Chief's Office			
OPD0001_C Police Administration	36	38	38
OPD0009_C OPD Off Duty	2	2	2
OPD0012_C Police Recruiting	10	11	11
OPD0013_C OPD Internal Affairs	8	8	8
OPD0014_C OPD Media Relations	5	5	5
TOTAL GENERAL FUND (0001_F)	61	64	64
TOTAL POLICE CHIEF'S OFFICE	61	64	64

Police Administrative Services Division

Overview of Services/Programs

The Administrative Services Bureau includes the Communications Division, Professional Standards Division, and the Support Services Division. The Communications Division comprises the Operations Section, Technical Support Section, and the Administration Section. The Professional Standards Division consists of the Professional Standards Section (In-Service Training, Field Training, Accountability and Standards Compliance Unit, Policy & Data Collection and Firearms Training Units), the Strategic Planning/Grants Section (Accreditation, Planning Administration and Police Planning Units). The Support Services Division comprises the Records Management Section (Records/ID Unit & Traffic Citation Unit), Property and Evidence Section, Report Review/Information Unit, Quartermaster Unit, Witness Management, and the Criminal Intake Unit.

Major Accomplishments

- The Communications Division successfully upgraded to NextGen 9-1-1, enhancing caller location accuracy, enabling receipt of multimedia (photos, videos), and supporting real-time text and language translation.
- The Communications Division achieved a 100% error-free triannual FDLE records audit.
- The Communications Division answered approximately 785,000 9-1-1 and non-emergency calls.
- The Property & Evidence Section purged over 9,000 lbs. of narcotics.
- The Criminal Intake Unit completed the project for electronic submission of arrest documents to the State Attorney's Office.

Future Goals and Objectives

Short Term

- The Communications Division will upgrade the radio system to the latest software version.
- The Property and Evidence Section will implement a new administrator position to improve workflow.

Medium Term

- The Administrative Services Bureau will ensure compliance in sharing crime data with the State and Federal government.

Long Term

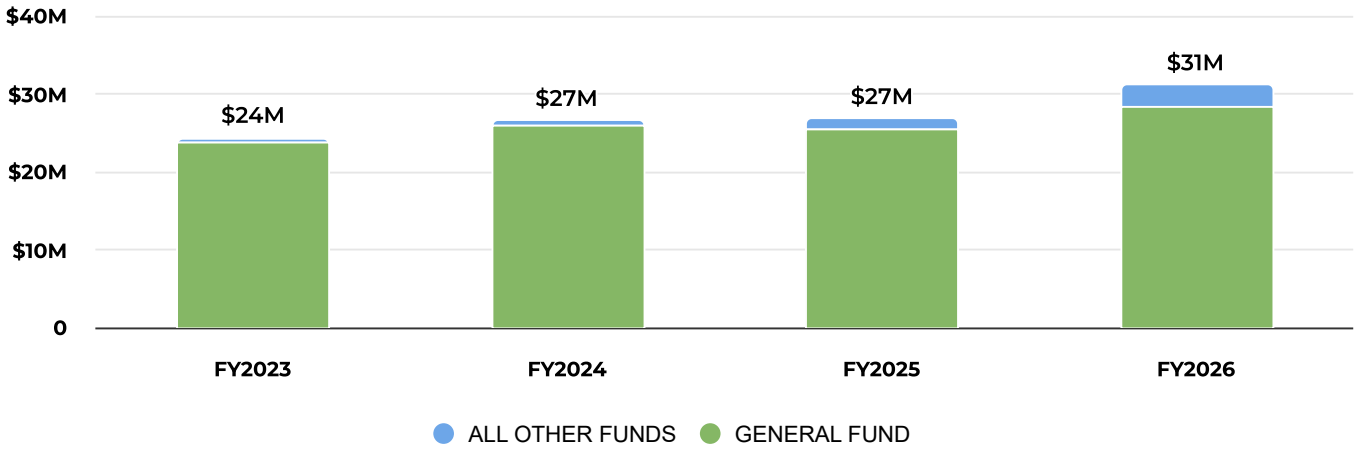
- The Support Services Division and Professional Standards Division will coordinate with Information Technology and Tyler (vendor) to update the system architecture for compatibility and cloud migration. The goal is to modify the Records Management System (LERMS) to identify real-time error alerts to improve the system outcomes for various units and the annual FDLE crime report.

Division Expenditures Detail

Police Administration Services Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
POLICE ADMINISTRATIVE SERVICES	$25,896,288	$25,338,691	$28,246,243	$2,907,552	11.47%
OPA0001_C POLICE SUPPORT SERVICES	$4,212,955	$4,613,043	$4,967,646	$354,603	7.69%
OPA0003_C POLICE COMMUNICATIONS	$9,528,010	$10,687,021	$11,111,559	$424,538	3.97%
OPA0004_C POLICE ELECTRONIC COMMUNICATION SYSTEMS	$282,082	$384,230	$246,488	-$137,742	-35.85%
OPA0006_C PROFESSIONAL STANDARDS DIVISION	$2,057,779	$2,323,403	$2,149,495	-$173,908	-7.49%
OPA0007_C POLICE OFFICER TRAINING	$7,205,523	$3,664,103	$3,594,412	-$69,691	-1.90%
OPA0008_C OFFICE OF ACCOUNTABILITY AND STANDARDS	$934,223	$793,257	$609,905	-$183,352	-23.11%
OPA0009_C POLICE RANGE MASTER	$1,675,715	$1,728,634	$2,472,404	$743,770	43.03%
OPA0010_C POLICE QUARTERMASTER SUPPLIES	-	$1,145,000	$3,094,334	$1,949,334	170.25%
Total GENERAL FUND (0001_F)	$25,896,288	$25,338,691	$28,246,243	$2,907,552	11.47%
911 EMERGENCY PHONE SYSTEM FUND (0008_F)					
POLICE ADMINISTRATIVE SERVICES	$705,460	$1,507,000	$2,902,452	$1,395,452	92.60%
OPA0005_C POLICE 911 EMERGENCY PHONE SYSTEM	$705,460	$1,507,000	$2,902,452	$1,395,452	92.60%
Total 911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$705,460	$1,507,000	$2,902,452	$1,395,452	92.60%
Total OPERATING	$26,601,748	$26,845,691	$31,148,695	$4,303,004	16.03%
Total Expenditures	**$26,601,748**	**$26,845,691**	**$31,148,695**	**$4,303,004**	**16.03%**

Police Administration Services Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Administrative Services Division			
OPA0001_C Police Support Services	48	48	50
OPA0003_C Police Communications	101	101	102
OPA0004_C Police Electronic Communication Systems	2	2	2
OPA0006_C Professional Standards Division	16	16	16
OPA0007_C Police Officer Training	13	19	19
OPA0008_C Office of Constitutional Policing	5	5	5
OPA0009_C Police Range Master	5	5	5
TOTAL GENERAL FUND (0001_F)	190	196	199
TOTAL POLICE ADMINISTRATION	190	196	199

Police Special Services Division

Overview of Services/Programs

The Special Services Bureau includes the Community Relations Division, the Special Operations Division, and the International Airport Division. The Community Relations Division comprises the Community Involvement Section, the School Resource Section and includes the agency's volunteer and intern programs. The Special Operations Division (SOD) comprises the Traffic Enforcement Section (Motors and Traffic Homicide Units), and the Special Patrol Section (K9 Unit, Reserve Unit, and the Vehicle for Hire Unit). SOD also coordinates Special Events through permitting and staffing, as well as the extra duty program for the Department. The International Airport Division includes the Airport Patrol Units, Investigations Unit, K9 Unit, TAC Unit, and CSO Unit.

Major Accomplishments

- The Special Operations Division replaced OPD's extra-duty software with Off-Duty Management (ODM), a system of greater member accountability and consistent payment.
- The Traffic Enforcement Section upgraded its motorcycle fleet.
- The Airport Division initiated the expansion of C-Terminal staffing, beginning with two new squads, and restructured the Rifle Protection detail to optimize coverage during peak periods.
- The Community Relations Division substantially increased engagement with citizens and businesses, conducting 119 CPTED (Crime Prevention Through Environmental Design) assessments and delivering 71 Active Assailant training seminars.
- The Community Relations Division targeted vulnerable areas by facilitating the installation of over 225 residential doorbell cameras to help reduce potential security risks.

Future Goals and Objectives

Short Term

- SOD will enhance the Extra-Duty Coordinators structure by adding a supervisor position to improve oversight and span of control.
- The Airport Division will add two additional Watch Commanders to oversee the C-Terminal operations.
- SROs will continue to investigate the rise in school threats observed at the start of the academic year.

Medium Term

- SOD will hire additional personnel for the Vehicle for Hire Permitting and Enforcement Section to reduce permitting wait times, enhance enforcement efforts, and improve tow invoicing processes.
- SOD/K-9 will utilize awarded 2025 JAG Countywide Grant funding to procure necessary K-9 equipment.
- The Airport Division will maintain a strong focus on recruiting and filling the remaining Airport Operations Officer (AOO) positions.
- The Community Relations Division will coordinate the Chief's district engagement meetings and actively promote the Neighborhood Watch program.

Long Term

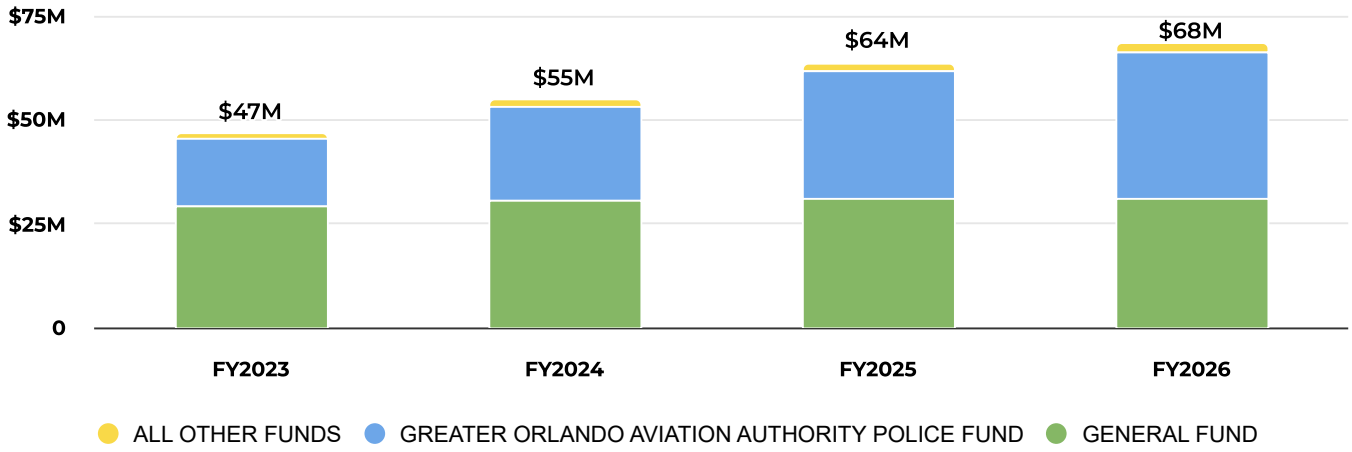
- The Airport Division will transition all police radios to the APXNext system.
- The Airport Division will continue training GOAA employees on Active Assailant response and preparedness.
- Members of the SRO Investigative Unit will attend sex crimes training to enhance their ability to assist the Special Victims Unit with school-related incidents.

Division Expenditures Detail

Police Special Services Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
POLICE SPECIAL SERVICES	$30,368,401	$31,123,768	$31,104,731	-$19,037	-0.06%
OPS0002_C COMMUNITY RELATIONS DIVISION	$17,116,538	$17,245,810	$18,546,306	$1,300,496	7.54%
OPS0003_C POLICE SPECIAL OPERATIONS	$9,429,093	$9,128,337	$9,326,856	$198,519	2.17%
OPS0005_C AIRPORT POLICE GENERAL	$3,089,599	$2,850,506	$2,197,675	-$652,831	-22.90%
OPS0006_C FY20 COPS GRANT CLEARING	$726,964	-	-	-	-
OPS0007_C FY23 COPS GRANT CLEARING	$6,207	$1,899,115	$1,033,894	-$865,221	-45.56%
Total GENERAL FUND (0001_F)	$30,368,401	$31,123,768	$31,104,731	-$19,037	-0.06%
ORANGE COUNTY PUBLIC SCHOOLS CROSSING GUARD FUND (0014_F)					
POLICE SPECIAL SERVICES	$1,872,921	$2,063,000	$2,306,617	$243,617	11.81%
OPS0001_C SCHOOL CROSSING GUARD	$1,872,921	$2,063,000	$2,306,617	$243,617	11.81%
Total ORANGE COUNTY PUBLIC SCHOOLS CROSSING GUARD FUND (0014_F)	$1,872,921	$2,063,000	$2,306,617	$243,617	11.81%
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)					
POLICE SPECIAL SERVICES	$22,644,405	$30,454,085	$35,039,631	$4,585,546	15.06%
OPS0004_C AIRPORT POLICE GOAA	$22,644,405	$30,454,085	$35,039,631	$4,585,546	15.06%
Total GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$22,644,405	$30,454,085	$35,039,631	$4,585,546	15.06%
Total OPERATING	$54,885,727	$63,640,853	$68,450,979	$4,810,126	7.56%
Total Expenditures	**$54,885,727**	**$63,640,853**	**$68,450,979**	**$4,810,126**	**7.56%**

Police Special Services Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Special Services Division			
OPS0002_C Community Relations Division	94	88	90
OPS0003_C Police Special Operations	45	43	43
OPS0007_C FY23 COPS Grant Clearing	-	18	18
TOTAL GENERAL FUND (0001_F)	139	149	151
GOAA POLICE FUND (1285_F)			
Police-Special Services Bureau			
OPS0004_C Airport Police	176	178	180
TOTAL GOAA POLICE FUND (1285_F)	176	178	180
TOTAL POLICE SPECIAL SERVICES	315	327	331

Police Investigative Services Division

Overview of Services/Programs

The Investigative Services Bureau consists of the Criminal Investigations Division, Drug Enforcement Division (DED), the Crime Center and Forensics Division, the Metropolitan Bureau of Investigations (MBI) and the Tactical Anti-Crime Division (TAC). The Criminal Investigations Division includes the Violent Crimes Section and the Special Crimes Section. The Drug Enforcement Division consists of the Overdose Investigative Unit, the Gang Unit, Undercover Drug Unit, Uniformed Drug Units, and MBI. The Crime Center and Forensics Division consists of the Forensics Section, and the Crime Center Section.

Major Accomplishments

- The Criminal Investigations Division, Homicide Unit has solved all 2025 homicide cases, demonstrating the team's effectiveness in delivering justice for victims and their families. Currently, at 100% clearance rate.
- The Crime Center Section staff worked with other city departments to deploy new LPRs in strategic locations to enhance the safety of the downtown corridor.
- The Violent Crimes Unit solved 77 of 93 shootings with a victim this year, an 83% solve rate. This is well above the national average of 52%.
- Two digital forensic examiners received the Top Examiner Award from the United States Secret Service.

Future Goals and Objectives

Short Term

- The Crime Center Section will deploy 20 additional LPRS citywide in response to crime trends.
- The Criminal Investigations Division will strengthen interdepartmental partnerships with the Gang Unit, Patrol, and TAC to increase efficiency and improve information sharing.

Medium Term

- The Crime Center Section will expand the Public Safety Network by adding 50 public safety cameras, while replacing old cameras or lenses to prolong camera life.
- The Drug Enforcement Division will work to enhance officer safety capabilities during operations by implementing new technological equipment.

Long Term

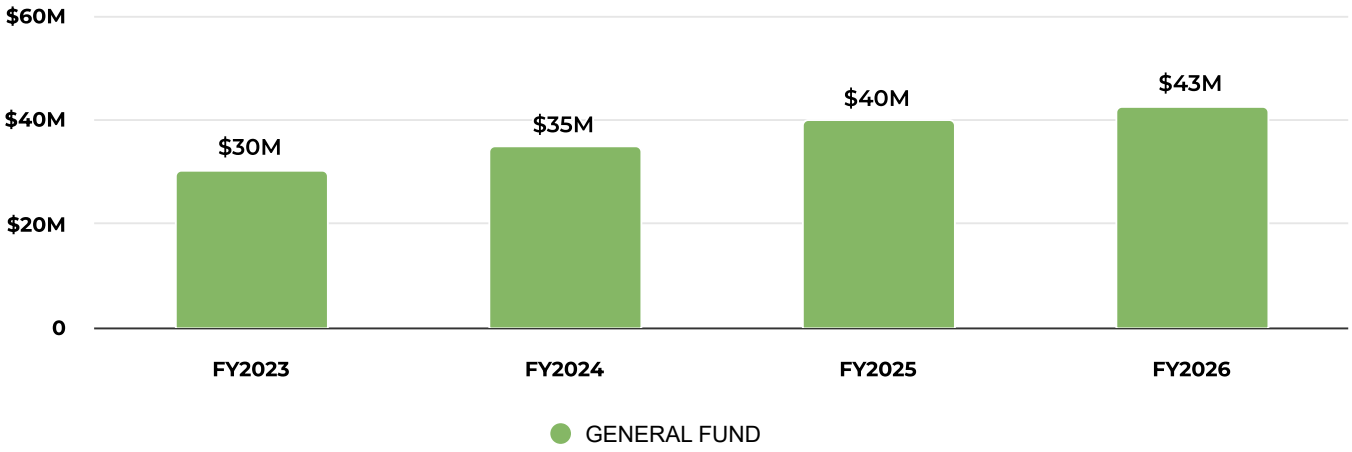
- The Drug Enforcement Division will collaborate with the Metropolitan Bureau of Investigations and our federal partners to target violent habitual drug offenders based in Orlando.
- The Forensics Section will achieve Forensic Accreditation in 2026 through the ANSI National Accreditation Board.
- The Criminal Investigation Division will achieve a measurable decrease in violent crime, homicides, sexual assaults, and property crimes through prevention programs and proactive policing strategies.

Division Expenditures Detail

Police Investigative Services Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
POLICE INVESTIGATIVE SERVICES	$34,806,341	$39,778,159	$42,563,083	$2,784,924	7.00%
OPI0001_C CRIMINAL INVESTIGATIONS DIVISION	$12,981,109	$14,025,168	$13,929,460	-$95,708	-0.68%
OPI0002_C DRUG ENFORCEMENT DIVISION	$10,077,100	$9,037,327	$10,599,684	$1,562,357	17.29%
OPI0003_C POLICE SPECIAL INVESTIGATIONS	$2,813,120	$2,623,028	$2,567,786	-$55,242	-2.11%
OPI0004_C POLICE GRANT-FUNDED ACTIVITIES	-	$75,331	-	-$75,331	-
OPI0005_C CRIME CENTER SECTION	$6,909,473	$7,788,032	$7,047,833	-$740,199	-9.50%
OPI0006_C TAC DIVISION	$2,025,538	$6,229,273	$8,418,320	$2,189,047	35.14%
Total GENERAL FUND (0001_F)	$34,806,341	$39,778,159	$42,563,083	$2,784,924	7.00%
Total OPERATING	$34,806,341	$39,778,159	$42,563,083	$2,784,924	7.00%
Total Expenditures	**$34,806,341**	**$39,778,159**	**$42,563,083**	**$2,784,924**	**7.00%**

Police Investigative Services Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Investigative Services Bureau			
OPI0001_C Criminal Investigations Division	67	67	67
OPI0002_C Special Enforcement Division	49	50	50
OPI0003_C Police Special Investigations	13	13	13
OPI0005_C Crime Center & Forensics	53	53	54
OPI0006_C TAC Division	49	38	38
TOTAL GENERAL FUND (0001_F)	231	221	222
TOTAL POLICE INVESTIGATIVE SERVICES	231	221	222

Police Patrol Services Division

Overview of Services/Programs

The Patrol Services Bureau has four divisions: East, West, North, and Central Patrol. The West Patrol Division includes the International Drive Units in the tourist corridor. The Patrol Services Bureau also includes Community Service Officer (CSO) Units. The Central Patrol Division includes the Downtown Bike Unit, Parramore Bike Unit, and the Homeless Intervention Unit. The Patrol Services Bureau strives to build partnerships between the police department and the citizens we serve to prevent/reduce crime.

Major Accomplishments

- OPD Patrol has done an exceptional job reducing crime throughout the city. Commercial Robberies, Vehicle Burglaries, Residential Burglaries, Commercial Burglaries and Motor Vehicle Thefts have all been reduced.
- OPD established a small contingent of officers dedicated and trained to patrol newly annexed areas in the Southeast section of the City. They received training from Orange County Sheriff's Office Grove and Ranch Unit as well as Florida Fish and Wildlife.
- OPD Patrol significantly increased their presence in high crime areas throughout the city. In doing so, shootings were reduced by 28% in North Patrol, 12% in West Patrol, 71% in East Patrol and 11% in Central Patrol.
- OPD Patrol transitioned to scenario-based training for Patrol supervisors. This training is conducted on a quarterly basis and has been well received by sergeants and corporals.

Future Goals and Objectives

Short Term

- All patrol officers will support upcoming efforts to combat violent crime and positively interact/engage with the community they patrol.
- Mandatory training for Watch Commanders regarding non-criminal barricades will be conducted in October.
- Implementation of a full-time Ranch Unit. These squads will consist of ten officers and two sergeants split evenly with day and midnight squads. They will be dedicated to patrolling newly annexed areas in the Southeast of the City. These squads will be an expansion from the previously established squads.

Medium Term

- Patrol will provide feedback to their chain of command on desired technology or equipment they would like to make their work production work efficient.
- Patrol will continue to focus on coordinated training efforts and conducting after-incident debriefs to identify areas of proficiency and deficiency.
- Increase Patrol Watch Commander Development Training.

Long Term

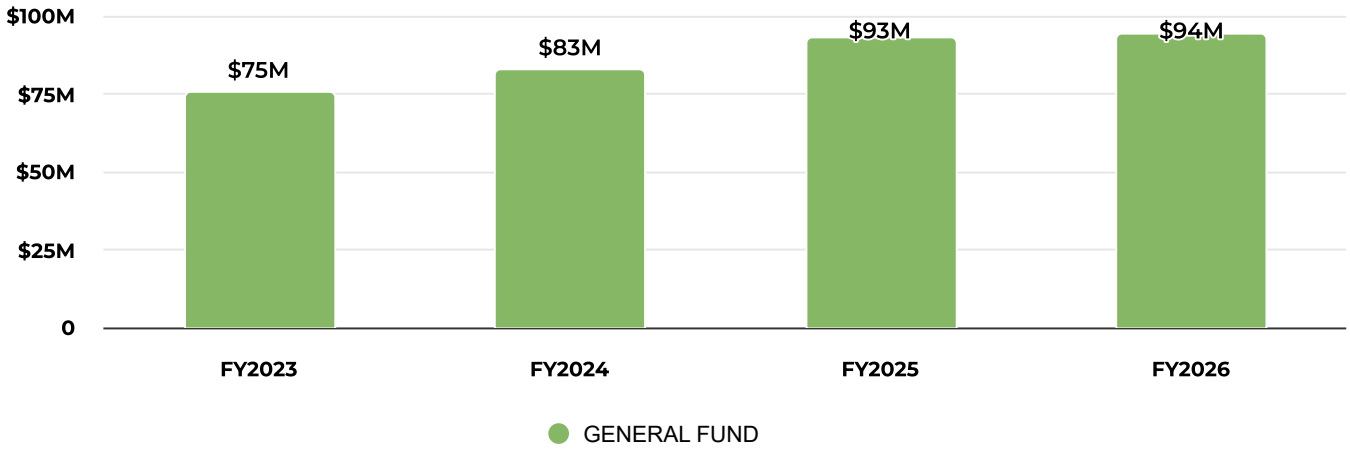
- The Patrol Services Bureau will continue to promote advanced training opportunities to our members that will enhance their professional working knowledge, safety, and leadership development.
- Members of the Patrol Services Bureau will make an increased effort to practice the utmost safe driving habits, even when responding to emergency calls, to significantly decrease vehicle accidents this upcoming year.
- The Patrol Services Bureau will continue to evaluate and modify operational plans dedicated to the reduction of property and robbery crimes throughout the city.

Division Expenditures Detail

Police Patrol Services Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
POLICE PATROL SERVICES	$82,778,272	$92,803,446	$94,105,103	$1,301,657	1.40%
OPP0002_C POLICE NORTH PATROL	$17,998,449	$20,030,013	$20,264,134	$234,121	1.17%
OPP0003_C POLICE EAST PATROL	$21,080,946	$26,614,463	$28,423,156	$1,808,693	6.80%
OPP0004_C POLICE WEST PATROL	$20,696,043	$23,077,405	$21,675,290	-$1,402,115	-6.08%
OPP0005_C CENTRAL PATROL DIVISION	$23,002,835	$23,081,565	$23,742,523	$660,958	2.86%
Total GENERAL FUND (0001_F)	$82,778,272	$92,803,446	$94,105,103	$1,301,657	1.40%
Total OPERATING	$82,778,272	$92,803,446	$94,105,103	$1,301,657	1.40%
Total Expenditures	**$82,778,272**	**$92,803,446**	**$94,105,103**	**$1,301,657**	**1.40%**

Police Patrol Services Division Expenditures by Year



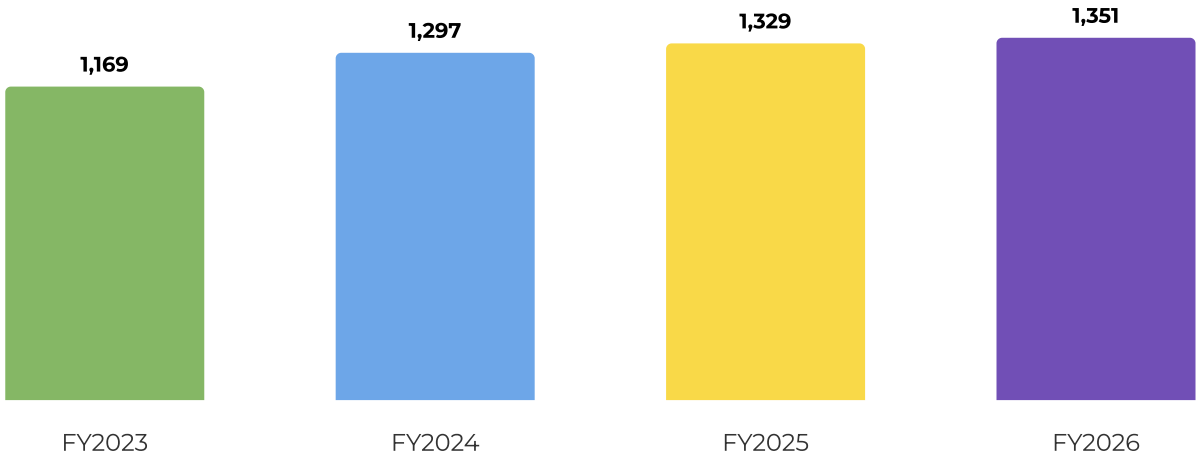
Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Patrol Services Bureau			
OPP0002_C Police North Patrol	109	107	111
OPP0003_C Police East Patrol	145	165	175
OPP0004_C Police West Patrol	122	122	122
OPP0005_C Police Central Patrol	124	127	127
TOTAL GENERAL FUND (0001_F)	500	521	535
TOTAL POLICE PATROL SERVICES	500	521	535

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffiing	FY2025 Adopted Staffiing	FY2026 Adopted Staffiing
GENERAL FUND (0001_F)			
Police Administration			
OPD0001_C Police Administration	36	38	38
OPD0009_C OPD Off Duty	2	2	2
OPD0012_C Police Recruiting	10	11	11
OPD0013_C OPD Internal Affairs	8	8	8
OPD0014_C OPD Media Relations	5	5	5
Administrative Services Bureau			
OPA0001_C Police Support Services	48	48	50
OPA0003_C Police Communications	101	101	102
OPA0004_C Police Electronic Communication Systems	2	2	2
OPA0006_C Professional Standards Division	16	16	16
OPA0007_C Police Officer Training	13	19	19
OPA0008_C Office of Constitutional Policing	5	5	5
OPA0009_C Police Range Master	5	5	5
Investigative Services Bureau			
OPI0001_C Criminal Investigations Division	67	67	67
OPI0002_C Special Enforcement Division	49	50	50
OPI0003_C Police Special Investigations	13	13	13
OPI0005_C Crime Center & Forensics	53	53	54
OPI0006_C TAC Division	49	38	38
Special Services Bureau			
OPS0002_C Community Relations Division	94	88	90
OPS0003_C Police Special Operations	45	43	43
OPS0007_C FY23 COPS Grant Clearing	-	18	18
Patrol Services Bureau			
OPP0002_C Police North Patrol	109	107	111
OPP0003_C Police East Patrol	145	165	175
OPP0004_C Police West Patrol	122	122	122
OPP0005_C Police Central Patrol	124	127	127
TOTAL GENERAL FUND (0001_F)	1,121	1,151	1,171
GOAA POLICE FUND (1285_F)			
Police-Special Services Bureau			
OPS0004_C Airport Police	176	178	180
TOTAL GOAA POLICE FUND (1285_F)	176	178	180
TOTAL POLICE DEPARTMENT	1,297	1,329	1,351

Staffing History



Police Department Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Police Administrative Services Bureau	Percent of 9-1-1 calls answered within 10 seconds (excludes Airport).	95.00%	98.00%	100.00%

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Police Department	Police Department Falling Within the "Normal" Range as Evidenced by Quarterly Budget Financial Status Report.	1.08%	2.78%	+/-5%

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Police Department	Percentage of Formal Investigations completed in 120 calendar days or less (reported YTD).	100.00%	100.00%	95.00%
Police Department	Average response time for Code 2 calls for service- excludes Airport calls (Communications queue + travel in minutes).	20	20	20
Police Department	Average response time for Code 3 calls for service- excludes Airport (Communications queue + travel in minutes).	35	33	34
Police Investigative Services Bureau	Percentage of cases cleared.	28.00%	25.00%	28.00%

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Police Department	Number of Violent Crimes	5,884	5,316	4,784
Police Department	Number of Property Crimes	15,104	11,740	10,331
Police Department	Number of Arrests	12,073	14,896	18,620

CITY OF ORLANDO
PUBLIC WORKS

2024-2025 BY THE NUMBERS:

72,320
miles of streets cleaned



11,407
feet of stormwater pipes repaired

Tons of Municipal Solid Waste (MSW) collected:

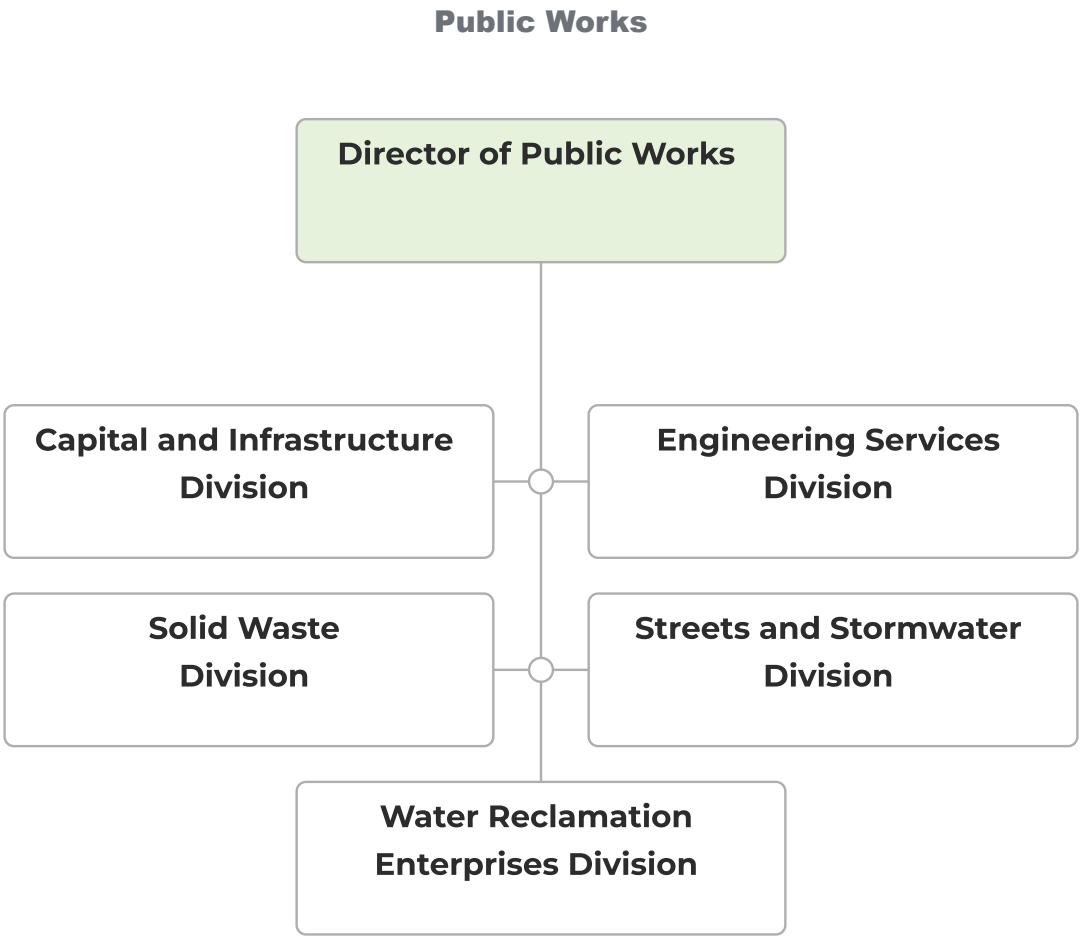
49,644
residential

94,185
commercial



14,500 TONS
of recycled materials collected

Organizational Chart



Department Mission Statement

The Public Works Department exists to enhance the quality of life and serve the residents of the City of Orlando by providing world-class customer service and the highest quality of services that will continue to move the city forward. The Public Works Department proactively identifies innovative solutions for creating a sustainable city for future generations through the planning, design, construction, maintenance, and operation of public infrastructure.

Department Expenditures Detail

Public Works

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	-	-	$1,432,429	$1,432,429	-
CIP0006_C PERMITTING CONSTRUCTION SERVICES	-	-	$1,432,429	$1,432,429	-
DIRECTOR OF PUBLIC WORKS	$1,608,191	$711,675	$771,872	$60,197	8.46%
PWK0001_C DIRECTOR OF PUBLIC WORKS	$1,245,233	$1,294,752	$1,346,903	$52,151	4.03%
PWK0002_C PUBLIC WORKS NONDEPARTMENTAL	$362,958	-$583,077	-$575,031	$8,046	-1.38%
ENGINEERING SERVICES	$365,558	$1,609,356	$942,346	-$667,010	-41.45%
ENG0001_C ENGINEERING ADMINISTRATION	$237,135	$568,792	$276,334	-$292,458	-51.42%
ENG0002_C ENGINEERING SURVEY SERVICES	$128,423	$1,040,564	$666,012	-$374,552	-36.00%
STREETS AND STORMWATER	$7,456,134	$9,053,838	$8,953,502	-$100,336	-1.11%
STW0004_C KEEP ORLANDO BEAUTIFUL	$33,240	$65,397	-	-$65,397	-
STW0006_C STREETS ADMINISTRATION	$769,831	$880,099	$786,934	-$93,165	-10.59%
STW0007_C MATERIAL AND EQUIPMENT MANAGEMENT	$4,213,751	$4,464,364	$4,957,004	$492,640	11.03%
STW0008_C STREET MAINTENANCE AND CONSTRUCTION	$2,332,264	$2,893,158	$2,452,429	-$440,729	-15.23%
STW0010_C TRAIL & PATH MAINTENANCE	$107,048	$750,820	$757,135	$6,315	0.84%
WATER RECLAMATION ENTERPRISES	$750	-	-	-	-
WAS0005_C EASTERLY WETLANDS	$750	-	-	-	-
Total GENERAL FUND (0001_F)	$9,430,633	$11,374,869	$12,100,149	$725,280	6.38%
DESIGNATED REVENUE FUND (0005_F)					
WATER RECLAMATION ENTERPRISES	$57	-	-	-	-
WAS0005_C EASTERLY WETLANDS	$57	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$57	-	-	-	-
WATER RECLAMATION REVENUE FUND (4100_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
WATER RECLAMATION ENTERPRISES	$137,653,154	$129,166,272	$141,610,620	$12,444,348	9.63%
WAS0001_C WATER RECLAMATION ADMINISTRATION	$4,798,537	$3,888,527	$5,108,991	$1,220,464	31.39%
WAS0002_C WATER RECLAMATION NONDEPARTMENTAL	$65,781,988	$53,744,803	$60,207,401	$6,462,598	12.02%
WAS0003_C INDUSTRIAL AUTOMATION GROUP	$4,351,307	$5,889,137	$5,221,167	-$667,970	-11.34%
WAS0004_C ENVIRONMENTAL LABORATORY SERVICES	$1,216,204	$1,317,816	$1,263,828	-$53,988	-4.10%
WAS0005_C EASTERLY WETLANDS	$1,161,150	$1,099,786	$1,492,311	$392,525	35.69%
WAS0006_C WATER RECLAMATION ASSET MANAGEMENT	$1,017,331	$1,368,306	$1,361,437	-$6,869	-0.50%
WAS0007_C SYSTEM EVALUATION AND MAINTENANCE	$10,964,561	$10,942,730	$12,243,592	$1,300,862	11.89%
WAS0008_C WATER CONSERV I	$7,216,257	$7,792,705	$7,718,133	-$74,572	-0.96%
WAS0009_C WATER CONSERV II	$13,266,808	$15,355,561	$16,975,716	$1,620,155	10.55%
WAS0010_C IRON BRIDGE	$15,460,344	$15,063,670	$15,530,869	$467,199	3.10%
WAS0011_C LIFT STATION OPERATIONS	$6,799,965	$7,301,325	$9,195,147	$1,893,822	25.94%
WAS0012_C ENVIRONMENTAL CONTROL	$1,008,372	$1,054,562	$889,166	-$165,396	-15.68%
WAS0013_C COMPLIANCE AND PUBLIC AWARENESS	$1,024,844	$1,306,232	$1,331,557	$25,325	1.94%
WAS0018_C ENGINEERING AND MAPPING	$1,531,147	$1,949,511	$1,958,406	$8,895	0.46%
WAS0019_C RECLAIMED WATER	$2,054,339	$1,091,601	$1,112,899	$21,298	1.95%
Total WATER RECLAMATION REVENUE FUND (4100_F)	$137,653,154	$129,166,272	$141,610,620	$12,444,348	9.63%
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)					
WATER RECLAMATION ENTERPRISES	$331,853	$484,226	$247,055	-$237,171	-48.98%
WAS0014_C SPECIAL - SEWER GENERAL CONSTRUCTION	$331,853	$484,226	$247,055	-$237,171	-48.98%
Total WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$331,853	$484,226	$247,055	-$237,171	-48.98%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)					
WATER RECLAMATION ENTERPRISES	$7,814	$786,500	$13,849	-$772,651	-98.24%
WAS0016_C WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES	$7,814	$786,500	$13,849	-$772,651	-98.24%
Total WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	$7,814	$786,500	$13,849	-$772,651	-98.24%
SOLID WASTE FUND (4150_F)					
SOLID WASTE	$41,365,700	$44,723,655	$46,451,364	$1,727,709	3.86%
SWM0001_C SOLID WASTE ADMINISTRATION	$2,404,705	$2,460,703	$2,651,888	$191,185	7.77%
SWM0002_C SOLID WASTE NONDEPARTMENTAL	$5,744,609	$5,958,890	$5,760,551	-$198,339	-3.33%
SWM0003_C COMMERCIAL COLLECTION	$16,031,868	$17,087,209	$18,608,446	$1,521,237	8.90%
SWM0004_C RESIDENTIAL & RECYCLING	$17,184,518	$19,216,853	$19,277,553	$60,700	0.32%
SWM0005_C KEEP ORLANDO BEAUTIFUL	-	-	$152,926	$152,926	-
Total SOLID WASTE FUND (4150_F)	$41,365,700	$44,723,655	$46,451,364	$1,727,709	3.86%
STORMWATER UTILITY FUND (4160_F)					
ENGINEERING SERVICES	$599,214	$1,043,145	$1,044,145	$1,000	0.10%
ENG0003_C DESIGN ENGINEERING	$240,090	$195,901	$190,682	-$5,219	-2.66%
ENG0004_C ENGINEERING SERVICES	$359,124	$847,244	$853,463	$6,219	0.73%
STREETS AND STORMWATER	$24,255,981	$33,031,110	$42,643,154	$9,612,044	29.10%
STW0001_C STORMWATER UTILITY ADMINISTRATION	$1,328,623	$1,540,807	$1,324,476	-$216,331	-14.04%
STW0002_C STORMWATER NONDEPARTMENTAL	$10,002,078	$14,941,819	$25,362,039	$10,420,220	69.74%
STW0003_C STORMWATER MANAGEMENT	$11,027,110	$13,660,342	$8,981,284	-$4,679,058	-34.25%
STW0005_C STORMWATER COMPLIANCE	$1,898,171	$2,888,142	$2,207,909	-$680,233	-23.55%

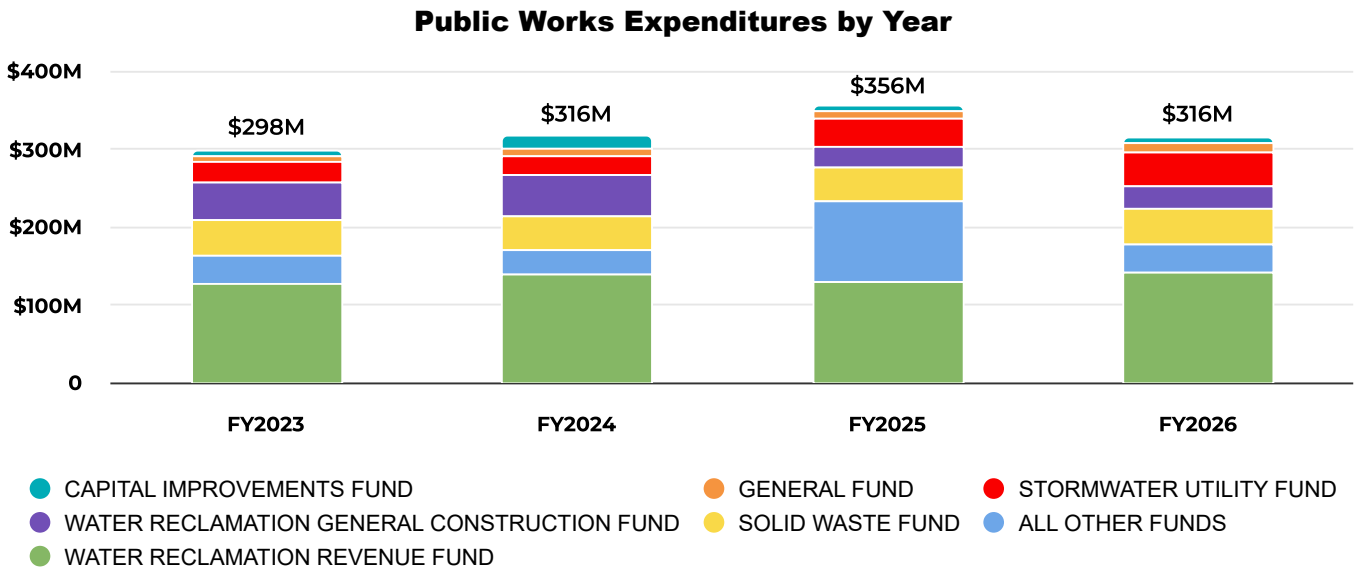
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
STW0011_C STREET SWEEPER PROGRAM	-	-	$4,767,446	$4,767,446	-
Total STORMWATER UTILITY FUND (4160_F)	$24,855,195	$34,074,255	$43,687,299	$9,613,044	28.21%
STORMWATER CAPITAL FUND (4161_F)					
STREETS AND STORMWATER	$95,718	$84,058	$75,501	-$8,557	-10.18%
STW0009_C STORMWATER CAPITAL	$95,718	$84,058	$75,501	-$8,557	-10.18%
Total STORMWATER CAPITAL FUND (4161_F)	$95,718	$84,058	$75,501	-$8,557	-10.18%
CONSTRUCTION MANAGEMENT FUND (5020_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$5,684,264	$7,632,623	$7,385,002	-$247,621	-3.24%
CIP0001_C CAPITAL IMPROVEMENT AND INFRASTRUCTURE ADMINISTRATION	$804,929	$1,577,707	$1,737,446	$159,739	10.12%
CIP0002_C CONSTRUCTION MANAGEMENT NONDEPARTMENTAL	$583,362	$981,279	$1,190,558	$209,279	21.33%
CIP0003_C PROJECT ENGINEERING	$1,661,363	$2,023,968	$1,663,506	-$360,462	-17.81%
CIP0004_C CONSTRUCTION SERVICES	$2,634,610	$3,049,669	$2,793,492	-$256,177	-8.40%
Total CONSTRUCTION MANAGEMENT FUND (5020_F)	$5,684,264	$7,632,623	$7,385,002	-$247,621	-3.24%
Total OPERATING	$219,424,388	$228,326,458	$251,570,839	$23,244,381	10.18%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
DIRECTOR OF PUBLIC WORKS	$35,486	-	-	-	-
PROJECTS AND GRANTS	$35,486	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$35,486	-	-	-	-
SPELLMAN SITE FUND (0013_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$1,280,964	-	-	-	-
PROJECTS AND GRANTS	$1,280,964	-	-	-	-
Total SPELLMAN SITE FUND (0013_F)	$1,280,964	-	-	-	-
GAS TAX FUND (1100_F)					
STREETS AND STORMWATER	$4,125,057	$4,000,000	$4,400,000	$400,000	10.00%
PROJECTS AND GRANTS	$4,125,057	$4,000,000	$4,400,000	$400,000	10.00%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total GAS TAX FUND (1100_F)	$4,125,057	$4,000,000	$4,400,000	$400,000	10.00%
GRANTS FUND (1130_F)					
DIRECTOR OF PUBLIC WORKS	$146,731	-	-	-	-
PROJECTS AND GRANTS	$146,731	-	-	-	-
SOLID WASTE	$9,089	-	-	-	-
PROJECTS AND GRANTS	$9,089	-	-	-	-
Total GRANTS FUND (1130_F)	$155,819	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$5,723,385	-	-	-	-
PROJECTS AND GRANTS	$5,723,385	-	-	-	-
STREETS AND STORMWATER	$9,969,748	$7,500,000	$7,475,000	-$25,000	-0.33%
PROJECTS AND GRANTS	$9,969,748	$7,500,000	$7,475,000	-$25,000	-0.33%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$15,693,133	$7,500,000	$7,475,000	-$25,000	-0.33%
SIDEWALK CONSTRUCTION FUND (3003_F)					
STREETS AND STORMWATER	$15,327	-	-	-	-
PROJECTS AND GRANTS	$15,327	-	-	-	-
Total SIDEWALK CONSTRUCTION FUND (3003_F)	$15,327	-	-	-	-
PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$1,233,948	-	-	-	-
PROJECTS AND GRANTS	$1,233,948	-	-	-	-
Total PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)	$1,233,948	-	-	-	-
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$1,055,384	-	-	-	-
PROJECTS AND GRANTS	$1,055,384	-	-	-	-
STREETS AND STORMWATER	$2,437,259	-	-	-	-
PROJECTS AND GRANTS	$2,437,259	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$3,492,644	-	-	-	-

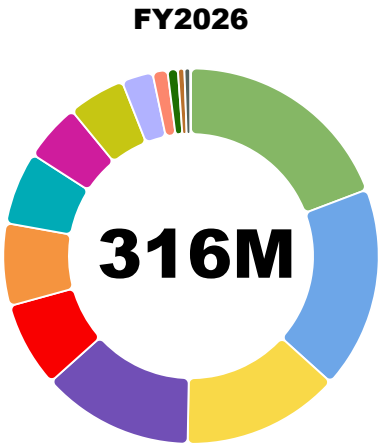
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$33,292,587	$8,466,195	$13,749,270	$5,283,075	62.40%
PROJECTS AND GRANTS	$33,292,587	$8,466,195	$13,749,270	$5,283,075	62.40%
WATER RECLAMATION ENTERPRISES	$19,770,923	$17,671,075	$14,852,945	-$2,818,130	-15.95%
PROJECTS AND GRANTS	$19,770,923	$17,671,075	$14,852,945	-$2,818,130	-15.95%
Total WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$53,063,509	$26,137,270	$28,602,215	$2,464,945	9.43%
WATER RECLAMATION RENEWAL AND REPLACEMENT FUND (4107_F)					
WATER RECLAMATION ENTERPRISES	$3,592,900	$3,000,000	-	-$3,000,000	-
PROJECTS AND GRANTS	$3,592,900	$3,000,000	-	-$3,000,000	-
Total WATER RECLAMATION RENEWAL AND REPLACEMENT FUND (4107_F)	$3,592,900	$3,000,000	-	-$3,000,000	-
WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$34,926	-	-	-	-
PROJECTS AND GRANTS	$34,926	-	-	-	-
WATER RECLAMATION ENTERPRISES	$1,040	-	-	-	-
PROJECTS AND GRANTS	$1,040	-	-	-	-
Total WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)	$35,966	-	-	-	-
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$405,918	-	-	-	-
PROJECTS AND GRANTS	$405,918	-	-	-	-
WATER RECLAMATION ENTERPRISES	-	-	$10,000,000	$10,000,000	-
PROJECTS AND GRANTS	-	-	$10,000,000	$10,000,000	-
Total WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	$405,918	-	$10,000,000	$10,000,000	-
WATER RECLAMATION SRF LOAN					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CONSTRUCTION FUND (4112_F)					
DIRECTOR OF PUBLIC WORKS	$463,317	-	-	-	-
PROJECTS AND GRANTS	$463,317	-	-	-	-
Total WATER RECLAMATION SRF LOAN CONSTRUCTION FUND (4112_F)	$463,317	-	-	-	-
WATER RECLAMATION REVENUE BONDS 2024 CONSTRUCTION FUND (4113_F)					
WATER RECLAMATION ENTERPRISES	$38,440	$83,454,000	-	-$83,454,000	-
PROJECTS AND GRANTS	$38,440	$83,454,000	-	-$83,454,000	-
Total WATER RECLAMATION REVENUE BONDS 2024 CONSTRUCTION FUND (4113_F)	$38,440	$83,454,000	-	-$83,454,000	-
SOLID WASTE FUND (4150_F)					
SOLID WASTE	$1,433,817	-	-	-	-
PROJECTS AND GRANTS	$1,433,817	-	-	-	-
Total SOLID WASTE FUND (4150_F)	$1,433,817	-	-	-	-
STORMWATER CAPITAL FUND (4161_F)					
STREETS AND STORMWATER	$7,262,032	$3,900,000	$13,500,000	$9,600,000	246.15%
PROJECTS AND GRANTS	$7,262,032	$3,900,000	$13,500,000	$9,600,000	246.15%
Total STORMWATER CAPITAL FUND (4161_F)	$7,262,032	$3,900,000	$13,500,000	$9,600,000	246.15%
STORMWATER SRF LOAN CONSTRUCTION FUND (4162_F)					
STREETS AND STORMWATER	$91,702	-	-	-	-
PROJECTS AND GRANTS	$91,702	-	-	-	-
Total STORMWATER SRF LOAN CONSTRUCTION FUND (4162_F)	$91,702	-	-	-	-
STORMWATER COVENANT BONDS 2025 CONSTRUCTION FUND (4163_F)					
STREETS AND STORMWATER	$4,457,542	-	-	-	-
PROJECTS AND GRANTS	$4,457,542	-	-	-	-
Total STORMWATER COVENANT BONDS 2025 CONSTRUCTION FUND (4163_F)	$4,457,542	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total NON OPERATING	$96,877,519	$127,991,270	$63,977,215	-$64,014,055	-50.01%
Total Expenditures	**$316,301,907**	**$356,317,728**	**$315,548,054**	**-$40,769,674**	**-11.44%**


Public Works Expenditures by Year
$400M
$300M
$200M
$100M
0
$298M
$316M
$356M
$316M
FY2023
FY2024
FY2025
FY2026
CAPITAL IMPROVEMENTS FUND
GENERAL FUND
STORMWATER UTILITY FUND
WATER RECLAMATION GENERAL CONSTRUCTION FUND
SOLID WASTE FUND
ALL OTHER FUNDS
WATER RECLAMATION REVENUE FUND

Public Works Expenditures by Category



TRANSFERS OUT	**$60,728,285**	19.25%
CAPITAL OUTLAY	**$55,002,745**	17.43%
CONTRACTUAL SERVICES	**$42,961,639**	13.61%
SALARIES AND WAGES	**$41,292,827**	13.09%
FLEET AND FACILITY CHARGES	**$23,210,271**	7.36%
BENEFITS	**$22,351,369**	7.08%
UTILITIES	**$19,826,873**	6.28%
SUPPLIES	**$15,692,727**	4.97%
ENTERPRISE DIVIDEND	**$15,583,527**	4.94%
COST ALLOCATION PLAN FEE	**$8,500,322**	2.69%
OVERTIME	**$4,070,040**	1.29%
DEBT SERVICE	**$2,795,924**	0.89%
FUND CONTINGENCY	**$1,730,001**	0.55%
OTHER OPERATING EXPENSES	**$1,608,219**	0.51%
TRAVEL	**$193,285**	0.06%

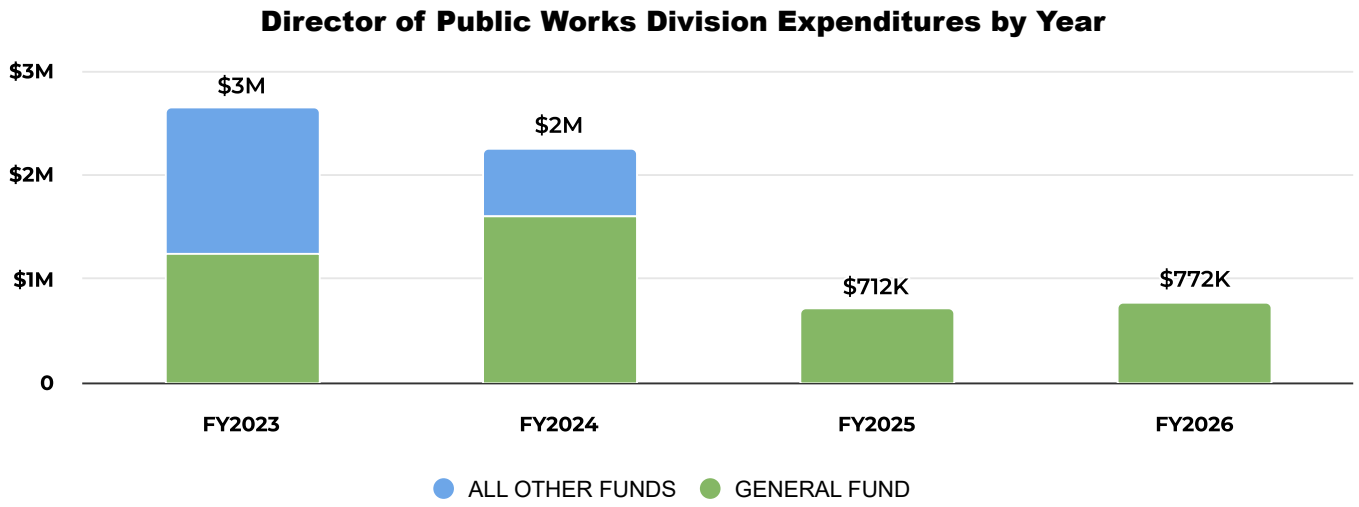
Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$35,525,572	$40,408,818	$41,292,827	$884,009	2.19%
OVERTIME	$4,322,202	$4,078,269	$4,070,040	-$8,229	-0.20%
BENEFITS	$19,373,948	$22,855,480	$22,351,369	-$504,111	-2.21%
SUPPLIES	$15,093,675	$11,739,140	$15,692,727	$3,953,587	33.68%
CONTRACTUAL SERVICES	$51,920,349	$68,718,936	$42,961,639	-$25,757,297	-37.48%
OTHER OPERATING EXPENSES	$1,433,675	$1,039,117	$1,608,219	$569,102	54.77%
TRAVEL	$84,640	$179,810	$193,285	$13,475	7.49%
UTILITIES	$18,886,902	$19,639,651	$19,826,873	$187,222	0.95%
FLEET AND FACILITY CHARGES	$24,498,470	$23,217,993	$23,210,271	-$7,722	-0.03%
DEBT SERVICE	$2,091,666	$8,697,098	$2,795,924	-$5,901,174	-67.85%
ENTERPRISE DIVIDEND	$14,199,302	$15,008,068	$15,583,527	$575,459	3.83%
COST ALLOCATION PLAN FEE	$7,758,840	$8,498,941	$8,500,322	$1,381	0.02%
CAPITAL OUTLAY	$68,176,842	$90,338,516	$55,002,745	-$35,335,771	-39.11%
FUND CONTINGENCY	-	$2,394,371	$1,730,001	-$664,370	-27.75%
TRANSFERS OUT	$52,935,824	$39,503,520	$60,728,285	$21,224,765	53.73%
Total Expenditures	**$316,301,907**	**$356,317,728**	**$315,548,054**	**-$40,769,674**	**-11.44%**

Division Expenditures Detail

Director of Public Works Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
DIRECTOR OF PUBLIC WORKS	$1,608,191	$711,675	$771,872	$60,197	8.46%
PWK0001_C DIRECTOR OF PUBLIC WORKS	$1,245,233	$1,294,752	$1,346,903	$52,151	4.03%
PWK0002_C PUBLIC WORKS NONDEPARTMENTAL	$362,958	-$583,077	-$575,031	$8,046	-1.38%
Total GENERAL FUND (0001_F)	$1,608,191	$711,675	$771,872	$60,197	8.46%
Total OPERATING	$1,608,191	$711,675	$771,872	$60,197	8.46%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
DIRECTOR OF PUBLIC WORKS	$35,486	-	-	-	-
PROJECTS AND GRANTS	$35,486	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$35,486	-	-	-	-
GRANTS FUND (1130_F)					
DIRECTOR OF PUBLIC WORKS	$146,731	-	-	-	-
PROJECTS AND GRANTS	$146,731	-	-	-	-
Total GRANTS FUND (1130_F)	$146,731	-	-	-	-
WATER RECLAMATION SRF LOAN CONSTRUCTION FUND (4112_F)					
DIRECTOR OF PUBLIC WORKS	$463,317	-	-	-	-
PROJECTS AND GRANTS	$463,317	-	-	-	-
Total WATER RECLAMATION SRF LOAN CONSTRUCTION FUND (4112_F)	$463,317	-	-	-	-
Total NON OPERATING	$645,534	-	-	-	-
Total Expenditures	**$2,253,725**	**$711,675**	**$771,872**	**$60,197**	**8.46%**



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffiing	FY2025 Adopted Staffiing	FY2026 Adopted Staffiing
GENERAL FUND (0001_F)			
Director of Public Works			
PWK0001_C Director of Public Works	7	8	8
TOTAL GENERAL FUND (0001_F)	7	8	8
TOTAL DIRECTOR OF PUBLIC WORKS	7	8	8

Streets and Stormwater Services Division

Overview of Services/Programs

The Streets and Stormwater Services Division plays a critical role in maintaining the City's infrastructure and protecting water resources. Our work ensures safe and functional roadways, effective stormwater management, and compliance with state and federal environmental standards. The following report highlights the Division's core services, major accomplishments over the past year, and key goals for the short, medium, and long term.

Major Accomplishments

- Lakes and Drainage
    - Maintained 110 lakes (over 5,750 acres) and more than 19 miles of shoreline.
    - Managed 88 retention ponds and 88 canal, ditch, and swale locations.
    - Treated 970 acres for invasive plants such as hydrilla.
- Street Sweeping and Litter Control
    - Provided routine sweeping for residential and commercial routes every 11 days, and serviced the Downtown Entertainment District three times weekly.
    - Removed 1,046,269 cubic feet of debris, preventing 50,020 pounds of nitrogen and 32,073 pounds of phosphorus from entering lakes and waterways.
- Sidewalk and Pavement Improvements
    - Repaired or replaced 283,776 square feet of sidewalk (95,958) SF in-house; (187,818) SF via contractors.
    - Completed 2,875,500 square feet of asphalt paving, equal to 45 lane miles.
- Bridge Maintenance and Inspection
    - Maintained and inspected 32 bridges within the city to ensure structural integrity and safety.
- Water Quality and Compliance
    - Collected lake water samples from 61 city lakes for annual water quality reporting.
    - Successfully completed a Florida Department of Environmental Protection (FDEP) audit.

Future Goals and Objectives

Short Term

- Detect and eliminate illicit discharges through inspections, ordinances, and enforcement.
- Perform annual inspections of all private stormwater systems to ensure compliance and reduce flood risk.
- Enhance the work order system with I-3 Simplify to improve asset management and NPDES reporting.
- Complete Phase Two of the Stormwater Rate Study.
- Update and manage the Pavement Management System and complete a full PCI survey for the City road network.
- Implement non-structural the best management practices for priority lakes identified in the Lake Management Plan.
- Expand pet waste outreach and education efforts.
- Promote citizen registration for the Lake Alert Program through Everbridge.

Medium Term

- Prioritize and address brick street repairs, focusing on high-traffic streets in poor condition.
- Research and integrate cost-effective paving technologies into maintenance programs.
- Implement pavement preservation techniques to extend road life cycles.
- Pursue grant opportunities to fund new projects.

- Expand data and asset management capabilities through Epic software enhancements.
- Update drain well inventory and replace 1–2 wells annually.
- Revise City Code Chapter 31 and update the Fertilizer Ordinance in coordination with the City Attorney.
- Maintain an accurate private stormwater system inventory.
- Implement ADA Transition Plan updates across the system.
- Expand flow monitoring stations in five major basins to improve nutrient tracking.
- Incorporate water quality components into all CIP projects to meet Basin Management Action Plan (BMAP) requirements.
- Develop additional water quality projects to reduce nitrogen and phosphorus loads.
- Continue to actively repair bridges based on FDOT inspection.

Long Term

- Balance stormwater maintenance and new construction using in-house and contracted resources.
- Actively participate in TMDL and Numeric Nutrient Criteria compliance to ensure accurate application of regulations.
- Fully integrate Simplify and Epic systems for improved reporting and operational efficiency.
- Maintain average pavement condition index (PCI) scores above 70 despite funding constraints.
- Secure grants to offset future design and construction costs.
- Continue incorporating water quality measures and BMAP-focused projects into all CIP initiatives.

Division Expenditures Detail

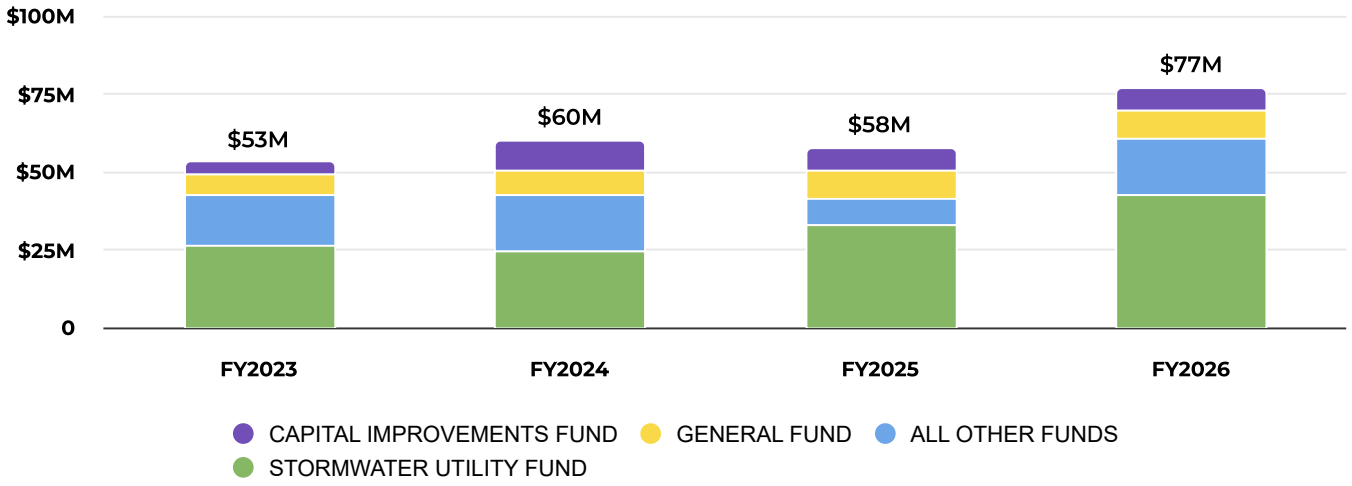
Streets and Stormwater Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
STREETS AND STORMWATER	$7,456,134	$9,053,838	$8,953,502	-$100,336	-1.11%
STW0004_C KEEP ORLANDO BEAUTIFUL	$33,240	$65,397	-	-$65,397	-
STW0006_C STREETS ADMINISTRATION	$769,831	$880,099	$786,934	-$93,165	-10.59%
STW0007_C MATERIAL AND EQUIPMENT MANAGEMENT	$4,213,751	$4,464,364	$4,957,004	$492,640	11.03%
STW0008_C STREET MAINTENANCE AND CONSTRUCTION	$2,332,264	$2,893,158	$2,452,429	-$440,729	-15.23%
STW0010_C TRAIL & PATH MAINTENANCE	$107,048	$750,820	$757,135	$6,315	0.84%
Total GENERAL FUND (0001_F)	$7,456,134	$9,053,838	$8,953,502	-$100,336	-1.11%
STORMWATER UTILITY FUND (4160_F)					
STREETS AND STORMWATER	$24,255,981	$33,031,110	$42,643,154	$9,612,044	29.10%
STW0001_C STORMWATER UTILITY ADMINISTRATION	$1,328,623	$1,540,807	$1,324,476	-$216,331	-14.04%
STW0002_C STORMWATER NONDEPARTMENTAL	$10,002,078	$14,941,819	$25,362,039	$10,420,220	69.74%
STW0003_C STORMWATER MANAGEMENT	$11,027,110	$13,660,342	$8,981,284	-$4,679,058	-34.25%
STW0005_C STORMWATER COMPLIANCE	$1,898,171	$2,888,142	$2,207,909	-$680,233	-23.55%
STW0011_C STREET SWEEPER PROGRAM	-	-	$4,767,446	$4,767,446	-
Total STORMWATER UTILITY FUND (4160_F)	$24,255,981	$33,031,110	$42,643,154	$9,612,044	29.10%
STORMWATER CAPITAL FUND (4161_F)					
STREETS AND STORMWATER	$95,718	$84,058	$75,501	-$8,557	-10.18%
STW0009_C STORMWATER CAPITAL	$95,718	$84,058	$75,501	-$8,557	-10.18%
Total STORMWATER CAPITAL FUND (4161_F)	$95,718	$84,058	$75,501	-$8,557	-10.18%
Total OPERATING	$31,807,833	$42,169,006	$51,672,157	$9,503,151	22.54%
NON OPERATING					
GAS TAX FUND (1100_F)					
STREETS AND STORMWATER	$4,125,057	$4,000,000	$4,400,000	$400,000	10.00%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PROJECTS AND GRANTS	$4,125,057	$4,000,000	$4,400,000	$400,000	10.00%
Total GAS TAX FUND (1100_F)	$4,125,057	$4,000,000	$4,400,000	$400,000	10.00%
CAPITAL IMPROVEMENTS FUND (3001_F)					
STREETS AND STORMWATER	$9,969,748	$7,500,000	$7,475,000	-$25,000	-0.33%
PROJECTS AND GRANTS	$9,969,748	$7,500,000	$7,475,000	-$25,000	-0.33%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$9,969,748	$7,500,000	$7,475,000	-$25,000	-0.33%
SIDEWALK CONSTRUCTION FUND (3003_F)					
STREETS AND STORMWATER	$15,327	-	-	-	-
PROJECTS AND GRANTS	$15,327	-	-	-	-
Total SIDEWALK CONSTRUCTION FUND (3003_F)	$15,327	-	-	-	-
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
STREETS AND STORMWATER	$2,437,259	-	-	-	-
PROJECTS AND GRANTS	$2,437,259	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$2,437,259	-	-	-	-
STORMWATER CAPITAL FUND (4161_F)					
STREETS AND STORMWATER	$7,262,032	$3,900,000	$13,500,000	$9,600,000	246.15%
PROJECTS AND GRANTS	$7,262,032	$3,900,000	$13,500,000	$9,600,000	246.15%
Total STORMWATER CAPITAL FUND (4161_F)	$7,262,032	$3,900,000	$13,500,000	$9,600,000	246.15%
STORMWATER SRF LOAN CONSTRUCTION FUND (4162_F)					
STREETS AND STORMWATER	$91,702	-	-	-	-
PROJECTS AND GRANTS	$91,702	-	-	-	-
Total STORMWATER SRF LOAN CONSTRUCTION FUND (4162_F)	$91,702	-	-	-	-
STORMWATER COVENANT BONDS 2025 CONSTRUCTION FUND (4163_F)					
STREETS AND STORMWATER	$4,457,542	-	-	-	-
PROJECTS AND GRANTS	$4,457,542	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total STORMWATER COVENANT BONDS 2025 CONSTRUCTION FUND (4163_F)	$4,457,542	-	-	-	-
Total NON OPERATING	$28,358,666	$15,400,000	$25,375,000	$9,975,000	64.77%
Total Expenditures	**$60,166,499**	**$57,569,006**	**$77,047,157**	**$19,478,151**	**33.83%**

Streets and Stormwater Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Streets and Stormwater			
STW0004_C Keep Orlando Beautiful	2	2	-
STW0006_C Streets Administration	7	7	7
STW0007_C Material and Equipment Management	16	16	16
STW0008_C Street Maintenance and Construction	34	34	34
TOTAL GENERAL FUND (0001_F)	59	59	57
STORMWATER UTILITY FUND (4160_F)			
Streets and Stormwater			
STW0001_C Stormwater Utility Administration	8	9	6
STW0003_C Stormwater Management	71	74	39
STW0005_C Stormwater Compliance	9	10	10
STW0011_C Street Sweeper Program	-	-	36
TOTAL STORMWATER UTILITY FUND (4160_F)	88	93	91
TOTAL STREETS AND STORMWATER	147	152	148

Engineering Services Division

Overview of Services/Programs

Future Goals and Objectives

Short Term

- Evaluate the City's flood-prone areas & provide a short-term plan to address localized flooding issues.
- Hire a qualified Floodplain Manager and Civil Engineers to support site engineering operations.
- Expand new technologies within the Survey Section from the use of drones and laser scanning data collection to increase production and safety within the section.
- Expand Public Works GIS within the Survey Section to map right-of-way limits and responsibilities, capture and display as-built survey data, and use analytical data for department response critical issues and establish right-of-way procedures for conveyance and maintenance.
- Coordinate the incorporation of the engineering inspection section into Public Works.

Medium Term

- Establish a Standard Operating Procedure (SOP) for the engineering inspection section in Public Works.
- Coordinate on the update of the Engineering Standards Manual.
- Continue to work closely with the Community Rating System (CRS) to improve our Class 6 standing.
- Evaluate potential areas for regional stormwater facilities to mitigate flooding & improve water quality.
- Complete the city-wide vulnerability planning assessment and pursue project implementation.
- Evaluate & improve the community's website to incorporate additional flood protection information.
- Continue evaluating & updating stormwater GIS inventory & LiDAR data.
- Procure LiDar scanners for 3D mapping & integrate the use of LiDAR-based drones for use of project mapping, to increase the capability of services and expansion of complex project applications.
- Work on continual survey data management cycle for interacting with spatial data such as structure, fixed and variable data for use in real-time project analysis and disaster response.
- Commence Mapping of right-of-way Encroachment Agreements and Brick Paver Agreements.
- Coordinate with other Departments to support annexation, affordable housing and high-density development.

Long Term

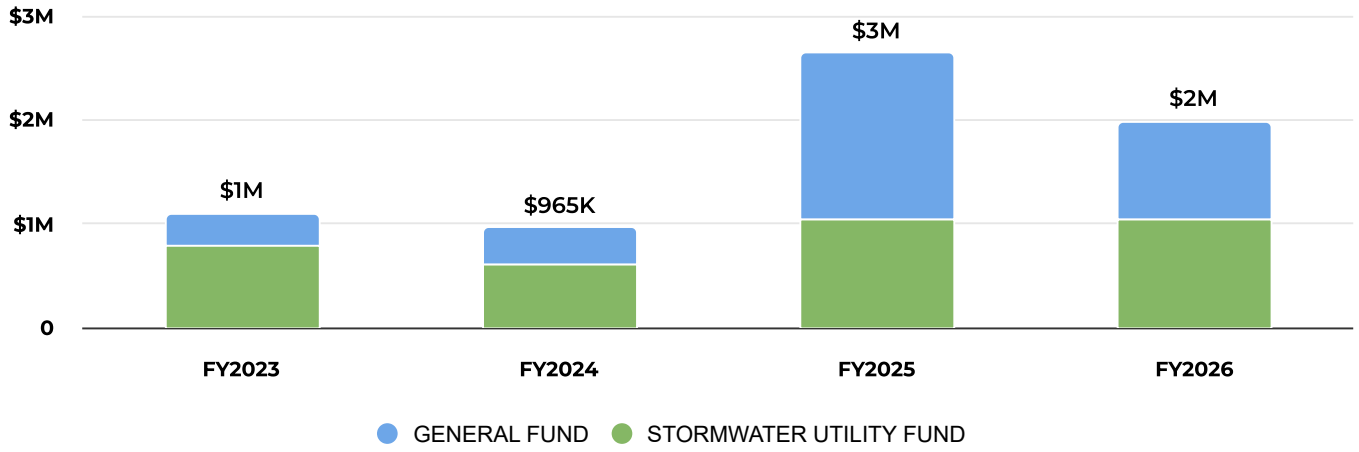
- Begin project implementation of projects resulting from the Watershed Study.
- Complete the revision of the DSM which will be transformed into a Standards Specifications Manual.
- Review recommendations from the floodplain study for floodplains within the City, in conjunction with inventory data, to identify areas where capital projects could be implemented to reduce floodplain impacts.
- Expand coordination with local, state, & federal agencies on managing engineering activities & their impacts.
- Work on implementation of GIS critical facility data onto critical facilities planning and flood warning and response for the Community Rating System.
- Establish BIM (Building Information Modeling) process & purchase and expand digital storage space.

Division Expenditures Detail

Engineering Services Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
ENGINEERING SERVICES	$365,558	$1,609,356	$942,346	-$667,010	-41.45%
ENG0001_C ENGINEERING ADMINISTRATION	$237,135	$568,792	$276,334	-$292,458	-51.42%
ENG0002_C ENGINEERING SURVEY SERVICES	$128,423	$1,040,564	$666,012	-$374,552	-36.00%
Total GENERAL FUND (0001_F)	$365,558	$1,609,356	$942,346	-$667,010	-41.45%
STORMWATER UTILITY FUND (4160_F)					
ENGINEERING SERVICES	$599,214	$1,043,145	$1,044,145	$1,000	0.10%
ENG0003_C DESIGN ENGINEERING	$240,090	$195,901	$190,682	-$5,219	-2.66%
ENG0004_C ENGINEERING SERVICES	$359,124	$847,244	$853,463	$6,219	0.73%
Total STORMWATER UTILITY FUND (4160_F)	$599,214	$1,043,145	$1,044,145	$1,000	0.10%
Total OPERATING	$964,772	$2,652,501	$1,986,491	-$666,010	-25.11%
Total Expenditures	**$964,772**	**$2,652,501**	**$1,986,491**	**-$666,010**	**-25.11%**

Engineering Services Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Engineering Services			
ENG0001_C Engineering Administration	5	5	4
ENG0002_C Engineering Survey Services	22	22	21
TOTAL GENERAL FUND (0001_F)	27	27	25
STORMWATER UTILITY FUND (4160_F)			
Engineering Services			
ENG0003_C Engineering Services	3	3	3
ENG0004_C Design Engineering	4	6	8
TOTAL STORMWATER UTILITY FUND (4160_F)	7	9	11
TOTAL ENGINEERING SERVICES	34	36	36

Solid Waste Management Division

Overview of Services/Programs

Solid Waste Management Division provides curbside garbage, yard waste, and recycling collection to all single-family residences within the corporate limits. The Division provides exclusive front load container (dumpster) service for businesses and apartments within the City. Roll-off container service is provided by non-exclusive franchisees and commercial recycling service is provided by an open market of registered recycling companies. The Division administers the roll-off franchise system and forwards the pull fees to the General Fund. Provide waste and recycling services for various city events.

Major Accomplishments

- Provided more than 62,500, residential and over 7,400 commercial customers with high-quality collection services at a competitive price.
- Improved upon an existing customer service and operations software package (Simplifyi3) that expands data recording, franchise tracking and further utilized Routeware and Samara to gain operational efficiencies.
- Added several residential routes and commercial garbage routes to better accommodate demand in high growth areas
- Safety – Refocused attention to specific risk reduction categories, such as seat belts, backing, and proper loading techniques

Future Goals and Objectives

Short Term

- Complete residential billing audit to capture all non-paying customers.
- Continue to decrease overall spending (education, supplies, office management).
- Safety concerns to quantify issues.
- Create hiring packages and re-evaluated the in-house onboarding process.

Medium Term

- Create a training program for all positions and equipment with assistance from Public Works Department.
- Revise and update Solid Waste Division SOP.
- Right size residential routes and balance staff to 4 x 10-hour work week.
- Review Southeast area for route additions.
- Continue to decrease overall spending (education, supplies, office management).

Long Term

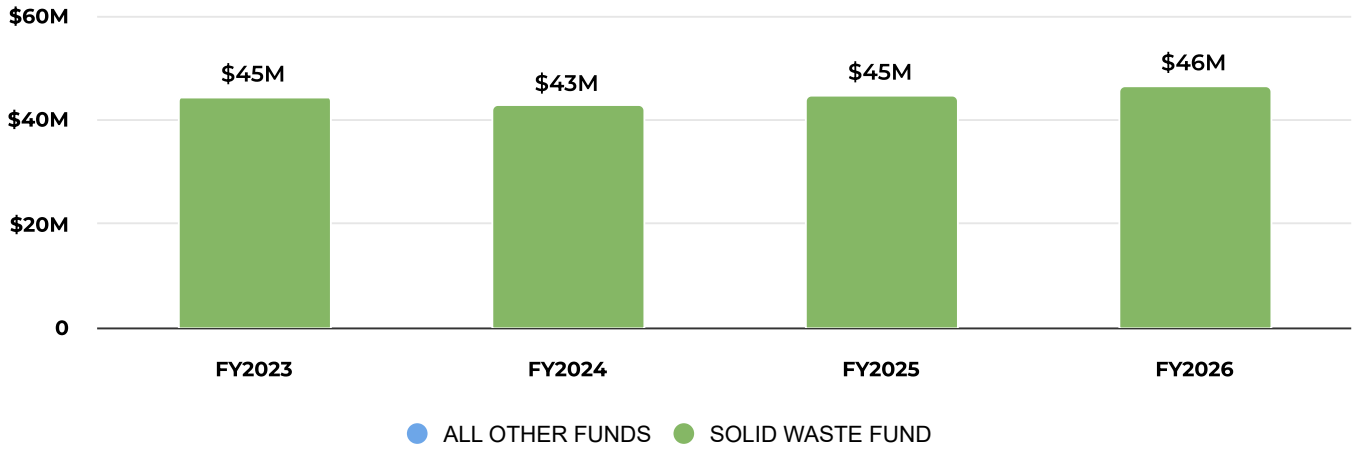
- Expand term contracts to streamline purchasing for operational needs.
- Create a training program for all positions and equipment with assistance from Public Works Department.
- Reshuffle our organization to cover the needs of the office.

Division Expenditures Detail

Solid Waste Management Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
SOLID WASTE FUND (4150_F)					
SOLID WASTE	$41,365,700	$44,723,655	$46,451,364	$1,727,709	3.86%
SWM0001_C SOLID WASTE ADMINISTRATION	$2,404,705	$2,460,703	$2,651,888	$191,185	7.77%
SWM0002_C SOLID WASTE NONDEPARTMENTAL	$5,744,609	$5,958,890	$5,760,551	-$198,339	-3.33%
SWM0003_C COMMERCIAL COLLECTION	$16,031,868	$17,087,209	$18,608,446	$1,521,237	8.90%
SWM0004_C RESIDENTIAL & RECYCLING	$17,184,518	$19,216,853	$19,277,553	$60,700	0.32%
SWM0005_C KEEP ORLANDO BEAUTIFUL	-	-	$152,926	$152,926	-
Total SOLID WASTE FUND (4150_F)	$41,365,700	$44,723,655	$46,451,364	$1,727,709	3.86%
Total OPERATING	$41,365,700	$44,723,655	$46,451,364	$1,727,709	3.86%
NON OPERATING					
GRANTS FUND (1130_F)					
SOLID WASTE	$9,089	-	-	-	-
PROJECTS AND GRANTS	$9,089	-	-	-	-
Total GRANTS FUND (1130_F)	$9,089	-	-	-	-
SOLID WASTE FUND (4150_F)					
SOLID WASTE	$1,433,817	-	-	-	-
PROJECTS AND GRANTS	$1,433,817	-	-	-	-
Total SOLID WASTE FUND (4150_F)	$1,433,817	-	-	-	-
Total NON OPERATING	$1,442,905	-	-	-	-
Total Expenditures	**$42,808,605**	**$44,723,655**	**$46,451,364**	**$1,727,709**	**3.86%**

Solid Waste Management Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
SOLID WASTE FUND (4150_F)			
Solid Waste			
SWM0001_C Solid Waste Administration	20	20	19
SWM0003_C Commercial Collection	39	40	46
SWM0004_C Residential & Recycling	64	68	63
SWM0005_C Keep Orlando Beautiful	-	-	2
TOTAL SOLID WASTE FUND (4150_F)	123	128	130
TOTAL SOLID WASTE MANAGEMENT	123	128	130

Capital Improvement and Infrastructure Division

Overview of Services/Programs

The Capital Improvement and Infrastructure Division (CIP) provides in-house Project Management (PM), Construction Management (CM), and Construction Inspection Services to ensure city projects are completed within the prescribed time frame and within budget. This includes managing engineering design consultants and construction contracts as well as processing pay applications, invoices, amendments, and change orders. The Division manages emergency repair construction projects through our Rapid Response Contract. The Division also helps ensure compliance with grant requirements, State Statutes and City Policies, and monitors the fiscal health of the Public Works Department and its major enterprise funds.

Major Accomplishments

- Completed the construction of the Orlando Wetland Educational Center.
- Completed construction of the Orange Ave Sanitary Sewer Replacement project from Highland Ave to NE Ivanhoe Blvd.
- Completed the Grand National Drive Widening project from Oakridge Rd to Vanguard St.
- Completed construction of Delaney Avenue Improvements project.
- Completed the design of the Storey Park Blvd project.
- Completed the construction of the new Fire Station #6; Completed the design of the new Fire Station #18.

Future Goals and Objectives

Short Term

- Complete design of the Pulse Memorial.
- Complete construction of the Southeast Government Services Complex and Lake Nona Library.
- Complete construction on the RIB Sand Replacement at the Conserv I Water Reclamation Facility.
- Begin Construction on Fire Station #18 (to be completed in FY27).
- Begin Design for the Public Safety Complex (EverBe).

Medium Term

- Complete construction of the Lake Nona Reclaimed Water Storage and Repump Facility (to be completed in FY27).
- Complete design of Fire Training Center (to be completed in FY27).
- Work with Orange County to finish ROW acquisition for Storey Park Blvd.
- Manage and implement projects under the Mayor’s Green Works Initiative, including continuing to attain LEED Silver certification on all new vertical projects.

Long Term

- Complete construction (currently 9 months into a 38-month construction schedule. Projected completion in FY28), of the Summerlin Avenue Utility Improvements project located between Marks Street and South Street, which is a joint project between the city and OUC.
- Implement the vision of the DTO 2.0 project that includes reconstructing several of the roads downtown and changing several one-way streets to two-way streets as well as rebuilding multiple sections of downtown streets into Festival Streets. Currently, seven of these projects are out to bid.
- Continue to progress through the Fire Station program with the design and construction of future Fire Stations #13, #21, and #22.
- Implement the vision of the Lake Eola Master Plan.

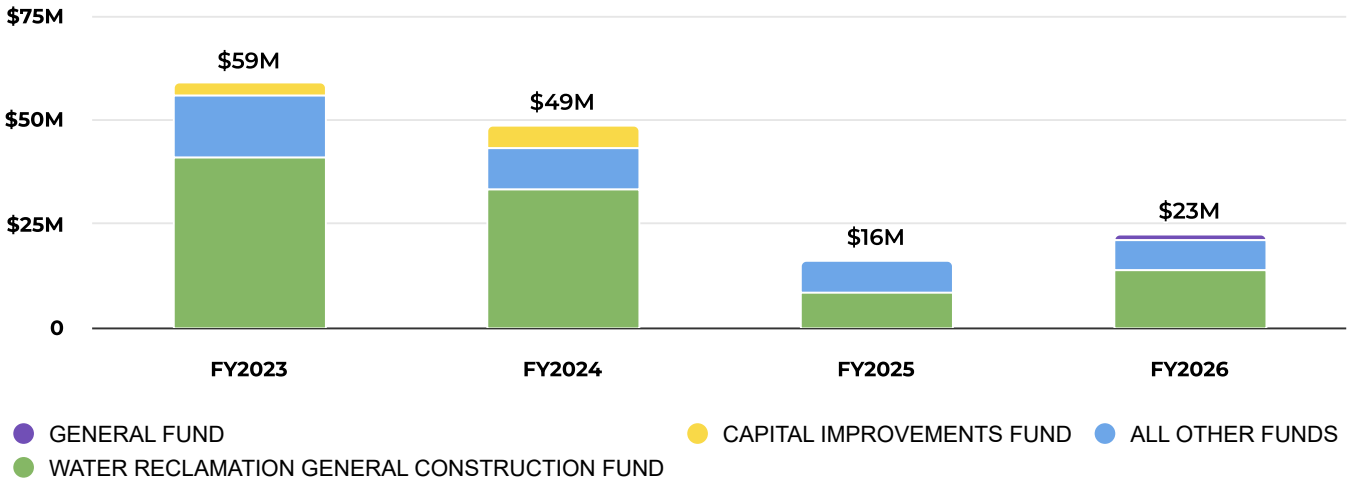
Division Expenditures Detail

Capital Improvement and Infrastructure

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	-	-	$1,432,429	$1,432,429	-
CIP0006_C PERMITTING CONSTRUCTION SERVICES	-	-	$1,432,429	$1,432,429	-
Total GENERAL FUND (0001_F)	-	-	$1,432,429	$1,432,429	-
CONSTRUCTION MANAGEMENT FUND (5020_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$5,684,264	$7,632,623	$7,385,002	-$247,621	-3.24%
CIP0001_C CAPITAL IMPROVEMENT AND INFRASTRUCTURE ADMINISTRATION	$804,929	$1,577,707	$1,737,446	$159,739	10.12%
CIP0002_C CONSTRUCTION MANAGEMENT NONDEPARTMENTAL	$583,362	$981,279	$1,190,558	$209,279	21.33%
CIP0003_C PROJECT ENGINEERING	$1,661,363	$2,023,968	$1,663,506	-$360,462	-17.81%
CIP0004_C CONSTRUCTION SERVICES	$2,634,610	$3,049,669	$2,793,492	-$256,177	-8.40%
Total CONSTRUCTION MANAGEMENT FUND (5020_F)	$5,684,264	$7,632,623	$7,385,002	-$247,621	-3.24%
Total OPERATING	$5,684,264	$7,632,623	$8,817,431	$1,184,808	15.52%
NON OPERATING					
SPELLMAN SITE FUND (0013_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$1,280,964	-	-	-	-
PROJECTS AND GRANTS	$1,280,964	-	-	-	-
Total SPELLMAN SITE FUND (0013_F)	$1,280,964	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$5,723,385	-	-	-	-
PROJECTS AND GRANTS	$5,723,385	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$5,723,385	-	-	-	-
PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$1,233,948	-	-	-	-
PROJECTS AND GRANTS	$1,233,948	-	-	-	-
Total PUBLIC SAFETY CONSTRUCTION 2016C BOND FUND (3033_F)	$1,233,948	-	-	-	-
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$1,055,384	-	-	-	-
PROJECTS AND GRANTS	$1,055,384	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$1,055,384	-	-	-	-
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$33,292,587	$8,466,195	$13,749,270	$5,283,075	62.40%
PROJECTS AND GRANTS	$33,292,587	$8,466,195	$13,749,270	$5,283,075	62.40%
Total WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$33,292,587	$8,466,195	$13,749,270	$5,283,075	62.40%
WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$34,926	-	-	-	-
PROJECTS AND GRANTS	$34,926	-	-	-	-
Total WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)	$34,926	-	-	-	-
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)					
CAPITAL IMPROVEMENT AND INFRASTRUCTURE	$405,918	-	-	-	-
PROJECTS AND GRANTS	$405,918	-	-	-	-
Total WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	$405,918	-	-	-	-
Total NON OPERATING	$43,027,111	$8,466,195	$13,749,270	$5,283,075	62.40%
Total Expenditures	**$48,711,375**	**$16,098,818**	**$22,566,701**	**$6,467,883**	**40.18%**

Capital Improvement and Infrastructure Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Capital Improvement and Infrastructure			
CIP0006_C Permitting Construction Services	-	-	6
TOTAL -- GENERAL FUND (0001_F)	-	-	6
CONSTRUCTION MANAGEMENT FUND (5020_F)			
Capital Improvement and Infrastructure			
CIP0001_C Capital Improvement/Infrastructure Administration	8	8	11
CIP0003_C Project Engineering	11	12	11
CIP0004_C Construction Services	20	21	21
TOTAL -- CONSTRUCTION MANAGEMENT FUND (5020_F)	39	41	43
TOTAL CAPITAL IMPROVEMENTS AND INFRASTRUCTURE	39	41	49

Water Reclamation Division

Overview of Services/Programs

The Water Reclamation Division is divided into two main areas of responsibility, including Engineering and Maintenance Services and Process and Operation Services.

Engineering and Maintenance Services provides water reclamation capital facilities planning, operation, and maintenance of 1,079 miles of sanitary sewers and force mains in the water reclamation collection system, as well as approximately 240 lift stations located throughout the City.

Process and Operations Services manages, operates, and maintains the Iron Bridge Regional Water Reclamation Facility (WRF) that is permitted for 40 million gallons per day (mgd) of capacity, the Water Conserv I WRF (7.5 mgd), the Water Conserv II WRF (25 mgd), the Orlando Easterly Wetlands, the Conserv II Reclaim Water Distribution Facility (co-owned/managed with Orange County), the Environmental Laboratory, and the Industrial Automation Group. The Environmental Control group regulates and monitors industrial discharges, environmental studies, evaluations, and remediation projects within the City's limits. The Compliance and Public Awareness group oversees the oil and grease program, supports the Division in regulatory compliance, and manages our educational outreach to the public.

Major Accomplishments

- Selected technology that could help reduce or eliminate the need for land application.
- Conserv II Pretreatment Structure Replacement is scheduled to be in Service January 2026.
- Conserv I Rehab and Expansion; Conserv II Biosolids Traveling Conveyor Upgrades.

Future Goals and Objectives

Short Term

- Wetlands Demucking to start Fall 2025.
- Conserv II WRF EQ Pump Station project PDR.
- Repaving of deteriorated roadways in the WRFs.
- Continue to identify and inspect private sanitary sewer systems and private lift stations.
- Continue with the sanitary system improvements, such as LS upgrades and pipeline projects, through the CIP project.
- Investigate odor control solutions and implement the best alternative.
- Get LS2 and LS85 upgrades constructed.

Medium Term

- Two technologies we are exploring are Supercritical Water Oxidation (SCWO) and gasification.
- Conserv I Electrical Study.
- Iron Bridge RWRF Grit Structure replacement and flow equalization project; Upgrade LS248 and LS249.

Long Term

- Evaluating PFAS elimination Technology.
- Develop a "Leadership Seminar" for newly appointed supervisors and managers.
- Evaluating the need for a Regional Biosolids Treatment Plant.
- Continue to update our GIS mapping system.
- Complete the LS1 and 2 for the main projects, which will provide a backup to the +75-year-old FMs.

Division Expenditures Detail

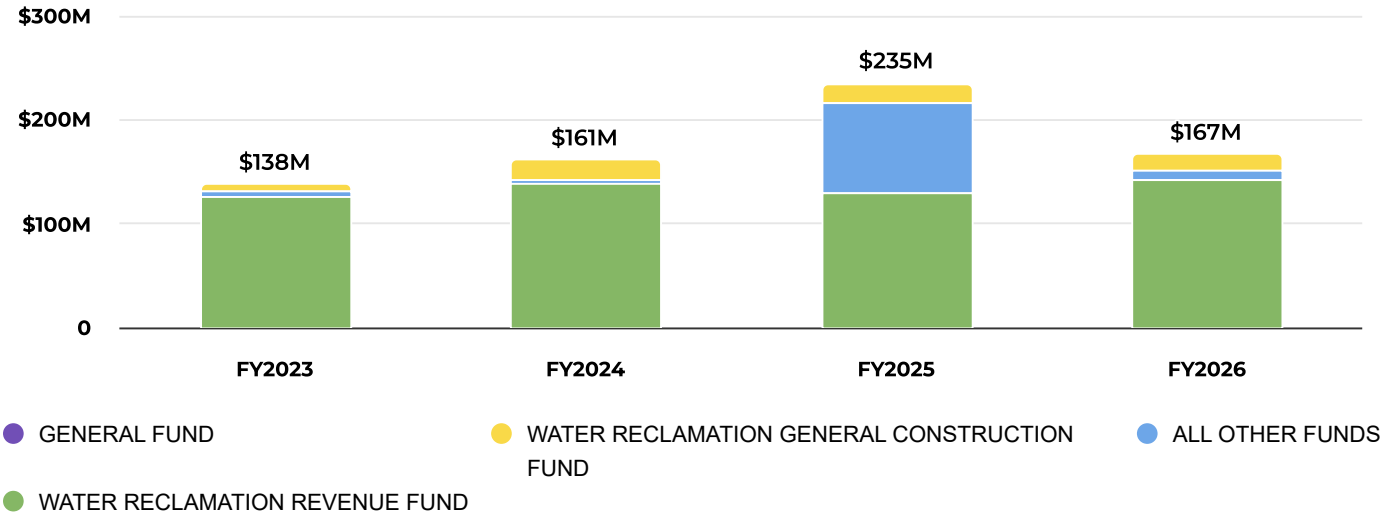
Water Reclamation Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
WATER RECLAMATION ENTERPRISES	$750	-	-	-	-
WAS0005_C EASTERLY WETLANDS	$750	-	-	-	-
Total GENERAL FUND (0001_F)	$750	-	-	-	-
DESIGNATED REVENUE FUND (0005_F)					
WATER RECLAMATION ENTERPRISES	$57	-	-	-	-
WAS0005_C EASTERLY WETLANDS	$57	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$57	-	-	-	-
WATER RECLAMATION REVENUE FUND (4100_F)					
WATER RECLAMATION ENTERPRISES	$137,653,154	$129,166,272	$141,610,620	$12,444,348	9.63%
WAS0001_C WATER RECLAMATION ADMINISTRATION	$4,798,537	$3,888,527	$5,108,991	$1,220,464	31.39%
WAS0002_C WATER RECLAMATION NONDEPARTMENTAL	$65,781,988	$53,744,803	$60,207,401	$6,462,598	12.02%
WAS0003_C INDUSTRIAL AUTOMATION GROUP	$4,351,307	$5,889,137	$5,221,167	-$667,970	-11.34%
WAS0004_C ENVIRONMENTAL LABORATORY SERVICES	$1,216,204	$1,317,816	$1,263,828	-$53,988	-4.10%
WAS0005_C EASTERLY WETLANDS	$1,161,150	$1,099,786	$1,492,311	$392,525	35.69%
WAS0006_C WATER RECLAMATION ASSET MANAGEMENT	$1,017,331	$1,368,306	$1,361,437	-$6,869	-0.50%
WAS0007_C SYSTEM EVALUATION AND MAINTENANCE	$10,964,561	$10,942,730	$12,243,592	$1,300,862	11.89%
WAS0008_C WATER CONSERV I	$7,216,257	$7,792,705	$7,718,133	-$74,572	-0.96%
WAS0009_C WATER CONSERV II	$13,266,808	$15,355,561	$16,975,716	$1,620,155	10.55%
WAS0010_C IRON BRIDGE	$15,460,344	$15,063,670	$15,530,869	$467,199	3.10%
WAS0011_C LIFT STATION OPERATIONS	$6,799,965	$7,301,325	$9,195,147	$1,893,822	25.94%
WAS0012_C ENVIRONMENTAL CONTROL	$1,008,372	$1,054,562	$889,166	-$165,396	-15.68%
WAS0013_C COMPLIANCE AND	$1,024,844	$1,306,232	$1,331,557	$25,325	1.94%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PUBLIC AWARENESS					
WAS0018_C ENGINEERING AND MAPPING	$1,531,147	$1,949,511	$1,958,406	$8,895	0.46%
WAS0019_C RECLAIMED WATER	$2,054,339	$1,091,601	$1,112,899	$21,298	1.95%
Total WATER RECLAMATION REVENUE FUND (4100_F)	$137,653,154	$129,166,272	$141,610,620	$12,444,348	9.63%
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)					
WATER RECLAMATION ENTERPRISES	$331,853	$484,226	$247,055	-$237,171	-48.98%
WAS0014_C SPECIAL - SEWER GENERAL CONSTRUCTION	$331,853	$484,226	$247,055	-$237,171	-48.98%
Total WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$331,853	$484,226	$247,055	-$237,171	-48.98%
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)					
WATER RECLAMATION ENTERPRISES	$7,814	$786,500	$13,849	-$772,651	-98.24%
WAS0016_C WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES	$7,814	$786,500	$13,849	-$772,651	-98.24%
Total WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	$7,814	$786,500	$13,849	-$772,651	-98.24%
Total OPERATING	$137,993,628	$130,436,998	$141,871,524	$11,434,526	8.77%
NON OPERATING					
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)					
WATER RECLAMATION ENTERPRISES	$19,770,923	$17,671,075	$14,852,945	-$2,818,130	-15.95%
PROJECTS AND GRANTS	$19,770,923	$17,671,075	$14,852,945	-$2,818,130	-15.95%
Total WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$19,770,923	$17,671,075	$14,852,945	-$2,818,130	-15.95%
WATER RECLAMATION RENEWAL AND REPLACEMENT FUND (4107_F)					
WATER RECLAMATION ENTERPRISES	$3,592,900	$3,000,000	-	-$3,000,000	-
PROJECTS AND GRANTS	$3,592,900	$3,000,000	-	-$3,000,000	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total WATER RECLAMATION RENEWAL AND REPLACEMENT FUND (4107_F)	$3,592,900	$3,000,000	-	-$3,000,000	-
WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)					
WATER RECLAMATION ENTERPRISES	$1,040	-	-	-	-
PROJECTS AND GRANTS	$1,040	-	-	-	-
Total WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)	$1,040	-	-	-	-
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)					
WATER RECLAMATION ENTERPRISES	-	-	$10,000,000	$10,000,000	-
PROJECTS AND GRANTS	-	-	$10,000,000	$10,000,000	-
Total WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	-	-	$10,000,000	$10,000,000	-
WATER RECLAMATION REVENUE BONDS 2024 CONSTRUCTION FUND (4113_F)					
WATER RECLAMATION ENTERPRISES	$38,440	$83,454,000	-	-$83,454,000	-
PROJECTS AND GRANTS	$38,440	$83,454,000	-	-$83,454,000	-
Total WATER RECLAMATION REVENUE BONDS 2024 CONSTRUCTION FUND (4113_F)	$38,440	$83,454,000	-	-$83,454,000	-
Total NON OPERATING	$23,403,302	$104,125,075	$24,852,945	-$79,272,130	-76.13%
Total Expenditures	**$161,396,931**	**$234,562,073**	**$166,724,469**	**-$67,837,604**	**-28.92%**

Water Reclamation Division Expenditures by Year



Division Staffing Summary

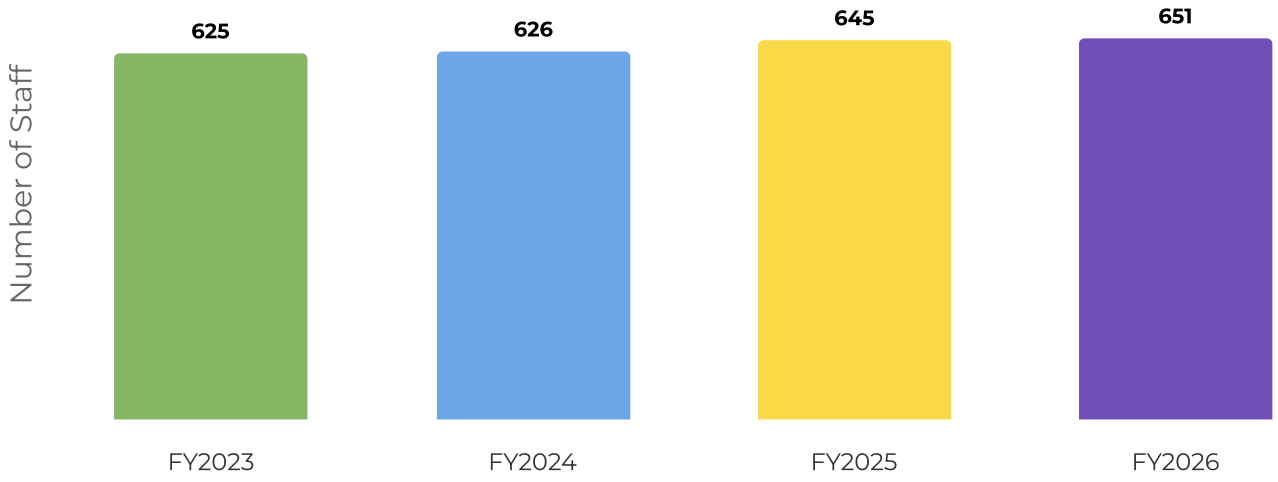
Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
WATER RECLAMATION REVENUE FUND (4100_F)			
Water Reclamation Enterprises			
WAS0001_C Water Reclamation Administration	11	11	13
WAS0003_C Industrial Automation Group	21	22	22
WAS0004_C Environmental Laboratory Services	8	8	8
WAS0005_C Easterly Wetlands	7	7	7
WAS0006_C Water Reclamation Asset Management	13	14	13
WAS0007_C System Evaluation and Maintenance	61	61	61
WAS0008_C Water Conserv I	15	17	17
WAS0009_C Water Conserv II	29	29	29
WAS0010_C Iron Bridge	37	37	37
WAS0011_C Lift Station Operations	35	35	35
WAS0012_C Environmental Control	7	7	6
WAS0013_C Compliance and Public Awareness	9	9	9
WAS0018_C Engineering and Mapping	14	14	14
WAS0019_C Reclaimed Water	9	9	9
TOTAL WATER RECLAMATION REVENUE FUND (4100_F)	276	280	280
TOTAL WATER RECLAMATION ENTERPRISES	276	280	280

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Capital Improvement and Infrastructure			
CIP0006_C Permitting Construction Services	-	-	6
Engineering Services			
ENG0001_C Engineering Administration	5	5	4
ENG0002_C Engineering Survey Services	22	22	21
Director of Public Works			
PWK0001_C Director of Public Works	7	8	8
Streets and Stormwater			
STW0004_C Keep Orlando Beautiful	2	2	.
STW0006_C Streets Administration	7	7	7
STW0007_C Material and Equipment Management	16	16	16
STW0008_C Street Maintenance and Construction	34	34	34
TOTAL GENERAL FUND (0001_F)	93	94	96
WATER RECLAMATION REVENUE FUND (4100_F)			
Water Reclamation Enterprises			
WAS0001_C Water Reclamation Administration	11	11	13
WAS0003_C Industrial Automation Group	21	22	22
WAS0004_C Environmental Laboratory Services	8	8	8
WAS0005_C Easterly Wetlands	7	7	7
WAS0006_C Water Reclamation Asset Management	13	14	13
WAS0007_C System Evaluation and Maintenance	61	61	61
WAS0008_C Water Conserv I	15	17	17
WAS0009_C Water Conserv II	29	29	29
WAS0010_C Iron Bridge	37	37	37
WAS0011_C Lift Station Operations	35	35	35
WAS0012_C Environmental Control	7	7	6
WAS0013_C Compliance and Public Awareness	9	9	9
WAS0018_C Engineering and Mapping	14	14	14
WAS0019_C Reclaimed Water	9	9	9
TOTAL WATER RECLAMATION REVENUE FUND (4100_F)	276	280	280
SOLID WASTE FUND (4150_F)			
Solid Waste			
SWM0001_C Solid Waste Administration	20	20	19
SWM0003_C Commercial Collection	39	40	46
SWM0004_C Residential & Recycling	64	68	63
SWM0005_C Keep Orlando Beautiful	-	-	2
TOTAL SOLID WASTE FUND (4150_F)	123	128	130
STORMWATER UTILITY FUND (4160_F)			
Engineering Services			
ENG0003_C Engineering Services	3	3	3
ENG0004_C Design Engineering	4	6	8
Streets and Stormwater			
STW0001_C Stormwater Utility Administration	8	9	6
STW0003_C Stormwater Management	71	74	39
STW0005_C Stormwater Compliance	9	10	10
STW0011_C Street Sweeper Program	-	-	36
TOTAL STORMWATER UTILITY FUND (4160_F)	95	102	102
CONSTRUCTION MANAGEMENT FUND (5020_F)			
Capital Improvement and Infrastructure			
CIP0001_C Capital Improvement/Infrastructure Administration	8	8	11
CIP0003_C Project Engineering	11	12	11
CIP0004_C Construction Services	20	21	21
TOTAL CONSTRUCTION MANAGEMENT FUND (5020_F)	39	41	43

TOTAL PUBLIC WORKS	626	645	651

Staffing History



Public Works Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Solid Waste Management Division	Average Residential Skip Complaints per week	115	100	100

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Streets & Stormwater Services Division	Number of volunteer hours	5,896	8,771	7,333
Streets & Stormwater Services Division	Avg cost per lb phosphorous/nitrogen removed per water body	$2.45	$1.74	$2.09
Streets & Stormwater Services Division	Total volume (in cubic yards) of litter removed from the ROW	10,482	8,822	9,652
Streets & Stormwater Services Division	Average response time to repair potholes in work hours	52	44	48
Solid Waste Management Division	Revenues from residential collection	$16,116,446	$16,761,104	$17,431,548
Solid Waste Management Division	Full Cost per Month per Household for Residential Solid Waste (garbage, yard waste, and recycling) Service	$24.87	$25.86	$26.89
Solid Waste Management Division	Full Cost per Month per Household for garbage collection and disposal (excludes recycling and yard waste)	$12.44	$12.94	$13.46
Solid Waste Management Division	Full Cost per Month per Household for Recycling Collection	$8.29	$8.62	$8.96
Solid Waste Management Division	Revenue from commercial collection	$26,289,868	$27,341,463	$28,435,122
Solid Waste Management Division	Full Cost per Cubic Yard of Commercial Garbage Collected per Month	$9	$9	$10
Solid Waste Management Division	Average Revenue per Month from On-Call Claw Truck Service	$5,000	$5,500	$6,000
Water Reclamation Division	Average O&M cost per 1,000 gallons of reclaimed water treated - CI	$4.34	$4.62	$4.90
Water Reclamation Division	Average O&M cost per 1,000 gallons of reclaimed water treated - CII	$2.58	$2.89	$3.21
Water Reclamation Division	Average O&M cost per 1,000 gallons of reclaimed water treated - IB	$2.09	$1.98	$2.08
Public Works Department	Public Works Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	4.30%	12.20%	+/-5%

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Streets & Stormwater Services Division	Volume (in cubic yards) of litter and debris collected from lakes and	1,051,480	1,235,255	1,143,367

	stormlines			
Streets & Stormwater Services Division	Segments of sidewalk inspected	11,405	10,671	11,039
Streets & Stormwater Services Division	Miles of sidewalk inspected	11	10	11
Streets & Stormwater Services Division	Feet of Stormwater pipe inspected	612,955	552,564	582,759
Streets & Stormwater Services Division	Average number of business days to perform one residential street sweep	11	11	11
Streets & Stormwater Services Division	Total number of customer requests for pothole repairs	1,079	1,117	1098
Streets & Stormwater Services Division	Citywide average asphalt pavement condition index	71	65	63
Streets & Stormwater Services Division	Feet of Stormwater pipe rehabilitated (lined, etc)	13,924	5,615	9,770
Streets & Stormwater Services Division	Number of private stormwater facilities inspected	1,718	1,821	1,769
Solid Waste Management Division	Tons of Residential MSW collected	49,153	49,644	53,348
Solid Waste Management Division	Tons of recycled materials collected	14,015	14,500	14,345
Solid Waste Management Division	Tons of Commercial MSW collected	93,252	94,185	106,268
Water Reclamation Division	Percent of stopped sewer calls responded to within one hour during regular scheduled work hours	91.00%	93.00%	94.00%
Water Reclamation Division	Percent of damaged main lines restored to service within 24 hours	16.00%	24.00%	25.00%
Water Reclamation Division	Percent of failed force mains repaired to service within 24 hours	29.00%	20.00%	25.00%
Water Reclamation Division	Average footage of cleaned sewer lines per month	60,383	13,687	20,000
Engineering Division	Total Building permits reviewed	5,762	6,626	6,396
Engineering Division	Total Demolition permits reviewed	278	320	237
Engineering Division	Total Elevation Certificates reviewed	77	89	332
Engineering Division	Total Engineering permits reviewed	8,687	9,990	9,793
Engineering Division	Total Floodplain permits reviewed	205	236	260

Outcome & Mission

Organizational Unit	**Performance Indicator**	**FY2024**	**FY2025**	**FY2026**
		Actual	**Estimated**	**Proposed**
Streets & Stormwater Services Division	Percent of lakes with degrading water quality	11.70%	11.70%	11.70%
Water Reclamation Division	Percent compliance with Federal & State permit standards for reclaimed water process performance	99.99%	99.99%	99.99%
Water Reclamation Division	Percent compliance with Federal & State permit standards regarding industrial contamination	100.00%	100.00%	100.00%

CITY OF ORLANDO
TRANSPORTATION

2024-2025 BY THE NUMBERS:

3.4 MILLION

e-scooter and e-bike trips since start of micromobility program

Ranked **8TH**

in the country by the league of American Bicyclists for the number of Bicycle Friendly Businesses

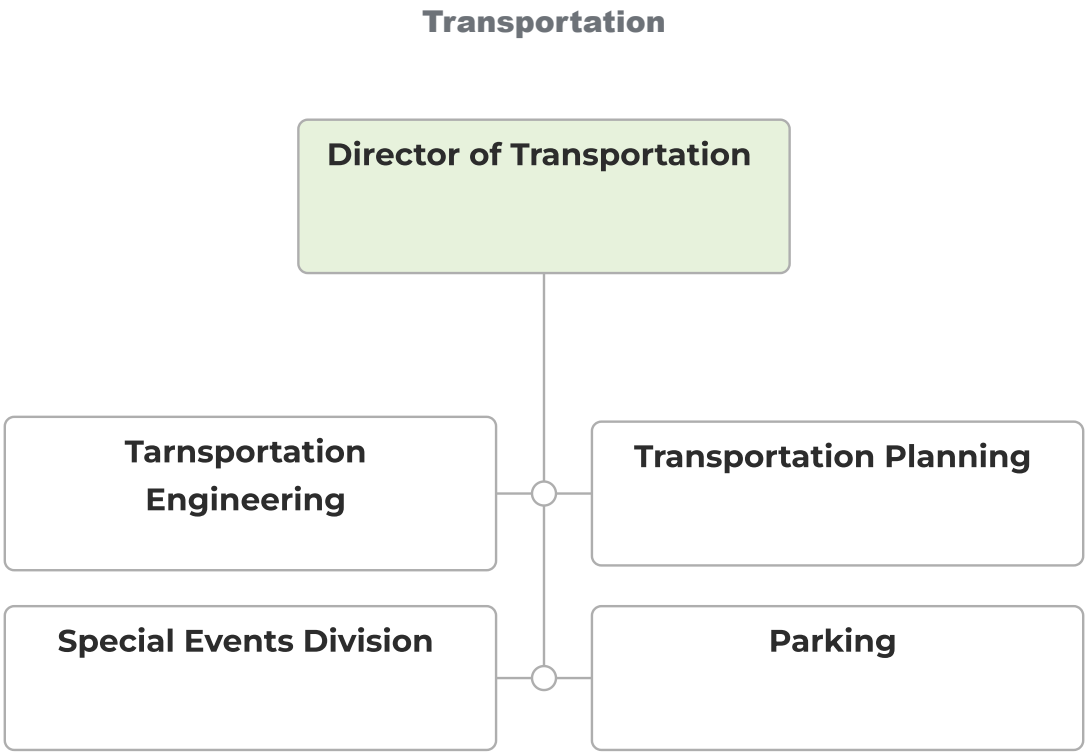
TRAFFIC SAFETY

- **3** New Traffic Signals
- **7** Flashing Yellow Light Arrow Signals
- **4** Major Traffic Signal Rebuilds

694 traffic studies performed

4,325 traffic signs fabricated

Organizational Chart



Department Mission Statement

To develop a safe and balanced transportation system that supports a livable, economically successful community and improves access and travel choices through the enhancement of roads, transit, parking, bicycle and pedestrian systems, intermodal facilities, demand management programs and traffic management techniques.

Department Expenditures Detail

Transportation

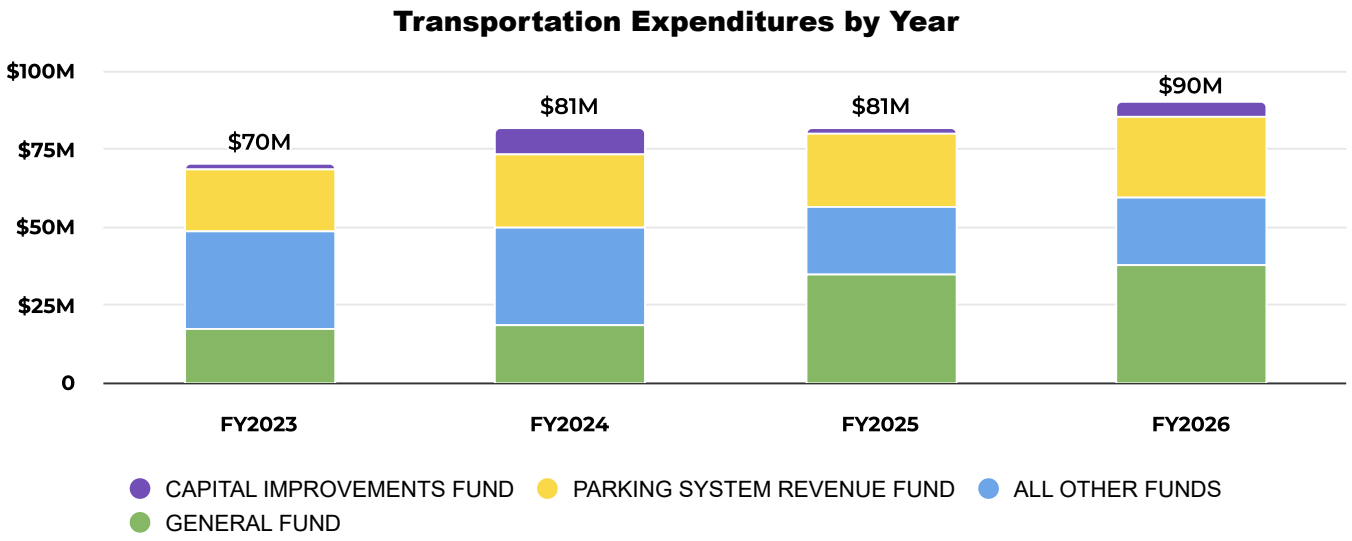
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
DIRECTOR OF TRANSPORTATION	$1,921,391	$15,519,218	$20,049,410	$4,530,192	29.19%
TRN0001_C DIRECTOR OF TRANSPORTATION	$1,495,539	$1,398,535	$1,390,928	-$7,607	-0.54%
TRN0002_C TRANSPORTATION NONDEPARTMENTAL	$425,852	-$79,317	-$52,853	$26,464	-33.36%
TRN0003_C SUNRAIL OPERATIONS & MAINTENANCE	-	$14,200,000	$18,711,335	$4,511,335	31.77%
PARKING	$42,993	$43,691	$44,364	$673	1.54%
PKG0017_C CITY COMMONS GARAGE	$42,993	$43,691	$44,364	$673	1.54%
SPECIAL EVENTS DIVISION	-	$982,672	$2,210,045	$1,227,373	124.90%
SPE0001_C SPECIAL EVENTS DIVISION	-	$982,672	$1,009,013	$26,341	2.68%
SPE0002_C TRAFFIC SAFETY PROGRAM	-	-	$1,201,032	$1,201,032	-
TRANSPORTATION ENGINEERING	$15,428,531	$17,109,089	$14,300,332	-$2,808,757	-16.42%
TRE0001_C TRANSPORTATION ENGINEERING ADMINISTRATION	$485,605	$767,533	$562,982	-$204,551	-26.65%
TRE0002_C STREET LIGHTING	$6,545,712	$6,699,960	$7,034,958	$334,998	5.00%
TRE0003_C COMPUTERIZED SIGNAL SYSTEM	$903,237	$1,183,118	$1,350,724	$167,606	14.17%
TRE0004_C TRAFFIC STUDIES AND NEIGHBORHOOD TRAFFIC	$986,797	$1,481,893	$1,381,721	-$100,172	-6.76%
TRE0005_C SIGN AND PAVEMENT MARKINGS	$1,506,950	$1,706,265	$1,812,337	$106,072	6.22%
TRE0006_C SIGNAL MAINTENANCE	$2,010,133	$2,106,227	$2,157,610	$51,383	2.44%
TRE0007_C TRAFFIC CONTROL	$1,001,177	$850,572	-	-$850,572	-
TRE0008_C RED LIGHT CAMERAS	$1,988,921	$2,313,521	-	-$2,313,521	-
TRANSPORTATION PLANNING	$885,571	$1,108,617	$1,112,108	$3,491	0.31%
TSP0001_C TRANSPORTATION PLANNING	$885,571	$1,108,617	$1,112,108	$3,491	0.31%
Total GENERAL FUND (0001_F)	$18,278,487	$34,763,287	$37,716,259	$2,952,972	8.49%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
ORLANDO STOPS FUND (0029_F)					
DIRECTOR OF TRANSPORTATION	-	-	$3,100,000	$3,100,000	-
TRN0004_C ORLANDO STOPS PROGRAM	-	-	$3,100,000	$3,100,000	-
Total ORLANDO STOPS FUND (0029_F)	-	-	$3,100,000	$3,100,000	-
SCHOOL SAFETY ZONE FUND (0030_F)					
DIRECTOR OF TRANSPORTATION	-	-	$100,000	$100,000	-
TRN0005_C SCHOOL SPEED ZONE PROGRAM	-	-	$100,000	$100,000	-
Total SCHOOL SAFETY ZONE FUND (0030_F)	-	-	$100,000	$100,000	-
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)					
TRANSPORTATION PLANNING	$1,241,796	$2,926,000	$1,767,000	-$1,159,000	-39.61%
TSP0002_C TIF NORTH COLLECTION AREA	$1,241,796	$2,926,000	$1,767,000	-$1,159,000	-39.61%
Total TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$1,241,796	$2,926,000	$1,767,000	-$1,159,000	-39.61%
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)					
TRANSPORTATION PLANNING	$1,243,346	$5,485,000	$4,584,000	-$901,000	-16.43%
TSP0003_C TIF SOUTHEAST COLLECTION AREA	$1,243,346	$5,485,000	$4,584,000	-$901,000	-16.43%
Total TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$1,243,346	$5,485,000	$4,584,000	-$901,000	-16.43%
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)					
TRANSPORTATION PLANNING	$89,432	$1,586,000	$1,031,000	-$555,000	-34.99%
TSP0004_C TIF SOUTHWEST COLLECTION AREA	$89,432	$1,586,000	$1,031,000	-$555,000	-34.99%
Total TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$89,432	$1,586,000	$1,031,000	-$555,000	-34.99%
CENTROPLEX GARAGES FUND (4130_F)					
PARKING	$3,936,319	$3,326,565	$3,242,345	-$84,220	-2.53%
PKG0010_C CENTROPLEX I GARAGE	$25,875	$8,000	$8,000	-	0.00%
PKG0011_C AMELIA STREET GARAGE	$399,835	$516,854	$395,995	-$120,859	-23.38%

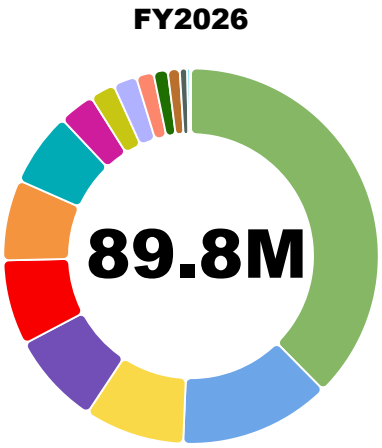
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PKG0018_C CENTROPLEX I AND AMELIA NONDEPARTMENTAL	$3,510,609	$2,801,711	$2,838,350	$36,639	1.31%
Total CENTROPLEX GARAGES FUND (4130_F)	$3,936,319	$3,326,565	$3,242,345	-$84,220	-2.53%
PARKING SYSTEM REVENUE FUND (4132_F)					
PARKING	$23,462,291	$23,875,198	$26,143,485	$2,268,287	9.50%
PKG0001_C PARKING SYSTEM ADMINISTRATIVE AND FISCAL MANAGEMENT	$1,469,473	$1,669,300	$3,746,255	$2,076,955	124.42%
PKG0002_C ON-STREET METERED PARKING	$788,638	$779,398	$751,109	-$28,289	-3.63%
PKG0003_C PARKING VIOLATIONS	$505,507	$626,356	$620,389	-$5,967	-0.95%
PKG0004_C CENTRAL BOULEVARD GARAGE OPERATIONS	$1,979,388	$1,885,984	$2,398,376	$512,392	27.17%
PKG0006_C 55 WEST GARAGE OPERATIONS	$1,297,028	$1,558,664	$1,498,527	-$60,137	-3.86%
PKG0007_C ORANGE COUNTY ADMINISTRATION GARAGE OPERATIONS	$810,862	$1,033,104	$1,142,685	$109,581	10.61%
PKG0008_C ORANGE COUNTY COURTHOUSE GARAGE OPERATIONS	$1,418,620	$1,652,120	$1,666,371	$14,251	0.86%
PKG0009_C LIBRARY GARAGE OPERATIONS	$1,056,674	$1,373,304	$1,462,093	$88,789	6.47%
PKG0012_C JEFFERSON STREET GARAGE OPERATIONS	$683,976	$918,401	$1,066,259	$147,858	16.10%
PKG0015_C PARKING ENFORCEMENT	$939,964	$1,178,677	$1,185,407	$6,730	0.57%
PKG0019_C PARKING SYSTEM NONDEPARTMENTAL	$9,911,354	$6,422,272	$5,914,899	-$507,373	-7.90%
PKG0021_C GEICO GARAGE	$2,515,354	$4,256,479	$4,266,399	$9,920	0.23%
PKG0022_C SURFACE PARKING LOTS	$85,453	$521,139	$424,716	-$96,423	-18.50%
Total PARKING SYSTEM REVENUE FUND (4132_F)	$23,462,291	$23,875,198	$26,143,485	$2,268,287	9.50%
Total OPERATING	$48,251,671	$71,962,050	$77,684,089	$5,722,039	7.95%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
TRANSPORTATION ENGINEERING	$15,463	-	-	-	-
PROJECTS AND GRANTS	$15,463	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$15,463	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)					
TRANSPORTATION PLANNING	$5,273,907	-	$100,000	$100,000	-
PROJECTS AND GRANTS	$5,273,907	-	$100,000	$100,000	-
Total TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$5,273,907	-	$100,000	$100,000	-
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)					
TRANSPORTATION ENGINEERING	$66,849	-	$250,000	$250,000	-
PROJECTS AND GRANTS	$66,849	-	$250,000	$250,000	-
TRANSPORTATION PLANNING	$4,733,369	$500,000	$100,000	-$400,000	-80.00%
PROJECTS AND GRANTS	$4,733,369	$500,000	$100,000	-$400,000	-80.00%
Total TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$4,800,218	$500,000	$350,000	-$150,000	-30.00%
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)					
TRANSPORTATION ENGINEERING	$5,492,234	$150,000	$350,000	$200,000	133.33%
PROJECTS AND GRANTS	$5,492,234	$150,000	$350,000	$200,000	133.33%
TRANSPORTATION PLANNING	$1,128,113	$1,000,000	$600,000	-$400,000	-40.00%
PROJECTS AND GRANTS	$1,128,113	$1,000,000	$600,000	-$400,000	-40.00%
Total TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$6,620,347	$1,150,000	$950,000	-$200,000	-17.39%
GAS TAX FUND (1100_F)					
TRANSPORTATION ENGINEERING	$2,517,203	$1,990,000	$1,900,000	-$90,000	-4.52%
PROJECTS AND GRANTS	$2,517,203	$1,990,000	$1,900,000	-$90,000	-4.52%
TRANSPORTATION PLANNING	$246,329	$50,000	-	-$50,000	-
PROJECTS AND GRANTS	$246,329	$50,000	-	-$50,000	-
Total GAS TAX FUND (1100_F)	$2,763,532	$2,040,000	$1,900,000	-$140,000	-6.86%
GRANTS FUND (1130_F)					
TRANSPORTATION ENGINEERING	$124	-	-	-	-
PROJECTS AND GRANTS	$124	-	-	-	-
TRANSPORTATION PLANNING	$33,108	-	-	-	-
PROJECTS AND GRANTS	$33,108	-	-	-	-
Total GRANTS FUND (1130_F)	$33,232	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DIRECTOR OF TRANSPORTATION	$1,891,264	$400,000	$400,000	-	0.00%
PROJECTS AND GRANTS	$1,891,264	$400,000	$400,000	-	0.00%
SPECIAL EVENTS DIVISION	-	-	$310,000	$310,000	-
PROJECTS AND GRANTS	-	-	$310,000	$310,000	-
TRANSPORTATION ENGINEERING	$917,365	$950,000	$3,925,000	$2,975,000	313.16%
PROJECTS AND GRANTS	$917,365	$950,000	$3,925,000	$2,975,000	313.16%
TRANSPORTATION PLANNING	$5,280,101	-	-	-	-
PROJECTS AND GRANTS	$5,280,101	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$8,088,730	$1,350,000	$4,635,000	$3,285,000	243.33%
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
DIRECTOR OF TRANSPORTATION	$5,038,242	-	-	-	-
PROJECTS AND GRANTS	$5,038,242	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$5,038,242	-	-	-	-
CENTROPLEX GARAGES FUND (4130_F)					
PARKING	-	$100,000	-	-$100,000	-
PROJECTS AND GRANTS	-	$100,000	-	-$100,000	-
Total CENTROPLEX GARAGES FUND (4130_F)	-	$100,000	-	-$100,000	-
PARKING RENEWAL AND REPLACEMENT FUND (4133_F)					
PARKING	$566,489	$3,900,000	$4,200,000	$300,000	7.69%
PROJECTS AND GRANTS	$566,489	$3,900,000	$4,200,000	$300,000	7.69%
Total PARKING RENEWAL AND REPLACEMENT FUND (4133_F)	$566,489	$3,900,000	$4,200,000	$300,000	7.69%
55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)					
PARKING	-	$330,000	-	-$330,000	-
PROJECTS AND GRANTS	-	$330,000	-	-$330,000	-
Total 55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)	-	$330,000	-	-$330,000	-
Total NON OPERATING	$33,200,160	$9,370,000	$12,135,000	$2,765,000	29.51%
Total Expenditures	**$81,451,831**	**$81,332,050**	**$89,819,089**	**$8,487,039**	**10.44%**


Transportation Expenditures by Year
$100M
$75M
$50M
$25M
0
$70M
$81M
$81M
$90M
FY2023
FY2024
FY2025
FY2026
CAPITAL IMPROVEMENTS FUND
PARKING SYSTEM REVENUE FUND
ALL OTHER FUNDS
GENERAL FUND

Transportation Expenditures by Category



CONTRACTUAL SERVICES	$33,755,839	37.58%
SALARIES AND WAGES	$11,761,186	13.09%
UTILITIES	$7,749,982	8.63%
CAPITAL OUTLAY	$7,165,000	7.98%
DEBT SERVICE	$6,611,221	7.36%
BENEFITS	$6,254,869	6.96%
FUND CONTINGENCY	$5,720,069	6.37%
TRANSFERS OUT	$2,780,475	3.10%
COST ALLOCATION PLAN FEE	$1,939,434	2.16%
ENTERPRISE DIVIDEND	$1,835,499	2.04%
SUPPLIES	$1,356,975	1.51%
OTHER OPERATING EXPENSES	$1,094,706	1.22%
FLEET AND FACILITY CHARGES	$925,040	1.03%
OVERTIME	$576,000	0.64%
COMMUNITY SPONSORED ACTIVITIES	$215,494	0.24%
TRAVEL	$77,300	0.09%

Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$9,855,011	$11,238,061	$11,761,186	$523,125	4.65%
OVERTIME	$497,306	$535,000	$576,000	$41,000	7.66%
BENEFITS	$5,291,045	$6,411,202	$6,254,869	-$156,333	-2.44%
SUPPLIES	$1,670,556	$1,234,300	$1,356,975	$122,675	9.94%
CONTRACTUAL SERVICES	$16,441,424	$30,688,793	$33,755,839	$3,067,046	9.99%
COMMUNITY SPONSORED ACTIVITIES	$548,457	$215,494	$215,494	-	0.00%
OTHER OPERATING EXPENSES	$1,063,112	$888,954	$1,094,706	$205,752	23.15%
TRAVEL	$46,870	$73,300	$77,300	$4,000	5.46%
UTILITIES	$7,066,985	$7,395,781	$7,749,982	$354,201	4.79%
FLEET AND FACILITY CHARGES	$1,080,413	$1,001,124	$925,040	-$76,084	-7.60%
DEBT SERVICE	$3,615,232	$6,652,111	$6,611,221	-$40,890	-0.61%
ENTERPRISE DIVIDEND	$1,778,945	$1,906,444	$1,835,499	-$70,945	-3.72%
COST ALLOCATION PLAN FEE	$1,470,584	$1,691,492	$1,939,434	$247,942	14.66%
CAPITAL OUTLAY	$23,324,986	$2,327,500	$7,165,000	$4,837,500	207.84%
FUND CONTINGENCY	-	$8,540,019	$5,720,069	-$2,819,950	-33.02%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
TRANSFERS OUT	$7,700,906	$532,475	$2,780,475	$2,248,000	422.18%
Total Expenditures	**$81,451,831**	**$81,332,050**	**$89,819,089**	**$8,487,039**	**10.44%**

Director of Transportation

Overview of Services/Programs

The Transportation Director's office oversees the vision for the future of mobility for the residents of the City of Orlando. In coordination with FDOT, LYNX, MetroPlan Orlando, the Orlando-Orange County Expressway Authority, Greater Orlando Aviation Authority and surrounding local governments, the Director's office paints the picture of where Orlando is moving and the connection to our regional transportation network.

Major Accomplishments

- Submitted two applications for the 2021 RAISE grants; Orlando CROSS and STEER Orlando and AWARDED CROSS Orlando and awarded an SS4A grant (FORWARD).
- Implement and Update Vision Zero Action Plan and execute the scooter program from pilot to full program ready for RFP and Scooter Program Implementation.
- Under-I design incorporating a mobility aspect and Hicks Avenue extension from South Street to Anderson Street was completed.

Future Goals and Objectives

Short Term

- Completion, in coordination with the Downtown CRA/EDV a Masterplan with executable design and implementation goals and coordination with FDOT to get final design plans for Robinson Street, including a lane elimination as well as dedicated bicycle facilities.
- Ongoing Initiative to accomplish Complete Streets, completion of Quiet Zone areas, complete Vision Zero streetlighting credentials.
- Collaborate in the Project Development and Environment (PD&E) Sunshine Corridor and coordinate and lead the discussion with EDV and the design team to ensure that the Canopy project plans include a Ride-Share hub, dedicated Parking Area, and micromobility/transit hubs.

Medium Term

- Transportation dedicated funding for transit, create Pedestrian Facilities Plan (Directors Office or Policy) and transition SunRail to local funding partners (including City of Orlando as the largest funding partner).
- Completion of the Bike Trail network in and around the City of Orlando and dedicate a portion of the funds from the parking area in the Canopy towards transit services and continue to explore the options for adding fare collection to the LYMMO service.
- Complete all phases of Grand National Drive, Corrine Drive Improvements, and construction of Edgewater Drive and expand SE roadway network connections through the implementation and expenditure of funds from the Covenant Bonds.

Long Term

- Complete construction of Econolockhatchee Trail, Garland FDOT/City transit oriented development.
- Advance Air Mobility (AAM)/Urban Air Mobility (UAM) electric Vertical Takeoff and Landing (eVTOL) technologies and air taxi "vertiports" implementation.
- Complete Terry Avenue/Creative Village connection and Barack Obama Parkway, implement SunRail Phase III (OIA Connector) and Sunshine Corridor.
- Full Micro-mobility Integration with complete accessibility for pedestrians, bicyclists, commuters via AAM, UAM, eVTOL, scooters, EV buses, AV etc.

- Sunshine Corridor continued collaboration with LFP's, CFCRC, FDOT, private stakeholders to move the project along through the FRA and FTA process to build.
- Continued work on the Downtown Master Plan.

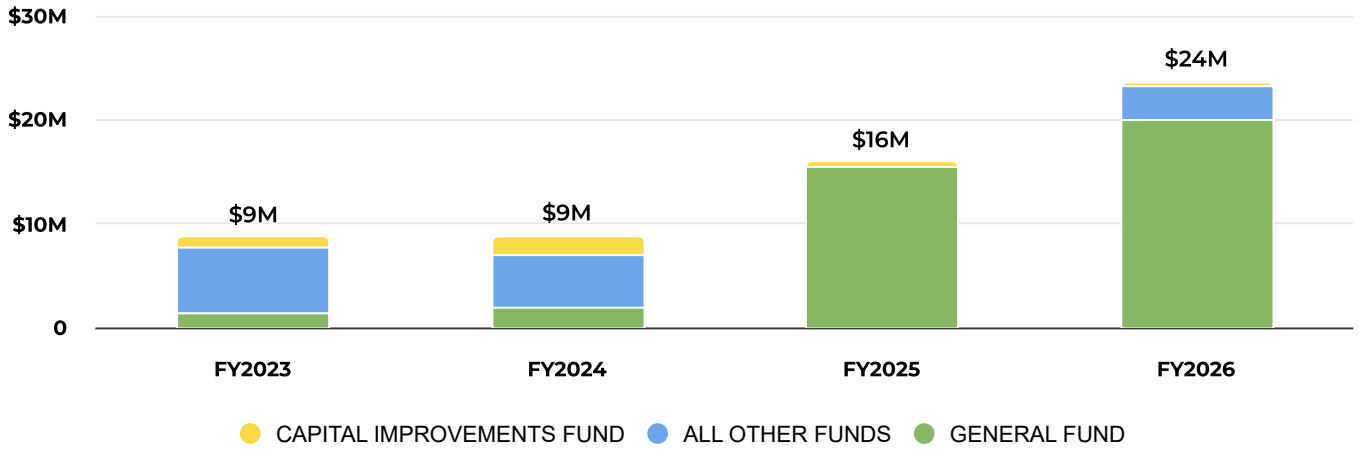
Division Expenditures Detail

Director of Transportation

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
DIRECTOR OF TRANSPORTATION	$1,921,391	$15,519,218	$20,049,410	$4,530,192	29.19%
TRN0001_C DIRECTOR OF TRANSPORTATION	$1,495,539	$1,398,535	$1,390,928	-$7,607	-0.54%
TRN0002_C TRANSPORTATION NONDEPARTMENTAL	$425,852	-$79,317	-$52,853	$26,464	-33.36%
TRN0003_C SUNRAIL OPERATIONS & MAINTENANCE	-	$14,200,000	$18,711,335	$4,511,335	31.77%
Total GENERAL FUND (0001_F)	$1,921,391	$15,519,218	$20,049,410	$4,530,192	29.19%
ORLANDO STOPS FUND (0029_F)					
DIRECTOR OF TRANSPORTATION	-	-	$3,100,000	$3,100,000	-
TRN0004_C ORLANDO STOPS PROGRAM	-	-	$3,100,000	$3,100,000	-
Total ORLANDO STOPS FUND (0029_F)	-	-	$3,100,000	$3,100,000	-
SCHOOL SAFETY ZONE FUND (0030_F)					
DIRECTOR OF TRANSPORTATION	-	-	$100,000	$100,000	-
TRN0005_C SCHOOL SPEED ZONE PROGRAM	-	-	$100,000	$100,000	-
Total SCHOOL SAFETY ZONE FUND (0030_F)	-	-	$100,000	$100,000	-
Total OPERATING	$1,921,391	$15,519,218	$23,249,410	$7,730,192	49.81%
NON OPERATING					
CAPITAL IMPROVEMENTS FUND (3001_F)					
DIRECTOR OF TRANSPORTATION	$1,891,264	$400,000	$400,000	-	0.00%
PROJECTS AND GRANTS	$1,891,264	$400,000	$400,000	-	0.00%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$1,891,264	$400,000	$400,000	-	0.00%
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
DIRECTOR OF TRANSPORTATION	$5,038,242	-	-	-	-
PROJECTS AND GRANTS	$5,038,242	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$5,038,242	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total NON OPERATING	$6,929,505	$400,000	$400,000	-	0.00%
Total Expenditures	**$8,850,897**	**$15,919,218**	**$23,649,410**	**$7,730,192**	**48.56%**

Director of Transportation Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Director of Transportation			
TRN0001_C Director of Transportation	10	8	8
TOTAL GENERAL FUND (0001_F)	10	8	8
ORLANDO STOPS (0029_F)			
Director of Transportation			
TRN0004_C Orlando Stops Program	-	-	5
TOTAL ORLANDO STOPS (0029_F)	-	-	5
TOTAL DIRECTOR OF TRANSPORTATION	10	8	13

Transportation Engineering Division

Overview of Services/Programs

The Transportation Engineering Division directs the City's efforts to provide safe, efficient, and balanced movement of vehicles, goods, pedestrians, and cyclists through the permitting, design, construction, operation, and maintenance of the transportation infrastructure. The Division is dedicated to continuous improvement in responsiveness to the public; the professional, innovative, and efficient delivery of services; the strategic use of technology; the enhancement of safety for all travel modes; and the cultivation of a highly skilled, motivated, and diverse workforce.

Major Accomplishments

- Completed construction of the Smart Orlando Downtown Advanced Traffic Operations Performance (SODA TOP) project to upgrade traffic signals within project limits of Downtown Orlando with various technologies including roadside Connected Vehicle (CV), on-board CV units on Lymmo buses, and passive pedestrian detection and implemented Flashing Yellow Arrows at seven intersections.
- Completed signal retiming along four corridors, N Orange Ave from Ivanhoe Blvd to Clay/Wilkinson; Narcoossee Rd from Dowden Rd to Moss Park Rd; Anderson St from Lake Underhill Rd to Bumby Ave; and Garland Ave from W South St to W Colonial Dr.
- Coordinated with CFX on the design for a new traffic signal at the intersection of Lee Vista Blvd and the SR 417 Ramps, as well as the pedestrian signal at the SR 408 southbound off-ramp at South Street.

Future Goals and Objectives

Short Term

- Coordinated with Tavistock on the construction of a new traffic signal at the intersection of Lake Nona Blvd and Humboldt Dr.
- Complete construction of citywide pedestrian projects, including the replacement of pedestrian detectors with audible detectors at each intersection and minor sidewalk improvements and Dowden Rd corridor study recommendations for speed management.
- Upgrade traffic signals at the following intersections: N Orange Blossom Tr & Rosamond Dr, N Orange Blossom Tr & Colonial Dr, Mills Ave & Mt. Vernon St, Colonial Dr & Fern Creek Ave, Colonial Dr & Primrose Dr, Colonial Dr & Highland Ave, Colonial Dr & Goldwyn Ave.

Medium Term

- Complete the construction and easement/right of way acquisitions for UPS Phase II Project, Edgewater Drive, Econolockhatchee Trail; Curry Ford Road to Lee Vista Blvd, Corrine Drive from North Mills Avenue to Bennett Road, dual left-turn lanes on Leevista Blvd & Narcoossee Rd and Leevista Blvd & Chickasaw Trail/Vista Park Blvd, directional median at Leevista Blvd & Home Depot entrance.
- Seek complete local and federal funding to construct Local Agency Program (LAP) projects within FDOT's 5-year work program and MetroPlan Olando's Transportation Improvement Program (TIP).
- Expand the network of traffic monitoring cameras (CCTV) at major intersections.

Long Term

- Enhance the streetlight system with underground utility, where applicable, upgrade fleet equipment with modern technology to improve efficiencies.
- Expand the Conditional Transit Signal Priority system (Conditional TSP) and introduce Adaptive Traffic Signal Control for major arterial roads throughout the city.
- Perform compliance updates as needed to maintain the City's quiet zone status at applicable rail crossings.

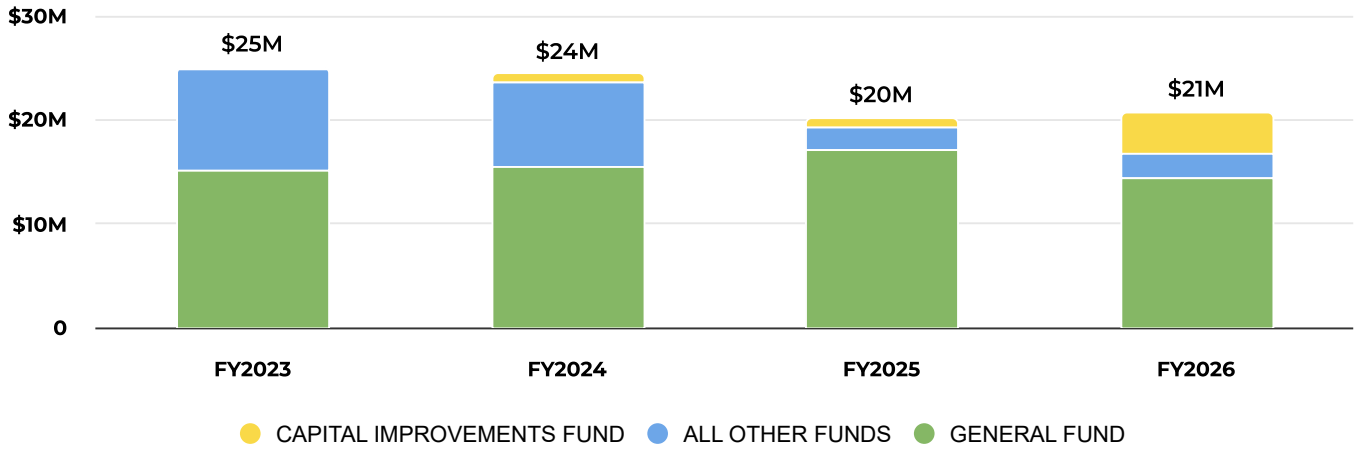
Division Expenditures Detail

Transportation Engineering Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
TRANSPORTATION ENGINEERING	$15,428,531	$17,109,089	$14,300,332	-$2,808,757	-16.42%
TRE0001_C TRANSPORTATION ENGINEERING ADMINISTRATION	$485,605	$767,533	$562,982	-$204,551	-26.65%
TRE0002_C STREET LIGHTING	$6,545,712	$6,699,960	$7,034,958	$334,998	5.00%
TRE0003_C COMPUTERIZED SIGNAL SYSTEM	$903,237	$1,183,118	$1,350,724	$167,606	14.17%
TRE0004_C TRAFFIC STUDIES AND NEIGHBORHOOD TRAFFIC	$986,797	$1,481,893	$1,381,721	-$100,172	-6.76%
TRE0005_C SIGN AND PAVEMENT MARKINGS	$1,506,950	$1,706,265	$1,812,337	$106,072	6.22%
TRE0006_C SIGNAL MAINTENANCE	$2,010,133	$2,106,227	$2,157,610	$51,383	2.44%
TRE0007_C TRAFFIC CONTROL	$1,001,177	$850,572	-	-$850,572	-
TRE0008_C RED LIGHT CAMERAS	$1,988,921	$2,313,521	-	-$2,313,521	-
Total GENERAL FUND (0001_F)	$15,428,531	$17,109,089	$14,300,332	-$2,808,757	-16.42%
Total OPERATING	$15,428,531	$17,109,089	$14,300,332	-$2,808,757	-16.42%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
TRANSPORTATION ENGINEERING	$15,463	-	-	-	-
PROJECTS AND GRANTS	$15,463	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$15,463	-	-	-	-
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)					
TRANSPORTATION ENGINEERING	$66,849	-	$250,000	$250,000	-
PROJECTS AND GRANTS	$66,849	-	$250,000	$250,000	-
Total TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$66,849	-	$250,000	$250,000	-
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)					
TRANSPORTATION ENGINEERING	$5,492,234	$150,000	$350,000	$200,000	133.33%
PROJECTS AND GRANTS	$5,492,234	$150,000	$350,000	$200,000	133.33%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$5,492,234	$150,000	$350,000	$200,000	133.33%
GAS TAX FUND (1100_F)					
TRANSPORTATION ENGINEERING	$2,517,203	$1,990,000	$1,900,000	-$90,000	-4.52%
PROJECTS AND GRANTS	$2,517,203	$1,990,000	$1,900,000	-$90,000	-4.52%
Total GAS TAX FUND (1100_F)	$2,517,203	$1,990,000	$1,900,000	-$90,000	-4.52%
GRANTS FUND (1130_F)					
TRANSPORTATION ENGINEERING	$124	-	-	-	-
PROJECTS AND GRANTS	$124	-	-	-	-
Total GRANTS FUND (1130_F)	$124	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
TRANSPORTATION ENGINEERING	$917,365	$950,000	$3,925,000	$2,975,000	313.16%
PROJECTS AND GRANTS	$917,365	$950,000	$3,925,000	$2,975,000	313.16%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$917,365	$950,000	$3,925,000	$2,975,000	313.16%
Total NON OPERATING	$9,009,239	$3,090,000	$6,425,000	$3,335,000	107.93%
Total Expenditures	**$24,437,770**	**$20,199,089**	**$20,725,332**	**$526,243**	**2.61%**

Transportation Engineering Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Transportation Engineering Division			
TRE0001_C Transportation Engineering Administration	4	4	3
TRE0003_C Computerized Signal System	10	10	10
TRE0004_C Traffic Studies and Neighborhood Traffic	10	11	10
TRE0005_C Sign and Pavement Markings	12	12	13
TRE0006_C Signal Maintenance	14	14	15
TRE0007_C Traffic Control	6	4	-
TRE0008_C Red Light Cameras	4	4	-
TOTAL GENERAL FUND (0001_F)	60	59	51
TOTAL TRANSPORTATION ENGINEERING DIVISION	60	59	51

Transportation Planning Division

Overview of Services/Programs

The Transportation Planning Division develops the City's plan for the roadway, transit, bicycle, and pedestrian systems to ensure that needed facilities are in place as development occurs. The Division monitors transportation system performance; develops financially feasible implementation strategies for access and mobility; assists with master planning in developing areas; provides assistance to neighborhoods and business centers seeking to manage adverse traffic conditions and improve mobility for residents, employees, and visitors; and coordinates with FDOT, LYNX, MetroPlan Orlando, the Central Florida Expressway Authority, Greater Orlando Aviation Authority and surrounding local governments on regional transportation and development issues.

Major Accomplishments

- Continued pedestrian safety campaigns through Bike/Walk Central Florida's Best Foot Forward program and alternative modes of travel.
- Completed execution of motorized scooter share services from pilot to full program with first year of two-year permit term.
- Completed construction of Hicks Avenue from Anderson Street to South Street, Grand National Drive improvements (Phase 1).
- Held several public events to promote alternative modes of travel (Bike to Work Day, Bike 5 Cities, FDOT Mobility Week).
- Submitted the City of Orlando's Bicycle Friendly Community Application to the League of American Bicyclists.
- Completed scoping of the design for the Kirkman Road Multi-Use Path from Raleigh Street to Old Winter Garden.
- Selected design consultant for the Corrine Drive/ Forest Avenue/ Virginia Drive Complete Street Project (Orange Avenue to Bennett Road).
- Completed Autonomous Vehicle pilot in Creative Village in coordination with LYNX, Beep, and the Office of Sustainability.
- Completed traffic analyses for the Downtown (DTO 2.0) Action Plan.
- Completed construction of Packing District Roadway Improvements.

Future Goals and Objectives

Short Term

- Complete the construction of the Washington Street portion of the Downtown Gap and a branding and wayfinding plan for the overall bicycle trail system.
- Complete funding plan for the City's portions of Southeast Orlando roadway network connections.
- Complete the design and begin construction for Edgewater Dr. Complete Streets Segment A and continue to explore funding opportunities for additional segments.
- Complete the design of the Corrine Drive/ Forest Avenue/ Virginia Drive Complete Street Project (Orange Avenue to Bennett Road).
- Replace and expand the City's bike counter program to continue tracking ridership trends on opened trails.
- Complete the design of the next phase of President Barack Obama Pkwy (Metrowest Blvd to Raleigh St), and the Shingle-Creek – Kirkman Rd. Segment extension. Plan for all emerging transportation modes and technologies, including Advanced Air Mobility (AAM) and drone deliveries, including the drafting of specific code updates to accommodate vertiports.
- Complete the land transfers for the public right of way from Storey Park Blvd to the Orange County line.
- Continue supporting LYNX on the SR 436 Transit-Oriented Development planning project, which includes creating plans for Bus Rapid Transit (BRT) station areas with improved bicycle and pedestrian infrastructure.
- Complete Transportation-related updates as part of the City's major updates to the Growth Management Plan, Land Development Code, and Engineering Standards Manual.
- Complete an update to the Orlando Bike Plan and Multi-Modal Transportation Impact Fees. Complete the construction of speed management, pedestrian crossing and addition of on-street parking in Sligh Blvd/Columbia St project.
- Complete a transportation impact fee update study and potential implementation of multi-modal impact fees. Update traffic impact analysis methodology for new development, with focus on safety and multimodality.

Medium Term

- Develop funding opportunities to cover LYMMO operations (Venues Surcharge Study, Parking Surcharge Fee, Fare Equity Analysis).
- Complete the design of Grand National Drive Phase 2.
- Open the new southbound Church Street SunRail platform, north of South Street.
- Identify full construction funding for President Barack Obama Pkwy Phase II (Metrowest to Raleigh St.).
- Work with GOAA on projects to improve transportation connectivity options in the Lake Nona area and Tradeport Drive corridor.
- Complete the construction of the Edgewater Drive Complete Street Project Segment A (Lakeview Street Roundabout).
- Complete the design of the Edgewater Drive Complete Street Project Segment B (Lakeview to Shady) and the remaining portions of the Downtown Gap.
- Complete updates to CH10 of the City Code to address needed adjustments to the city's micromobility program and to accommodate new personal E-Mobility devices.
- Support additional efforts to implement the recommendations and next steps from the SR436 BRT study.

Long Term

- Complete the construction of Grand National Drive Phase 2, Edgewater Drive Complete Street Project Segment B (Lakeview to Shady), C and D.
- Work with FDOT to complete the design and construction of the North Quarter Two-Way Conversion Project.
- Complete the design and construction of the Division Avenue Complete Streets Project.
- Start new conversations with Florida Central Railroad about the Terry Avenue/Robinson Street railroad crossing.
- Amtrak Station Maintenance and Rehab in conjunction with FDOT, including identifying funding sources for the improvements.
- Complete the design of Curry Ford Road from Cloverlawn Avenue to Conway Road.
- Complete the construction of the Corrine Drive/ Forrest Avenue/ Virginia Drive Complete Street Project (Orange Avenue to Bennett Road).

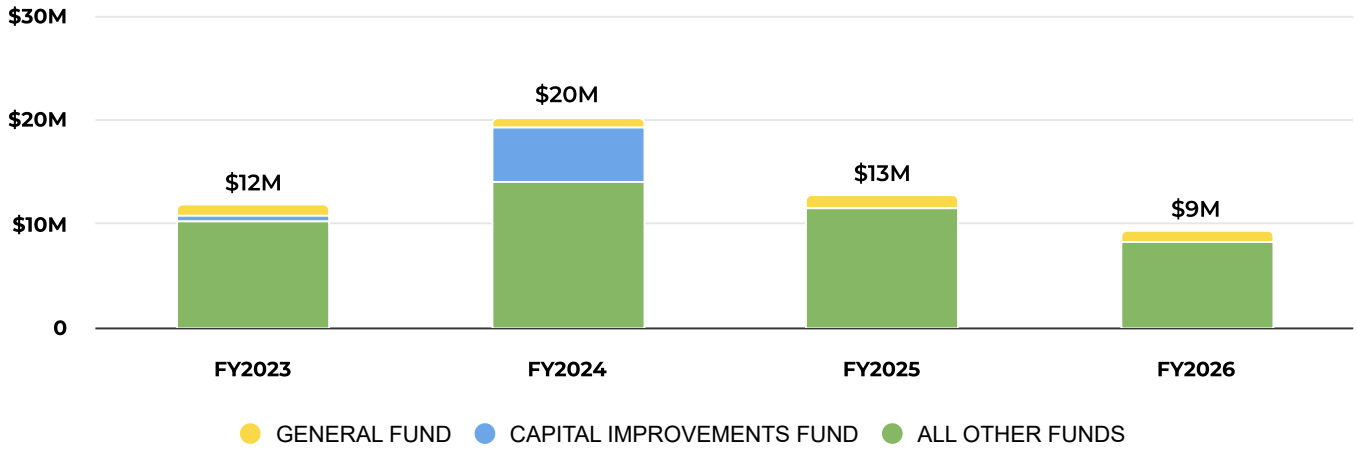
Division Expenditures Detail

Transportation Planning Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
TRANSPORTATION PLANNING	$885,571	$1,108,617	$1,112,108	$3,491	0.31%
TSP0001_C TRANSPORTATION PLANNING	$885,571	$1,108,617	$1,112,108	$3,491	0.31%
Total GENERAL FUND (0001_F)	$885,571	$1,108,617	$1,112,108	$3,491	0.31%
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)					
TRANSPORTATION PLANNING	$1,241,796	$2,926,000	$1,767,000	-$1,159,000	-39.61%
TSP0002_C TIF NORTH COLLECTION AREA	$1,241,796	$2,926,000	$1,767,000	-$1,159,000	-39.61%
Total TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$1,241,796	$2,926,000	$1,767,000	-$1,159,000	-39.61%
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)					
TRANSPORTATION PLANNING	$1,243,346	$5,485,000	$4,584,000	-$901,000	-16.43%
TSP0003_C TIF SOUTHEAST COLLECTION AREA	$1,243,346	$5,485,000	$4,584,000	-$901,000	-16.43%
Total TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$1,243,346	$5,485,000	$4,584,000	-$901,000	-16.43%
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)					
TRANSPORTATION PLANNING	$89,432	$1,586,000	$1,031,000	-$555,000	-34.99%
TSP0004_C TIF SOUTHWEST COLLECTION AREA	$89,432	$1,586,000	$1,031,000	-$555,000	-34.99%
Total TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$89,432	$1,586,000	$1,031,000	-$555,000	-34.99%
Total OPERATING	$3,460,145	$11,105,617	$8,494,108	-$2,611,509	-23.52%
NON OPERATING					
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)					
TRANSPORTATION PLANNING	$5,273,907	-	$100,000	$100,000	-
PROJECTS AND GRANTS	$5,273,907	-	$100,000	$100,000	-
Total TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$5,273,907	-	$100,000	$100,000	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)					
TRANSPORTATION PLANNING	$4,733,369	$500,000	$100,000	-$400,000	-80.00%
PROJECTS AND GRANTS	$4,733,369	$500,000	$100,000	-$400,000	-80.00%
Total TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$4,733,369	$500,000	$100,000	-$400,000	-80.00%
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)					
TRANSPORTATION PLANNING	$1,128,113	$1,000,000	$600,000	-$400,000	-40.00%
PROJECTS AND GRANTS	$1,128,113	$1,000,000	$600,000	-$400,000	-40.00%
Total TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$1,128,113	$1,000,000	$600,000	-$400,000	-40.00%
GAS TAX FUND (1100_F)					
TRANSPORTATION PLANNING	$246,329	$50,000	-	-$50,000	-
PROJECTS AND GRANTS	$246,329	$50,000	-	-$50,000	-
Total GAS TAX FUND (1100_F)	$246,329	$50,000	-	-$50,000	-
GRANTS FUND (1130_F)					
TRANSPORTATION PLANNING	$33,108	-	-	-	-
PROJECTS AND GRANTS	$33,108	-	-	-	-
Total GRANTS FUND (1130_F)	$33,108	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
TRANSPORTATION PLANNING	$5,280,101	-	-	-	-
PROJECTS AND GRANTS	$5,280,101	-	-	-	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$5,280,101	-	-	-	-
Total NON OPERATING	$16,694,927	$1,550,000	$800,000	-$750,000	-48.39%
Total Expenditures	**$20,155,073**	**$12,655,617**	**$9,294,108**	**-$3,361,509**	**-26.56%**

Transportation Planning Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Transportation Planning Division			
TSP0001_C Transportation Planning	7	7	7
TOTAL GENERAL FUND (0001_F)	7	7	7
GRANTS FUND (1130_F)			
Transportation Planning Division			
TSP0006_C FY 24 FDOT RAISE: CROSS Planning Grant	2	2	2
TOTAL GRANTS FUND (1130_F)	2	2	2
TOTAL TRANSPORTATION PLANNING DIVISION	9	9	9

Parking Division

Overview of Services/Programs

The Parking Division is a self-supporting enterprise fund that operates, maintains, and repairs parking facilities in the City. Operating ten (10) parking garages with 8,525 parking spaces, 748 surface lot spaces (3 lots), 1,000 metered on-street spaces and over 220 that are asset-free paid spaces, thereby providing a needed service to the city and residents. The Division enforces Chapter 39 of the City's Municipal Code by issuing parking citations and immobilizing vehicles.

Major Accomplishments

- Library Garage fire panel and alarm system replacement.
- Elevator Modernization at the Courthouse Garage and Washington Garage has been completed.
- Generator and Transfer Switch replacement has been completed at the Central Garage and Administration Garage.
- A new lighting control and programmable system has been installed at the GEICO Garage.
- Completed software and hardware integration between the Parking Division's PARCS equipment and SP+ Event software.
- Executed a continuing services contract with multiple firms to provide on-demand Parking Consulting Services.
- Completed a comprehensive Rate Study conducted by Kimley-Horn.
- Executed a contract with Motorola to implement License Plate Recognition (LPR) technology in various garages, supporting an OPD security initiative.
- Completed sealing and re-striping work at the Livingston Lot.
- Implemented a division-wide safety initiative, replacing all field service employee uniforms with high-visibility, reflective apparel to enhance visibility and workplace safety.

Future Goals and Objectives

Short Term

- Discuss and evaluate the Grove Park parking lot redevelopment opportunities.
- Elevator Modernization at the Jefferson, Central, and 55 West Garages.
- Lighting Modernization upgrade at GEICO the Courthouse Garages.
- Complete the Structural Engineering Condition Assessment recommendations.
- Implement Smart Parking initiative, pursuant to the Future Ready Masterplan, involving new digital, dynamic messaging signs to improve wayfinding to parking facilities, improve traffic flow, and reduce congestion.
- Implement the recommendations of the Downtown Master Plan focusing on dynamic curb management, on and off-street rate surveys and possible adjustments to rates and enforcement hours. Expansion of on-street spaces with Magnolia Redesign Project.
- Complete the Library Garage Pine St side staircase repairs & improvements and maintenance projects at 55 West.
- Garland Lot re-design and improvements to meet the Downtown Entertainment District requirements.
- Evaluate new OPD initiative: License Plate Recognition (LPR) technology for parking use (parking enforcement, vehicle inventory, and as a possible payment option).
- Complete digital curb inventory for Parking Division District. Work with digital services to display curb inventory on City Website for public transparency and to facilitate meter rental process.
- Finalize the ParkMobile Zone Project expansion.
- Partner with Bike/Ped Planner to implement recommendations from the Bike Parking Study.
- Implement the recommendations of the Rate Study, including a mini-cabinet, commissioner briefings, and a presentation seeking council approval of rate adjustments.
- Finalize a contract for the replacement of the payment processing software and gateway provider in response to the end-of-life status of existing equipment.

Medium Term

- Waterproof efforts at the GEICO Garage, Library Garage and Central Garage.
- Replace barrier cables and control joints at the Jefferson Garage.
- Continue to search for opportunities for Public Private Partnerships in areas with low parking supply relative to measured demand within the Parking Division District.
- Evaluate new enforcement and violations platforms to gain better insights on infractions.
- Replace the fire alarm system at Administration Garage.
- Increase customers' options for on-street parking payments by implementing multiple vendors.
- Enhance customer experience by implementing frictionless garage operations.
- Replace current Amano Opus PARCS equipment due to end of life by 2029.

Long Term

- Focus on structural preservation of facilities, life cycle of critical mechanical equipment and maximized energy efficiency.
- Look for opportunities to acquire property on the periphery of the central business district that could be used for public parking until future development (public or private) is desired and feasible.
- Evaluate alternative uses for unused parking capacity in off-street facilities such as advanced air mobility hubs, rooftop event venues, storage, and automated vehicle fleet parking and charging.

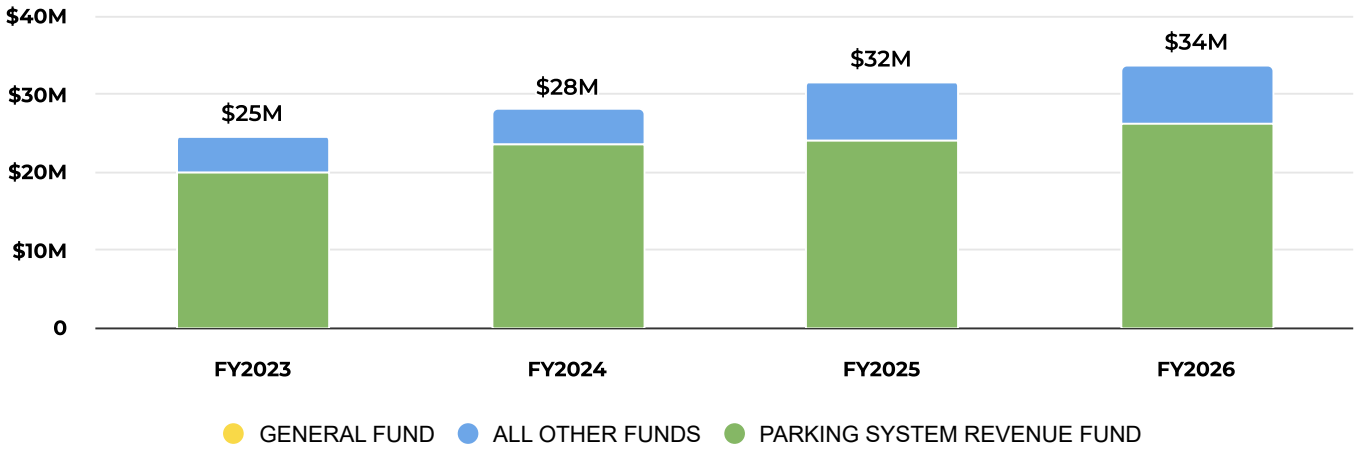
Division Expenditures Detail

Parking Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
PARKING	$42,993	$43,691	$44,364	$673	1.54%
PKG0017_C CITY COMMONS GARAGE	$42,993	$43,691	$44,364	$673	1.54%
Total GENERAL FUND (0001_F)	$42,993	$43,691	$44,364	$673	1.54%
CENTROPLEX GARAGES FUND (4130_F)					
PARKING	$3,936,319	$3,326,565	$3,242,345	-$84,220	-2.53%
PKG0010_C CENTROPLEX I GARAGE	$25,875	$8,000	$8,000	-	0.00%
PKG0011_C AMELIA STREET GARAGE	$399,835	$516,854	$395,995	-$120,859	-23.38%
PKG0018_C CENTROPLEX I AND AMELIA NONDEPARTMENTAL	$3,510,609	$2,801,711	$2,838,350	$36,639	1.31%
Total CENTROPLEX GARAGES FUND (4130_F)	$3,936,319	$3,326,565	$3,242,345	-$84,220	-2.53%
PARKING SYSTEM REVENUE FUND (4132_F)					
PARKING	$23,462,291	$23,875,198	$26,143,485	$2,268,287	9.50%
PKG0001_C PARKING SYSTEM ADMINISTRATIVE AND FISCAL MANAGEMENT	$1,469,473	$1,669,300	$3,746,255	$2,076,955	124.42%
PKG0002_C ON-STREET METERED PARKING	$788,638	$779,398	$751,109	-$28,289	-3.63%
PKG0003_C PARKING VIOLATIONS	$505,507	$626,356	$620,389	-$5,967	-0.95%
PKG0004_C CENTRAL BOULEVARD GARAGE OPERATIONS	$1,979,388	$1,885,984	$2,398,376	$512,392	27.17%
PKG0006_C 55 WEST GARAGE OPERATIONS	$1,297,028	$1,558,664	$1,498,527	-$60,137	-3.86%
PKG0007_C ORANGE COUNTY ADMINISTRATION GARAGE OPERATIONS	$810,862	$1,033,104	$1,142,685	$109,581	10.61%
PKG0008_C ORANGE COUNTY COURTHOUSE GARAGE OPERATIONS	$1,418,620	$1,652,120	$1,666,371	$14,251	0.86%
PKG0009_C LIBRARY GARAGE OPERATIONS	$1,056,674	$1,373,304	$1,462,093	$88,789	6.47%
PKG0012_C JEFFERSON STREET GARAGE OPERATIONS	$683,976	$918,401	$1,066,259	$147,858	16.10%
PKG0015_C PARKING ENFORCEMENT	$939,964	$1,178,677	$1,185,407	$6,730	0.57%
PKG0019_C PARKING SYSTEM	$9,911,354	$6,422,272	$5,914,899	-$507,373	-7.90%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
NONDEPARTMENTAL					
PKG0021_C GEICO GARAGE	$2,515,354	$4,256,479	$4,266,399	$9,920	0.23%
PKG0022_C SURFACE PARKING LOTS	$85,453	$521,139	$424,716	-$96,423	-18.50%
Total PARKING SYSTEM REVENUE FUND (4132_F)	$23,462,291	$23,875,198	$26,143,485	$2,268,287	9.50%
Total OPERATING	$27,441,603	$27,245,454	$29,430,194	$2,184,740	8.02%
NON OPERATING					
CENTROPLEX GARAGES FUND (4130_F)					
PARKING	-	$100,000	-	-$100,000	-
PROJECTS AND GRANTS	-	$100,000	-	-$100,000	-
Total CENTROPLEX GARAGES FUND (4130_F)	-	$100,000	-	-$100,000	-
PARKING RENEWAL AND REPLACEMENT FUND (4133_F)					
PARKING	$566,489	$3,900,000	$4,200,000	$300,000	7.69%
PROJECTS AND GRANTS	$566,489	$3,900,000	$4,200,000	$300,000	7.69%
Total PARKING RENEWAL AND REPLACEMENT FUND (4133_F)	$566,489	$3,900,000	$4,200,000	$300,000	7.69%
55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)					
PARKING	-	$330,000	-	-$330,000	-
PROJECTS AND GRANTS	-	$330,000	-	-$330,000	-
Total 55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)	-	$330,000	-	-$330,000	-
Total NON OPERATING	$566,489	$4,330,000	$4,200,000	-$130,000	-3.00%
Total Expenditures	**$28,008,092**	**$31,575,454**	**$33,630,194**	**$2,054,740**	**6.51%**

Parking Division Expenditures by Year



Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
CENTROPLEX GARAGES FUND (4130_F)			
Parking Division			
PKG0011_C Amelia Street Garage	3	3	1
TOTAL CENTROPLEX GARAGES FUND (4130_F)	3	3	1
PARKING SYSTEM REVENUE FUND (4132_F)			
Parking Division			
PKG0001_C Parking System Administrative and Fiscal	14	14	15
PKG0002_C On-Street Metered Parking	4	4	4
PKG0003_C Parking Violations	5	5	5
PKG0004_C Central Boulevard Garage Operations	16	16	17
PKG0006_C 55 West Garage Operations	12	12	12
PKG0007_C O.C. Administration Garage Operations	8	8	8
PKG0008_C O.C. Courthouse Garage Operations	16	16	16
PKG0009_C Library Garage Operations	12	12	12
PKG0012_C Jefferson Street Garage Operations	5	5	7
PKG0015_C Parking Enforcement	13	13	13
TOTAL PARKING SYSTEM REVENUE FUND (4132_F)	105	105	109
TOTAL PARKING DIVISION	108	108	110

Special Events Division

Overview of Services/Programs

The mission is to enhance and promote Special Events by delivering exceptional service while focusing on best practices and effective planning. Our goal is to ensure every event is safe and successful. The Special Events Division is a one-stop-shop as the central point of contact for all special events. OSE provides exceptional customer service and assists groups with site mapping, road closures, and other operational details. It ensures anyone who wants to hold a special event within the City of Orlando has the right permits, licenses, and insurance. OSE works in conjunction with other city departments, venues, and organizations who host special events. OSE also assists in the preparation of and response to requests for special event proposals on behalf of the City. The Special Events Division operates and guided by city code chapters of 18A, 42, and 33. Events that are processed also must meet the requirements stated by each department within the process. Types of permits processed thru the Special Events Division are Large Outdoor Events (18A), Free Speech Permits, Loudspeaker or Outdoor sound permits for single use, Block Party Permits, Fireworks Permits, and Aeronautical Permits.

Major Accomplishments

- Processed over 600 permits in FY 2024.
- In 2024, Orlando was named Top Sports Event City in the United States for attracting and hosting sporting events and Orlando is ranked at or near the top of every published list or article of “Top US Cities for Events and Festivals.”
- Hosted the Olympics Marathon Trials.
- Re-organized to create the Division.
- Successfully completed budget requests.
- Reviewed traffic and parking plans for special events, now requiring permits to have better site plans, and overall transportation plans.
- Implemented Eproval for all special event permitting. On hold for ‘wish list’ request items and enhancements that come out of the software yearly.

Future Goals and Objectives

Short Term

- Continue to evaluate opportunities to utilize funds from event permits to enhance Transportation and Special Events.
- Work in coordination with TRN Dept. to implement the mayor’s vision to maintain and enhance the city as a world class special event city.

Medium Term

- Evaluate events both permitted and unpermitted to ensure that all are properly permitted.
- Continue to search for opportunities for event partnerships in areas designated as Main Streets.
- Increase the number of permitted events in the city.
- Formalize a pre-event and post-event after action plan to address improvements needed.

Long Term

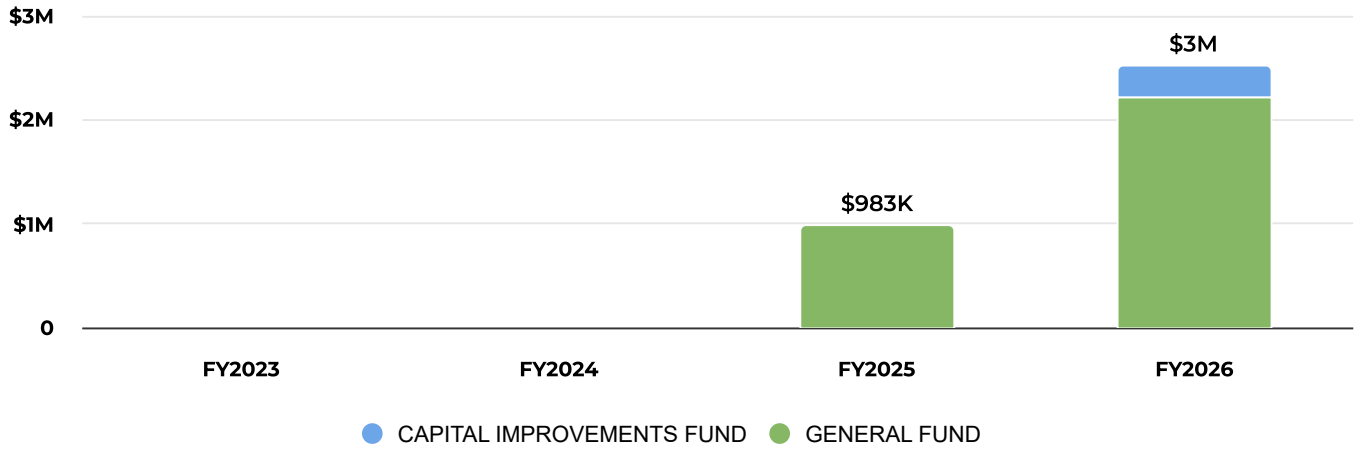
- Seek opportunities to utilize other property for future public event space. Specifically, utilizing parks for 5k runs for limit impact to roadways.
- Evaluate alternative technology or other methods of providing detailed and potentially engineered event plans, to help increase safety and accountability.

Division Expenditures Detail

Special Events Division

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
SPECIAL EVENTS DIVISION	-	$982,672	$2,210,045	$1,227,373	124.90%
SPE0001_C SPECIAL EVENTS DIVISION	-	$982,672	$1,009,013	$26,341	2.68%
SPE0002_C TRAFFIC SAFETY PROGRAM	-	-	$1,201,032	$1,201,032	-
Total GENERAL FUND (0001_F)	-	$982,672	$2,210,045	$1,227,373	124.90%
Total OPERATING	-	$982,672	$2,210,045	$1,227,373	124.90%
NON OPERATING					
CAPITAL IMPROVEMENTS FUND (3001_F)					
SPECIAL EVENTS DIVISION	-	-	$310,000	$310,000	-
PROJECTS AND GRANTS	-	-	$310,000	$310,000	-
Total CAPITAL IMPROVEMENTS FUND (3001_F)	-	-	$310,000	$310,000	-
Total NON OPERATING	-	-	$310,000	$310,000	-
Total Expenditures	**-**	**$982,672**	**$2,520,045**	**$1,537,373**	**156.45%**

Special Events Division Expenditures by Year



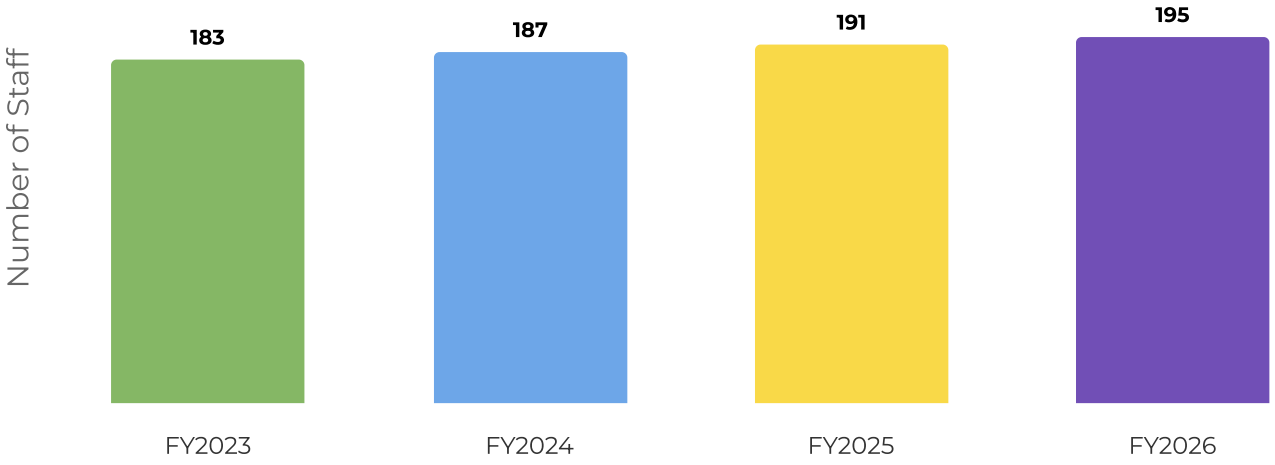
Division Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffing	FY2025 Adopted Staffing	FY2026 Adopted Staffing
GENERAL FUND (0001_F)			
Special Events Division			
SPE0001_C Special Events Division	-	7	7
SPE0002_C Traffic Safety Program	-	-	5
TOTAL GENERAL FUND (0001_F)	-	7	12
TOTAL SPECIAL EVENTS DIVISION	-	7	12

Department Staffing Summary

Fund Business Unit Cost Center Number and Name	FY2024 Final Staffiing	FY2025 Adopted Staffiing	FY2026 Adopted Staffiing
GENERAL FUND (0001_F)			
Director of Transportation			
TRN0001_C Director of Transportation	10	8	8
Transportation Engineering Division			
TRE0001_C Transportation Engineering Administration	4	4	3
TRE0003_C Computerized Signal System	10	10	10
TRE0004_C Traffic Studies and Neighborhood Traffic	10	11	10
TRE0005_C Sign and Pavement Markings	12	12	13
TRE0006_C Signal Maintenance	14	14	15
TRE0007_C Traffic Control	6	4	-
TRE0008_C Red Light Cameras	4	4	-
Transportation Planning Division			
TSP0001_C Transportation Planning	7	7	7
Special Events Division			
SPE0001_C Special Events Division	-	7	7
SPE0002_C Traffic Safety Program	-	-	5
TOTAL GENERAL FUND (0001_F)	77	81	78
ORLANDO STOPS (0029_F)			
Director of Transportation			
TRN0004_C Orlando Stops Program			5
TOTAL ORLANDO STOPS (0029_F)	-	-	5
GRANTS FUND (1130_F)			
Transportation Planning Division			
TSP0006_C FY 24 FDOT RAISE: CROSS Planning Grant	2	2	2
TOTAL GRANTS FUND (1130_F)	2	2	2
CENTROPLEX GARAGES FUND (4130_F)			
Parking Division			
PKG0011_C Amelia Street Garage	3	3	1
TOTAL CENTROPLEX GARAGES FUND (4130_F)	3	3	1
PARKING SYSTEM REVENUE FUND (4132_F)			
Parking Division			
PKG0001_C Parking System Administrative and Fiscal	14	14	15
PKG0002_C On-Street Metered Parking	4	4	4
PKG0003_C Parking Violations	5	5	5
PKG0004_C Central Boulevard Garage Operations	16	16	17
PKG0006_C 55 West Garage Operations	12	12	12
PKG0007_C O.C. Administration Garage Operations	8	8	8
PKG0008_C O.C. Courthouse Garage Operations	16	16	16
PKG0009_C Library Garage Operations	12	12	12
PKG0012_C Jefferson Street Garage Operations	5	5	7
PKG0015_C Parking Enforcement	13	13	13
TOTAL PARKING SYSTEM REVENUE FUND (4132_F)	105	105	109
TOTAL TRANSPORTION	187	191	195

Staffing History



Transportation Department Operational Performance

Balanced Scorecard Report

Customer

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Parking Division	Percent of Tickets Contested	0.09%	0.09%	0.25%

Fiscal

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Transportation Department	Transportation Department Falling Within the Normal Range (average variance +/-5% of budget) as Evidenced by Quarterly Budget Financial Status Report	8.90%	-2.51%	+/-5.00%
Transportation Planning Division	Revenues collected from Impact Fee Transportation districts (North, Southeast, Southwest)	13,747,950	13,537,640	8,782,000

Internal Processes

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Transportation Engineering Division	Number of traffic investigation requests received	800	900	1050
Transportation Engineering Division	Total number of traffic studies performed	750	840	950
Transportation Engineering Division	Total number of signs fabricated	3,800	3,970	4,450
Transportation Engineering Division	Total miles of pavement marking material installed or replaced	60	62	65
Transportation Engineering Division	Percentage of locate requests requiring field investigation completed within 48 hours	100.00%	98.80%	95.00%
Transportation Engineering Division	Percentage of emergency call-out requests cleared within two hours	100.00%	91.50%	94.00%
Transportation Planning Division	Percentage of MPB cases reviewed within the established time frame	100.00%	100.00%	100.00%

Outcome & Mission

Organizational Unit	Performance Indicator	FY2024 Actual	FY2025 Estimated	FY2026 Proposed
Transportation Planning Division	Total number of miles of bike lanes and paths	366	376	386
Transportation Planning Division	Annual percentage of Transportation Element Amendments found in compliance	100.00%	100.00%	100.00%
Transportation Planning Division	Number of employees serving as members of committees at MetroPlan Orlando, LYNX and the ECFRPC	5	5	5
Transportation Planning Division	Total ridership number for LYMMO	447,884	500,000	500,000

NONDEPARTMENTAL AND DEBT SERVICE

Nondepartmental and Debt Service

Nondepartmental and Debt Service categories are used to identify budget items, debt obligations, programs, and services that are not overseen by a single department or that represent Citywide initiatives. Most of the information in this category relates to debt service, which consists of the annual or periodic payments of principal and interest on outstanding debt. It also includes debt service funds—one or more funds established to track expenditures used to repay that principal and interest.

Department Expenditures Detail

Nondepartmental and Debt Service

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
OPERATING					
GENERAL FUND (0001_F)					
DEBT SERVICE	$19,435,027	$19,542,520	$24,049,952	$4,507,432	23.06%
DSD0020_C GENERAL FUND DEBT SERVICE	$19,435,027	$19,542,520	$24,049,952	$4,507,432	23.06%
NONDEPARTMENTAL CITYWIDE	$134,993,104	$105,479,121	$92,420,238	-$13,058,883	-12.38%
NDG0001_C NONDEPARTMENTAL - GENERAL FUND	$134,993,104	$105,479,121	$92,420,238	-$13,058,883	-12.38%
Total GENERAL FUND (0001_F)	$154,428,131	$125,021,641	$116,470,190	-$8,551,451	-6.84%
DESIGNATED REVENUE FUND (0005_F)					
NONDEPARTMENTAL	$55,245	$1,945,342	$1,539,195	-$406,147	-20.88%
NON0019_C DESIGNATED REVENUE	$55,245	$1,945,342	$1,539,195	-$406,147	-20.88%
Total DESIGNATED REVENUE FUND (0005_F)	$55,245	$1,945,342	$1,539,195	-$406,147	-20.88%
NATURAL DISASTER FUND (0007_F)					
NONDEPARTMENTAL	$63,884	-	$140,000	$140,000	-
NON0021_C DISASTER - NON-STORM	-	-	$140,000	$140,000	-
NON0024_C NATURAL DISASTERS	$63,884	-	-	-	-
Total NATURAL DISASTER FUND (0007_F)	$63,884	-	$140,000	$140,000	-
CNL RENEWAL AND REPLACEMENT FUND (0012_F)					
CITYWIDE CONSTRUCTION ACTIVITIES	-	$91,429	$91,429	-	0.00%
CCA0011_C CNL GARAGE RENEWAL AND REPLACEMENT	-	$91,429	$91,429	-	0.00%
Total CNL RENEWAL AND REPLACEMENT FUND (0012_F)	-	$91,429	$91,429	-	0.00%
SPELLMAN SITE FUND (0013_F)					
DEBT SERVICE	$646,032	$528,504	$616,241	$87,737	16.60%
DSD0023_C SPELLMAN SITE	$646,032	$528,504	$616,241	$87,737	16.60%
Total SPELLMAN SITE FUND (0013_F)	$646,032	$528,504	$616,241	$87,737	16.60%
ENGINEERING STORES FUND (0026_F)					
NONDEPARTMENTAL	-$2,118	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
NON0007_C ENGINEERING STORES	-$2,118	-	-	-	-
Total ENGINEERING STORES FUND (0026_F)	-$2,118	-	-	-	-
SPECIAL ASSESSMENTS FUND (1001_F)					
DEBT SERVICE	$160,667,431	$234,512	$322,161	$87,649	37.38%
DSD0031_C SPECIAL ASSESSMENTS	$160,667,431	$234,512	$322,161	$87,649	37.38%
Total SPECIAL ASSESSMENTS FUND (1001_F)	$160,667,431	$234,512	$322,161	$87,649	37.38%
SPECIAL ASSESSMENT - THE PLAZA FUND (1002_F)					
DEBT SERVICE	$167,291	-	-	-	-
DSD0027_C SPECIAL ASSESSMENT THE PLAZA	$167,291	-	-	-	-
Total SPECIAL ASSESSMENT - THE PLAZA FUND (1002_F)	$167,291	-	-	-	-
GAS TAX FUND (1100_F)					
CITYWIDE CONSTRUCTION ACTIVITIES	$4,039,858	$4,027,590	$4,047,232	$19,642	0.49%
CCA0014_C GAS TAX PROGRAM	$4,039,858	$4,027,590	$4,047,232	$19,642	0.49%
Total GAS TAX FUND (1100_F)	$4,039,858	$4,027,590	$4,047,232	$19,642	0.49%
UTILITIES SERVICES TAX FUND (1160_F)					
NONDEPARTMENTAL	$39,049,206	$39,757,000	$42,232,000	$2,475,000	6.23%
NON0012_C SPECIAL - UTILITIES TAX	$39,049,206	$39,757,000	$42,232,000	$2,475,000	6.23%
Total UTILITIES SERVICES TAX FUND (1160_F)	$39,049,206	$39,757,000	$42,232,000	$2,475,000	6.23%
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE INTERNAL LOAN FUND (1256_F)					
DEBT SERVICE	$825,092	$997,016	$968,448	-$28,568	-2.87%
DSD0014_C COMMUNITY REDEVELOPMENT AGENCY INTERNAL LOAN DEBT SERVICE	$825,092	$997,016	$968,448	-$28,568	-2.87%
Total COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE INTERNAL LOAN FUND (1256_F)	$825,092	$997,016	$968,448	-$28,568	-2.87%
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2019 A FUND (1263_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DEBT SERVICE	$4,458,173	$4,457,914	$4,458,201	$287	0.01%
DSD0035_C COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2019 A	$4,458,173	$4,457,914	$4,458,201	$287	0.01%
Total COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2019 A FUND (1263_F)	$4,458,173	$4,457,914	$4,458,201	$287	0.01%
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2020 A FUND (1264_F)					
DEBT SERVICE	$4,459,620	$4,459,095	$4,458,875	-$220	0.00%
DSD0039_C COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2020 A	$4,459,620	$4,459,095	$4,458,875	-$220	0.00%
Total COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2020 A FUND (1264_F)	$4,459,620	$4,459,095	$4,458,875	-$220	0.00%
COMMUNITY REDEVELOPMENT AGENCY DEBT - CONROY ROAD FUND (1271_F)					
DEBT SERVICE	$1,947,000	$1,946,000	$1,947,750	$1,750	0.09%
DSD0012_C COMMUNITY REDEVELOPMENT AGENCY DEBT - CONROY ROAD	$1,947,000	$1,946,000	$1,947,750	$1,750	0.09%
Total COMMUNITY REDEVELOPMENT AGENCY DEBT - CONROY ROAD FUND (1271_F)	$1,947,000	$1,946,000	$1,947,750	$1,750	0.09%
CONROY ROAD CAPITALIZED INTEREST AND RESERVE SERIES A FUND (1272_F)					
DEBT SERVICE	$40,969	-	-	-	-
DSD0011_C CONROY ROAD CAPITAL INTEREST RESERVE SERIES A	$40,969	-	-	-	-
Total CONROY ROAD CAPITALIZED INTEREST AND RESERVE SERIES A FUND (1272_F)	$40,969	-	-	-	-
COMMUNITY REDEVELOPMENT AGENCY DEBT - REPUBLIC DRIVE FUND (1275_F)					
DEBT SERVICE	$3,875,742	$3,873,742	-	-$3,873,742	-
DSD0021_C COMMUNITY REDEVELOPMENT	$3,875,742	$3,873,742	-	-$3,873,742	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
AGENCY DEBT - REPUBLIC DRIVE					
Total COMMUNITY REDEVELOPMENT AGENCY DEBT - REPUBLIC DRIVE FUND (1275_F)	$3,875,742	$3,873,742	-	-$3,873,742	-
COMMUNITY REDEVELOPMENT AGENCY RESERVE - REPUBLIC DRIVE FUND (1276_F)					
DEBT SERVICE	$64,749	-	-	-	-
DSD0013_C COMMUNITY REDEVELOPMENT AGENCY RESERVE - REPUBLIC DRIVE	$64,749	-	-	-	-
Total COMMUNITY REDEVELOPMENT AGENCY RESERVE - REPUBLIC DRIVE FUND (1276_F)	$64,749	-	-	-	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
CITYWIDE CONSTRUCTION ACTIVITIES	$3,941,973	$791,000	$527,250	-$263,750	-33.34%
CCA0017_C CAPITAL IMPROVEMENTS PROGRAM	$3,941,973	$791,000	$527,250	-$263,750	-33.34%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$3,941,973	$791,000	$527,250	-$263,750	-33.34%
REAL ESTATE ACQUISITION FUND (3006_F)					
CITYWIDE CONSTRUCTION ACTIVITIES	$1,478	$27,000	$43,000	$16,000	59.26%
CCA0001_C REAL ESTATE ACQUISITION	$1,478	$27,000	$43,000	$16,000	59.26%
Total REAL ESTATE ACQUISITION FUND (3006_F)	$1,478	$27,000	$43,000	$16,000	59.26%
INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)					
DEBT CONSTRUCTION	$955,122	-	-	-	-
DCD0020_C INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND	$955,122	-	-	-	-
Total INVESTING IN OUR NEIGHBORHOODS 2018B CONSTRUCTION BOND FUND (3034_F)	$955,122	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
AMWAY CENTER INTERNAL LOAN INFRASTRUCTURE FUND (4020_F)					
DEBT SERVICE	$101,552	$243,125	$196,243	-$46,882	-19.28%
DSD0017_C KIA CENTER INTERNAL LOAN INFRASTRUCTURE	$101,552	$243,125	$196,243	-$46,882	-19.28%
Total AMWAY CENTER INTERNAL LOAN INFRASTRUCTURE FUND (4020_F)	$101,552	$243,125	$196,243	-$46,882	-19.28%
AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX A DEBT SERVICE FUND (4026_F)					
DEBT SERVICE	$6,141,576	$15,033,000	$15,014,000	-$19,000	-0.13%
DSD0016_C 6TH CENT TOURIST DEVELOPMENT TAX A DEBT SERVICE	$6,141,576	$15,033,000	$15,014,000	-$19,000	-0.13%
Total AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX A DEBT SERVICE FUND (4026_F)	$6,141,576	$15,033,000	$15,014,000	-$19,000	-0.13%
AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX B DEBT SERVICE FUND (4027_F)					
DEBT SERVICE	$917,276	$2,108,750	$2,104,250	-$4,500	-0.21%
DSD0018_C 6TH CENT TOURIST DEVELOPMENT TAX B DEBT SERVICE	$917,276	$2,108,750	$2,104,250	-$4,500	-0.21%
Total AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX B DEBT SERVICE FUND (4027_F)	$917,276	$2,108,750	$2,104,250	-$4,500	-0.21%
AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX C DEBT SERVICE FUND (4028_F)					
DEBT SERVICE	$52,574	-	-	-	-
DSD0019_C 6TH CENT TOURIST DEVELOPMENT TAX C DEBT SERVICE	$52,574	-	-	-	-
Total AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX C DEBT SERVICE FUND (4028_F)	$52,574	-	-	-	-
AMWAY CENTER SALES TAX REBATE DEBT SERVICE FUND (4029_F)					

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
DEBT SERVICE	$755,969	$2,000,004	$2,000,004	-	0.00%
DSD0004_C KIA CENTER SALES TAX REBATE DEBT SERVICE	$755,969	$2,000,004	$2,000,004	-	0.00%
Total AMWAY CENTER SALES TAX REBATE DEBT SERVICE FUND (4029_F)	$755,969	$2,000,004	$2,000,004	-	0.00%
SSGFC VENUES REFINANCING SERIES 2023A (4095_F)					
DEBT SERVICE	$3,146,883	$6,387,939	$6,383,782	-$4,157	-0.07%
DSD0041_C CISRB - SSGFC 4 AND 6 REFUNDING	$3,146,883	$6,387,939	$6,383,782	-$4,157	-0.07%
Total SSGFC VENUES REFINANCING SERIES 2023A (4095_F)	$3,146,883	$6,387,939	$6,383,782	-$4,157	-0.07%
WATER RECLAMATION STATE REVOLVING LOAN FUND (4102_F)					
DEBT CONSTRUCTION	$804,818	$7,853,488	$7,851,492	-$1,996	-0.03%
DCD0002_C LOAN WATER RECLAMATION 480420	$27,155	$156,421	$156,421	-	0.00%
DCD0004_C LOAN WATER RECLAMATION 650040	$86,274	$487,275	$487,276	$1	0.00%
DCD0005_C LOAN WATER RECLAMATION 650060	$119,590	$1,106,141	$1,106,141	-	0.00%
DCD0006_C LOAN WATER RECLAMATION 480400	$157,484	$773,311	$773,312	$1	0.00%
DCD0007_C LOAN WATER RECLAMATION 480410	$48,935	$286,028	$284,028	-$2,000	-0.70%
DCD0009_C LOAN WATER RECLAMATION 65001S	$137,710	$1,871,320	$1,871,320	-	0.00%
DCD0010_C LOAN WATER RECLAMATION 65002P	$11,764	$102,287	$102,287	-	0.00%
DCD0011_C LOAN WATER RECLAMATION 65003P	$13,531	$75,644	$75,645	$1	0.00%
DCD0015_C LOAN WATER RECLAMATION 480430	$30,589	$150,362	$150,363	$1	0.00%
DCD0018_C LOAN WATER RECLAMATION 480460	$15,294	$386,825	$386,824	-$1	0.00%
DCD0021_C LOAN WATER RECLAMATION 480440	$969	$772,444	$772,444	-	0.00%
DCD0023_C LOAN WATER RECLAMATION	$73,206	$882,437	$882,437	-	0.00%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
480470					
DCD0024_C LOAN WATER RECLAMATION 480480	$32,276	$418,967	$418,967	-	0.00%
DCD0025_C LOAN WATER RECLAMATION 480490	$50,042	$384,026	$384,027	$1	0.00%
Total WATER RECLAMATION STATE REVOLVING LOAN FUND (4102_F)	$804,818	$7,853,488	$7,851,492	-$1,996	-0.03%
WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)					
NONDEPARTMENTAL	$72,511	$6,353,000	$5,091,550	-$1,261,450	-19.86%
NON0009_C WATER RECLAMATION IMPACT FEE RESERVE	$72,511	$6,353,000	$5,091,550	-$1,261,450	-19.86%
Total WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)	$72,511	$6,353,000	$5,091,550	-$1,261,450	-19.86%
WATER RECLAMATION REVENUE BONDS 2013 DEBT SERVICE FUND (4111_F)					
DEBT CONSTRUCTION	$947,400	$2,898,400	-	-$2,898,400	-
DCD0003_C WATER RECLAMATION REVENUE BONDS 2013 DEBT SERVICE	$947,400	$2,898,400	-	-$2,898,400	-
Total WATER RECLAMATION REVENUE BONDS 2013 DEBT SERVICE FUND (4111_F)	$947,400	$2,898,400	-	-$2,898,400	-
WATER RECLAMATION REVENUE BONDS 2024 DEBT SERVICE FUND (4114_F)					
DEBT CONSTRUCTION	-	-	$9,752,000	$9,752,000	-
DCD0027_C WATER RECLAMATION REVENUE BONDS 2024 DEBT SERVICE	-	-	$9,752,000	$9,752,000	-
Total WATER RECLAMATION REVENUE BONDS 2024 DEBT SERVICE FUND (4114_F)	-	-	$9,752,000	$9,752,000	-
55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)					
CITYWIDE CONSTRUCTION ACTIVITIES	$979	-	$75,000	$75,000	-

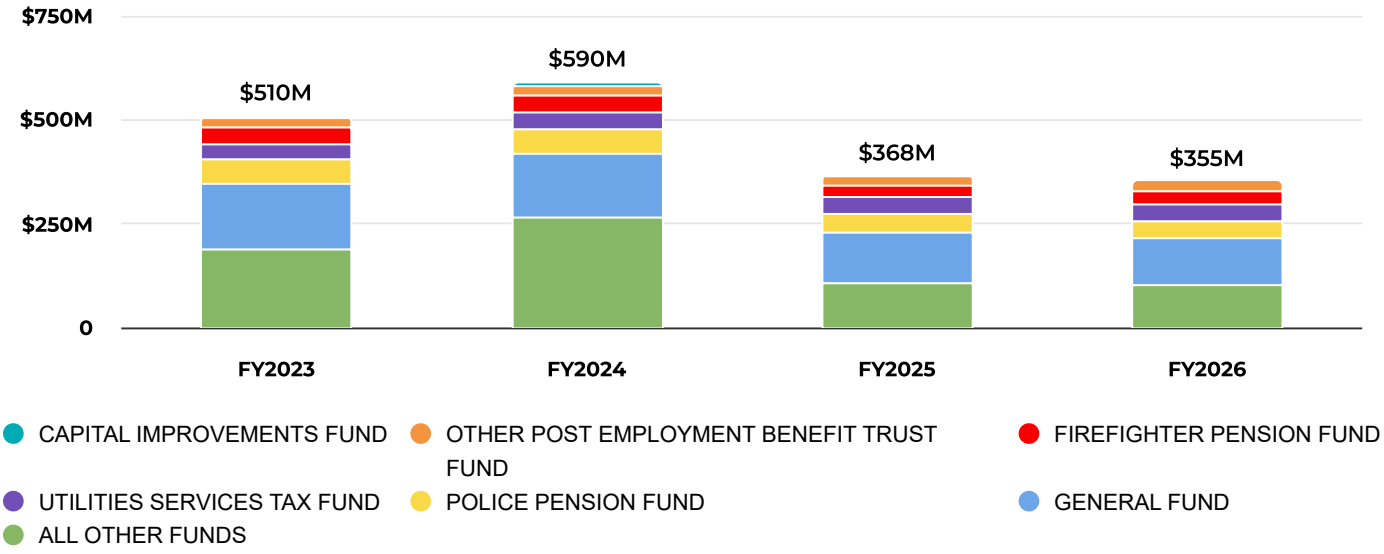
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
CCA0012_C 55 WEST GARAGE REPAIR AND REPLACEMENT	$979	-	$75,000	$75,000	-
Total 55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)	$979	-	$75,000	$75,000	-
INTERNAL LOAN BANK FUND (5030_F)					
DEBT SERVICE	$935,633	$9,027,869	$6,565,455	-$2,462,414	-27.28%
DSD0030_C INTERNAL LOAN	$935,633	$9,027,869	$6,565,455	-$2,462,414	-27.28%
Total INTERNAL LOAN BANK FUND (5030_F)	$935,633	$9,027,869	$6,565,455	-$2,462,414	-27.28%
INTERNAL LOAN - CAPITAL IMPROVEMENT BONDS 2007 SERIES B FUND (5031_F)					
DEBT CONSTRUCTION	$1,201,147	$2,968,891	$2,961,891	-$7,000	-0.24%
DCD0001_C CAPITAL IMPROVEMENT BONDS 2007 SERIES B	$1,201,147	$2,968,891	$2,961,891	-$7,000	-0.24%
Total INTERNAL LOAN - CAPITAL IMPROVEMENT BONDS 2007 SERIES B FUND (5031_F)	$1,201,147	$2,968,891	$2,961,891	-$7,000	-0.24%
INTERNAL LOAN - JEFFERSON STREET GARAGE FUND (5032_F)					
DEBT CONSTRUCTION	$83,373	$1,447,000	$1,440,000	-$7,000	-0.48%
DCD0008_C JEFFERSON GARAGE CONSTRUCTION	$83,373	$1,447,000	$1,440,000	-$7,000	-0.48%
Total INTERNAL LOAN - JEFFERSON STREET GARAGE FUND (5032_F)	$83,373	$1,447,000	$1,440,000	-$7,000	-0.48%
NEW PUBLIC SAFETY AND ENERGY EFFICIENCY DEBT BOND FUND SERIES 2014B (5035_F)					
DEBT SERVICE	$2,025,872	$4,442,250	$4,431,750	-$10,500	-0.24%
DSD0033_C OPD HEADQUARTERS DEBT BOND	$2,025,872	$4,442,250	$4,431,750	-$10,500	-0.24%
Total NEW PUBLIC SAFETY AND ENERGY EFFICIENCY DEBT BOND FUND SERIES 2014B (5035_F)	$2,025,872	$4,442,250	$4,431,750	-$10,500	-0.24%
PUBLIC SAFETY DEBT BOND FUND 2016C (5036_F)					
DEBT SERVICE	$633,023	$1,982,150	$1,981,900	-$250	-0.01%
DSD0032_C PUBLIC SAFETY DEBT BOND	$633,023	$1,982,150	$1,981,900	-$250	-0.01%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
Total PUBLIC SAFETY DEBT BOND FUND 2016C (5036_F)	$633,023	$1,982,150	$1,981,900	-$250	-0.01%
INVESTING IN OUR NEIGHBORHOODS DEBT BOND FUND SERIES 2018B (5037_F)					
DEBT SERVICE	$4,180,737	$6,645,600	$6,638,350	-$7,250	-0.11%
DSD0036_C INVESTING IN OUR NEIGHBORHOODS BOND SERIES 2018B	$4,180,737	$6,645,600	$6,638,350	-$7,250	-0.11%
Total INVESTING IN OUR NEIGHBORHOODS DEBT BOND FUND SERIES 2018B (5037_F)	$4,180,737	$6,645,600	$6,638,350	-$7,250	-0.11%
ORANGE COUNTY SCHOOL IMPACT FEES FUND (6001_F)					
NONDEPARTMENTAL	$884,037	-	-	-	-
NON0016_C ORANGE COUNTY SCHOOL IMPACT FEE	$884,037	-	-	-	-
Total ORANGE COUNTY SCHOOL IMPACT FEES FUND (6001_F)	$884,037	-	-	-	-
FIREFIGHTER PENSION FUND (6501_F)					
PENSIONS	$40,197,708	$28,982,350	$28,951,862	-$30,488	-0.11%
PEN0005_C FIREFIGHTER PENSION	$40,061,767	$28,824,891	$28,822,737	-$2,154	-0.01%
PEN0010_C PENSION MANAGEMENT SUPPORT	$135,942	$157,459	$129,125	-$28,334	-17.99%
Total FIREFIGHTER PENSION FUND (6501_F)	$40,197,708	$28,982,350	$28,951,862	-$30,488	-0.11%
FIREFIGHTER PENSION SHARE FUND (6503_F)					
PENSIONS	$2,294,987	$30,000	$30,000	-	0.00%
PEN0011_C FIRE PENSION SHARE	$2,294,987	$30,000	$30,000	-	0.00%
Total FIREFIGHTER PENSION SHARE FUND (6503_F)	$2,294,987	$30,000	$30,000	-	0.00%
POLICE PENSION FUND (6510_F)					
PENSIONS	$59,980,889	$42,347,547	$39,825,947	-$2,521,600	-5.95%
PEN0014_C SPECIAL POLICE PENSION	$59,980,889	$42,347,547	$39,825,947	-$2,521,600	-5.95%
Total POLICE PENSION FUND (6510_F)	$59,980,889	$42,347,547	$39,825,947	-$2,521,600	-5.95%
POLICE PENSION EXCESS OVER STATE / SHARE PLAN FUND (6512_F)					
PENSIONS	$377,543	-	-	-	-

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
PEN0001_C POLICE PENSION EXCESS OVER STATE / SHARE PLAN FUND	$377,543	-	-	-	-
Total POLICE PENSION EXCESS OVER STATE / SHARE PLAN FUND (6512_F)	$377,543	-	-	-	-
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)					
PENSIONS	$21,635,281	$12,567,678	$8,277,321	-$4,290,357	-34.14%
PEN0013_C CITY EMPLOYEE PENSION	$21,635,281	$12,567,678	$8,277,321	-$4,290,357	-34.14%
Total GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$21,635,281	$12,567,678	$8,277,321	-$4,290,357	-34.14%
DEFINED CONTRIBUTION PLAN FUND (6525_F)					
PENSIONS	$24,743,852	-	-	-	-
PEN0004_C DEFINED CONTRIBUTION PLAN PROGRAM	$24,743,852	-	-	-	-
Total DEFINED CONTRIBUTION PLAN FUND (6525_F)	$24,743,852	-	-	-	-
RETIREE HEALTH SAVINGS PLAN FUND (6530_F)					
PENSIONS	$99,429	-	-	-	-
PEN0002_C RETIREE HEALTH SAVINGS - FIRE	$57,282	-	-	-	-
PEN0003_C RETIREE HEALTH SAVINGS - OTHER	$42,147	-	-	-	-
Total RETIREE HEALTH SAVINGS PLAN FUND (6530_F)	$99,429	-	-	-	-
OTHER POST EMPLOYMENT BENEFIT TRUST FUND (6540_F)					
PENSIONS	$23,811,915	$24,456,085	$25,571,668	$1,115,583	4.56%
PEN0012_C OTHER POST-EMPLOYMENT BENEFITS TRUST	$23,811,915	$24,456,085	$25,571,668	$1,115,583	4.56%
Total OTHER POST EMPLOYMENT BENEFIT TRUST FUND (6540_F)	$23,811,915	$24,456,085	$25,571,668	$1,115,583	4.56%
POOLED CASH FUND (8001_F)					
NONDEPARTMENTAL	$4,209	-	-	-	-
NON0022_C CENTRAL BANK	$4,209	-	-	-	-
Total POOLED CASH FUND (8001_F)	$4,209	-	-	-	-

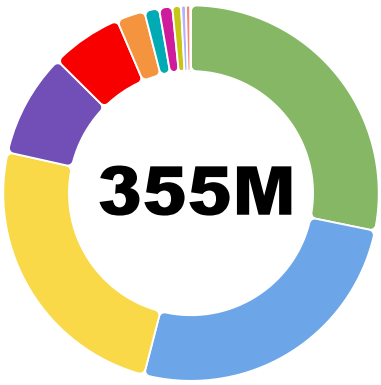
Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
GOVERNMENTAL LONG-TERM DEBT FUND (9500_F)					
DEBT SERVICE	-$26,489,866	-	-	-	-
DSD0003_C GOVERNMENTAL LONG-TERM DEBT FUND	-$26,489,866	-	-	-	-
Total GOVERNMENTAL LONG-TERM DEBT FUND (9500_F)	-$26,489,866	-	-	-	-
GOVERNMENTAL LONG TERM LIABILITIES FUND (9505_F)					
DEBT SERVICE	$34,364,716	-	-	-	-
DSD0037_C GOVERNMENTAL LONG TERM LIABILITIES	$34,364,716	-	-	-	-
Total GOVERNMENTAL LONG TERM LIABILITIES FUND (9505_F)	$34,364,716	-	-	-	-
Total OPERATING	$583,590,903	$365,932,911	$353,006,437	-$12,926,474	-3.53%
NON OPERATING					
DESIGNATED REVENUE FUND (0005_F)					
NONDEPARTMENTAL CITYWIDE	$250,000	-	-	-	-
PROJECTS AND GRANTS	$250,000	-	-	-	-
Total DESIGNATED REVENUE FUND (0005_F)	$250,000	-	-	-	-
NATURAL DISASTER FUND (0007_F)					
NONDEPARTMENTAL	$709,785	-	-	-	-
PROJECTS AND GRANTS	$709,785	-	-	-	-
Total NATURAL DISASTER FUND (0007_F)	$709,785	-	-	-	-
ACCELERATE ORLANDO FUND (0028_F)					
NONDEPARTMENTAL CITYWIDE	$33,503	$404,000	-	-$404,000	-
PROJECTS AND GRANTS	$33,503	$404,000	-	-$404,000	-
Total ACCELERATE ORLANDO FUND (0028_F)	$33,503	$404,000	-	-$404,000	-
CAPITAL IMPROVEMENTS FUND (3001_F)					
NONDEPARTMENTAL CITYWIDE	$5,760,929	$1,750,000	$1,530,000	-$220,000	-12.57%
PROJECTS AND GRANTS	$5,760,929	$1,750,000	$1,530,000	-$220,000	-12.57%
Total CAPITAL IMPROVEMENTS FUND (3001_F)	$5,760,929	$1,750,000	$1,530,000	-$220,000	-12.57%
Total NON OPERATING	$6,754,216	$2,154,000	$1,530,000	-$624,000	-28.97%
Total Expenditures	**$590,345,119**	**$368,086,911**	**$354,536,437**	**-$13,550,474**	**-3.68%**

Nondepartmental and Debt Service Expenditures by Year



Nondepartmental and Debt Service Expenditures by Category

FY2026



DEBT SERVICE	**$100,010,361**	28.21%
OTHER OPERATING EXPENSES	**$91,555,106**	25.82%
TRANSFERS OUT	**$86,724,555**	24.46%
TAX INCREMENT CONTRIBUTIONS	**$31,705,302**	8.94%
FUND CONTINGENCY	**$21,715,285**	6.12%
CONTRACTUAL SERVICES	**$8,660,622**	2.44%
SALARIES AND WAGES	**$4,470,805**	1.26%
COMMUNITY SPONSORED ACTIVITIES	**$4,003,006**	1.13%
BENEFITS	**$2,652,070**	0.75%
COST ALLOCATION PLAN FEE	**$1,474,086**	0.42%
FLEET AND FACILITY CHARGES	**$1,381,000**	0.39%
CAPITAL OUTLAY	**$157,928**	0.04%
TRAVEL	**$22,300**	0.01%
SUPPLIES	**$3,850**	0.00%
UTILITIES	**$161**	0.00%

Yearly Expenditures by Category

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
SALARIES AND WAGES	$169,996	$1,687,487	$4,470,805	$2,783,318	164.94%
OVERTIME	$64,812	-	-	-	-
BENEFITS	$34,407,165	-$437,607	$2,652,070	$3,089,677	-706.04%
SUPPLIES	$67,662	$203,850	$3,850	-$200,000	-98.11%
CONTRACTUAL SERVICES	$171,977,569	$9,172,649	$8,660,622	-$512,027	-5.58%
COMMUNITY SPONSORED ACTIVITIES	$4,353,006	$4,003,006	$4,003,006	-	0.00%
OTHER OPERATING EXPENSES	$163,535,050	$97,621,113	$91,555,106	-$6,066,007	-6.21%
TRAVEL	-	$34,000	$22,300	-$11,700	-34.41%
UTILITIES	$71,476	$161	$161	-	0.00%
FLEET AND FACILITY CHARGES	$436,473	$1,404,000	$1,381,000	-$23,000	-1.64%
DEBT SERVICE	$27,132,548	$96,886,752	$100,010,361	$3,123,609	3.22%
TAX INCREMENT CONTRIBUTIONS	$37,191,272	$33,561,188	$31,705,302	-$1,855,886	-5.53%
COST ALLOCATION PLAN FEE	$1,318,545	$1,384,425	$1,474,086	$89,661	6.48%
CAPITAL OUTLAY	$5,841,194	$154,666	$157,928	$3,262	2.11%

Category	FY2024 Actual Expenditures	FY2025 Adopted Budget	FY2026 Adopted Budget	Change Adopted to Adopted	% Change
FUND CONTINGENCY	-	$31,349,445	$21,715,285	-$9,634,160	-30.73%
TRANSFERS OUT	$143,778,349	$91,061,776	$86,724,555	-$4,337,221	-4.76%
Total Expenditures	**$590,345,119**	**$368,086,911**	**$354,536,437**	**-$13,550,474**	**-3.68%**


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Capital Improvement Plan Introduction



Picture caption: Orlando Mayor Buddy Dyer, as well as other City representatives.

The City of Orlando prepares a five-year Capital Improvement Plan (CIP) each year. The five-year Capital Improvement Plan process was initiated in 1966, following a Municipal Planning Board recommendation and City Council approval.

The City published its first plan in March 1969. On an annual basis thereafter, the City has published, revised, and updated capital plans for each subsequent five-year period.

The Capital Improvement Plan includes the next year's approved capital budget and planned capital projects for the subsequent four fiscal years. Those later projects are not funded or approved at this time.

CIP and Debt Section Organization

CIP Development Process and Sources: This portion provides an overview of the capital planning process, a calendar outlining the timing of key events in the process, and an example of the project forms used by departments for submitting project information. We also discuss the primary sources of funding for capital projects and provide a breakdown of those sources over the plan period.

Capital Budget and Plan Overview: This portion begins to give specific information about this year's approved capital projects as well as the tentative plans for later years. We show the total amount approved In the current year capital budget (as well as planned expenditures in later years) by funding source and by service type. Finally, we provide a list of all projects included in the year's capital budget.

Project Detail Pages: In previous areas we listed projects included in the current year capital budget without any additional detail beyond funding levels. This portion provides a link to detailed descriptions of the projects included in the capital budget, grouped based on their service type.

Non-Recurring Projects and Operating Impact: In this portion we list non-recurring projects, which generally involve expanding our infrastructure, facilities, or services. Due to their nature, this type of project often also results in an impact on the operating budget once completed, and so we provide information regarding this as available.

City Debt and Credit Ratings Summary: Given their high up-front cost and long-term nature, the preferred method for funding capital projects is sometimes via debt issuances paid back over time. This portion provides a summary of the City's outstanding debt and our credit ratings.



Creative Village

Capital improvement Plan Development Process and Sources

Procedure

Each year as part of the annual budget process, City departments are required to submit capital project requests for the upcoming year and their estimated needs over the subsequent four years, which after review and revision eventually become the five-year Capital Improvement Plan. The request submissions require a project description, justification, cost estimates, and statement of any impact on the City's annual operating budget. While departments prepare their submissions, the Office of Business and Financial Services works concurrently to determine the amount of funding available for these requests.

After compilation of the requests, project submissions are reviewed by staff members from the Office of Business and Financial Services and the Economic Development Department, as well as the Chief Administrative Officer and the Mayor. Changes are made during these reviews as needed for alignment with City priorities and available funding. Further details on the project criteria, submission forms, as well as specific project information are provided later in this document.

Alongside this CIP development process, the Economic Development Department develops a five-year schedule of capital improvements which are necessary to ensure that any adopted level-of-service standards are achieved and maintained, as required by Chapter 163 of Florida Statutes. This five-year schedule and the level of service standards are established in the Capital Improvements Element (CIE) component of the City's Growth Management Plan. Projects necessary to ensure this standard during the five-year period must be identified as either funded or unfunded, and given a level of priority for funding. Economic Development prepares the CIE component each summer, and the CIP data available at that time plays a role in presenting City-funded projects.

The first year of the five-year Capital Improvement Plan is effectively the Capital Budget. After any needed changes, the Capital Budget is ultimately adopted by the City Council as part of the adoption of the City’s overall annual budget. There is no commitment to expenditures or appropriations beyond the first year of the Capital Improvement Plan, except for those improvements necessitated by the CIE or other requirements. Several months after the Capital Improvement Plan is finalized, the plan itself and other supporting materials are published with the annual Budget Book.

Budgetary Changes

Budgets exist in a dynamic environment and the City has policies in place to guide requests for budgetary changes throughout the fiscal year. These changes may include amending the adopted project appropriations included in this document.

All requests to amend items incorporated in the annual budget, including appropriations and staffing authority, must be submitted to Management and Budget for appropriate routing and approvals. These requests for action are then routed according to an approval hierarchy established by the City’s Budgetary Changes Procedure (Policy 131.1 Chief Administrative Officer - Budgetary Changes Procedure).

The latest policy can be reviewed on the City’s website. Requests repurposing existing appropriations within a project can typically be approved internally, whereas changes to total project appropriations require approval by the Budget Review Committee (BRC) and City Council.

Definition of Capital Improvements

Capital Improvements are defined as physical or virtual assets, constructed or purchased, that have a minimum cost of $100,000 and a minimum useful life of three years. Only projects that meet this definition of a capital improvement are included in the program, such as:

a. New and expanded physical facilities for the community

b. Large scale rehabilitation or replacement of existing facilities

c. Major pieces of equipment which have a relatively long period of usefulness

d. Equipment for any public facility or improvement when first erected or acquired

e. The cost of engineering or architectural studies and services relative to the improvement

f. The acquisition of land for a community facility such as a park, highway, sewer line, etc

Normal replacement of vehicles or equipment and normal recurring renovations which are funded in departmental operating budgets and cost less than $100,000 are generally excluded from the Capital Improvement Program. One exception to this provision is the Technology Enhancement project where the City periodically implements a personal computer replacement program over multiple years and also undertakes similar programs for equipment replacement.

The project listings on the following pages may also contain projects that are less than the $100,000 threshold. Exceptions will occur for projects where the City contributes only a portion of the total project cost (i.e. Emergency Spill Cleanup), the project contains multiple phases (i.e. Camping World Stadium Improvements, Stormwater Monitoring), or the current year CIP project is the planning phase of a construction project. The entire financing plan along with more detailed project descriptions can be found later in this document, and this plan may group projects by fund or service type, and also note whether the project is part of the CIE described previously.

Project Description Form

Capital Improvement Plan project requests are submitted using a database that is located on a shared network drive. This allows City Departments to go online and access existing projects and create new projects. Departments can add to, modify and view the projects that were included in the previous years' Program. Management and Budget is notified of any projects that can be deleted. Departments have access to this database during the project input timeframe, which generally occurs during the month of March.

Project information is stored in this database in an electronic format. Having this information in a database allows for the printing of reports and description forms in an easy-to-read format. Reports can be created by various factors such as funding source, function or division/department. The database can be modified, if necessary, to accommodate specific requests or needs.

The database is used to print the detailed project pages provided later in this document. Information is also often exported into a spreadsheet format. An example of a project description form as it would appear in the document is shown below:

TYPE OF SERVICE:	Storm water	PROJECT NUMBER	PROJECT NAME:
DEPARTMENT:	PUBLIC WORKS DEPARTMENT	95-721-008	Brick Street Restoration
DIVISION:	STREETS & STORMWATER SVCS	PRIORITY: Repair / Replacement	

PROBLEM IDENTIFICATION OR NEED:

City policy dictates that before any known asphalt-covered brick street is resurfaced, the residents adjacent to the street are afforded the opportunity to reclaim the brick surface. The residents express their wishes through an official ballot process and if the ballot indicates a majority are in favor of reclaiming the brick street surface, this funding source is used to accomplish the project.

RECOMMENDED SOLUTION (PROJECT DESCRIPTION):

Remove asphalt from previously existing brick pavement surfaces and reconstruct the brick pavement. Streets are ranked on a first come-first served basis. Additional funds are used to perform maintenance on brick streets by City crews and by the contractor.

1100_F Gas Tax Fund - STW0015_P Brick Street Restoration
3001_F Capital Improvements Fund - STW0098_P Brick Street Conversion

FINANCIAL PROJECT #	PAGE
STW0015_P	

PROJECT RANKING

Department Rating	3.5
CIE Requirement	N

CONTACT: Howard Elkin 4072462289

REMARKS

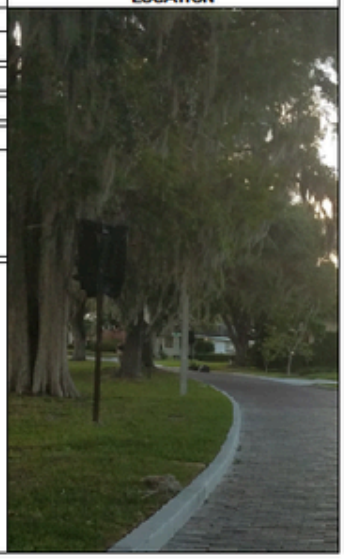
FY 2012/13 funding moved to next year.
FY 2013/14 funding moved to next year.
RM Cox

Recurring? Yes

SERVICE AREA

Citywide

LOCATION



PROPOSED PROJECT FINANCING AND EXPENDITURES BY YEAR

FUND	2025/26	2026/27	2027/28	2028/29	2029/30	FIVE YR	LATER	PRIOR	Total
1100	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000	$0	$2,288,137	$4,288,137
3001	$0	$500,000	$500,000	$500,000	$500,000	$2,000,000	$0	$0	$2,000,000
ALL	$0	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$4,000,000	$0	$2,288,137	$6,288,137

PROJECT COST BY PHASE

Project Phasing Description	Estimated Time From	Estimated Time To	Estimated Cost

IMPACT ON OPERATING COST (+-)

Salaries, Wages, Benefits	$0
Operating Costs	$0
Other Capital Costs	$0
Total Annual Operating Costs:	$0
SOURCE:	
Total Annual Income	$0

Participation in Determining Capital Needs

During the development of the capital improvement budget, public input plays an important role in determining what capital needs should be funded. The Mayor and Commissioners or their liaisons, as well as City departments, routinely interact with and receive feedback from the public on matters that can influence capital improvement priorities. The City also has several advisory boards that meet throughout the fiscal year which may contribute capital budget recommendations.

Affordable Housing Advisory Committee: The Board reviews the established policies and procedures, ordinances, land development regulations, and adopted local comprehensive plan of the City of Orlando and recommends to the Mayor and City Council specific initiatives to encourage or facilitate affordable housing.

Downtown Development Board: The Board's mission is to revitalize and preserve property value, reduce present and prevent future deterioration, and encourage development in the Orlando central city area.

Families, Parks and Recreation Board: The Board consults with, advises and assists the Mayor and City Council in establishing a city-wide comprehensive system of supervised recreational, cultural and educational facilities and programs in their broadest sense, including, but not limited to sports, athletics, playgrounds, recreation centers, and activities for the diversion and entertainment of both residents and visitors.

Historic Preservation Board: The Board promotes the welfare of the City through preservation and protection of historic structures, sites, monuments and areas. Recommends to Municipal Planning Board establishment of historic districts, designation of historic landmarks, and holds public hearings.

Municipal Planning Board: The Board represents the local planning agency responsible for Growth Management Program; prepares comprehensive plan of municipal improvements; reviews plats; recommends zoning and other land development regulations; coordinates land development and regulatory functions of other City boards by consolidating recommendations to City Council.

Public Art Advisory Board: The Board establishes a Public Art Master Plan; recommends specific projects, selection of art works, landscaping and architectural enhancements.

These board recommendations and other feedback would normally be considered as City departments formulate their requests, which follow the timeline described on the subsequent page.

FY2026 Calendar

February 27

Distribution of CIP request entry instructions and timeline.

March

Project request input by City department staff, following approval and prioritization by their leadership. Certain project proposals must also be reviewed by other City teams (i.e. Project Management, Facilities, Fleet) before entry to ensure accurate cost information.

March 28

Completion of project request input by City departments in preparation for review by Business and Financial Services and City leadership.

April - May

Project review and analysis by Business and Financial Services.

May – June

Completion of capital budget recommendations in conjunction with City leadership.

July

Public Budget Workshop held with City Council.

August

Economic Development Department reviews recommended CIP for consistency with Growth Management Plan and makes a recommendation to the Municipal Planning Board.

September 8

First public hearing to adopt the proposed millage rate and budget, which includes the capital budget.

September 22

Second public hearing to adopt the millage rate and budget, which includes the capital budget.

October 1

Implementation of the adopted budget.

December - January

CIP published with Budget Book.

Descriptions of Funding Sources for Capital Projects

In order to implement the Capital Improvement Plan, funding must be identified and programmed to achieve the desired urban environment envisioned for the City of Orlando. After all, the plan can only be as effective as the resources that are behind it.

The following pages contain a brief description of funding sources. Many of these funding sources are difficult to predict due to their nature and authority. For instance, Grant and Loan funding may vary drastically from year to year, either due to changes in eligibility or availability, making it difficult to forecast revenue. When possible State plans, such as the Florida Department of Transportation Five Year Transportation Improvement Program, are followed closely to determine future funding. Special Assessments and other funding are also hard to predict. Only those revenues the City has traditionally had available for capital programming are described on the following pages.

General Revenue - CIP

General revenue consists of a variety of revenue sources collected in the General Fund to fund core City functions and other priorities. Some of these sources include property taxes, state revenue sharing, OUC dividends, and other fees. Property tax revenue is the largest source and is based on a millage rate (one mill is equivalent to $1 per $1,000 of assessed value), which is applied to the total assessed property value. The City of Orlando's mileage rate is 6.65. Each year a portion of general revenues are transferred to the Capital Improvements Fund to support capital needs, and that fund itself can also earn interest or receive reimbursements, which would later add to what is available. For FY2026, the City Council set aside $31.4 million of general revenue for CIP funding. This is a particularly competitive funding source since many different departments within the City compete each year for these unrestricted dollars.

Service Charges

Monthly service charges are assessed for the use of a variety of services and facilities in the City. Some of the key services include the sanitary sewer system as well as the monthly solid waste and recyclable material collection. Service charges are used to pay for operating expenditures, maintenance, construction, and debt service, with the allocation determined by the needs of the particular service operation. Many of the efforts involved with system maintenance and construction constitute capital improvements, and thus these charges are a key funding source for capital projects.

Property Tax Increment

A Community Redevelopment Agency (CRA) may be established per Chapter 163 of the Florida Statutes to address blight conditions in a specified area. A base year is established and a base taxable valuation is determined for the property within the designated area. The tax increment above the base year valuation is then utilized in an effort to eliminate the blight conditions. Capital improvements such as redevelopment projects or infrastructure projects may be undertaken utilizing these funds. The City’s Downtown CRAs in particular often make a significant investment in capital projects.

Impact Fees

In 1986 the City adopted a Transportation Impact Fee, and in 2017 the City enacted a Park Impact Fee. Through these the City charges a fee for new construction projects to ensure the developments pay their fair share of the cost of new and/or expanded transportation networks and park facilities necessary to accommodate that growth. There are three benefit areas for both types of Impact Fees: North, Southeast, and Southwest. Other enterprises such as Water Reclamation also collect various impact fees from developments to support the needed growth of their respective systems.

Descriptions of Funding Sources for Capital Projects (continued)

Gas Taxes

The six cents local option gas tax is anticipated to generate $45.8 million in revenue throughout Orange County during FY2026, according to a September 2025 state projection. Six cents from every gallon of motor fuel sold in Orange County goes to the County and the municipalities within it. Under the current interlocal agreement, the City of Orlando's portion of the total net revenue is equal to its percentage of the total population of Orange County. The revenue received can only be used for transportation-related expenditures. Proceeds must be used toward the cost of establishing, operating, and maintaining a transportation system and related facilities and the cost of acquisition, construction, reconstruction, and maintenance of roads.

Stormwater Utility Fee

The City enacted a stormwater utility fee in 1989, and this fee will generate approximately $43.6 million in FY2026. Funds from this revenue source can only be used for the operation, maintenance and construction of the City's stormwater management system. Each year a portion of the funding will be allocated for capital improvements, while the remainder will be used for operating and maintenance expenditures.

Grants and Loans

A variety of public and private grants provide funding for counties and cities to invest in their communities, and some of these investments may constitute capital improvements. These grants support a wide range of investments such as affordable housing, infrastructure, public safety, among others. The grants vary in purpose and distribution method, but assist the City in achieving its goals while relieving pressure from other funding sources. Additionally, the City may pursue debt financing in cases where large up-front investments are needed for assets with a long lifespan. These loans are then paid back over time at an annual amount that is comfortably within our typical revenue levels. Note that we only list projects being funded in this manner if it is a near certainty, or a special subsidized loan program is available.

Other Funds

Other Funds includes any other sources that fund capital improvements that are not otherwise described separately. A variety of funds make up this grouping, including those for dedicated facility or venue upkeep, fleet or real estate investments, specialized taxing districts, among others.

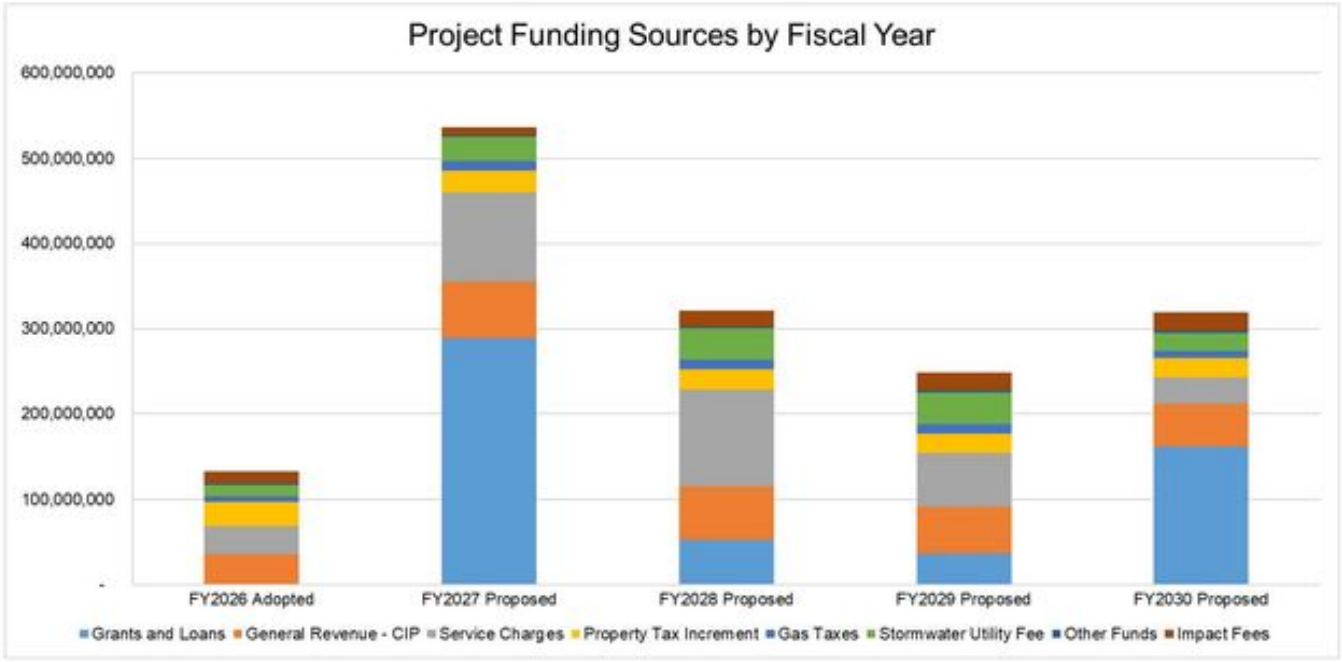
Descriptions of Funding Sources for Capital Projects (continued)

The table and chart below shows the sources of funding for all the approved FY2026 capital projects, as well as the estimated funding needed to fulfill project estimates for the subsequent four years. The six largest sources of funding are shown separately, while all other funding sources are consolidated in the Other Funds grouping. Note that for FY2027 through FY2030, while these projects have been proposed, there is no guarantee that the identified source of funding will be available in the quantity necessary to fulfill all the requests. Projects may need to be prioritized, or alternative funding sources may need to be identified.

Five Year Plan

FY2026 - FY2030
Project Funding Sources

Funding Source	FY2026 Adopted	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	Total
Grants and Loans	-	289,158,388	53,092,764	37,276,000	161,191,000	540,718,152
General Revenue - CIP	35,524,750	66,508,339	62,554,940	54,027,942	50,550,314	269,166,285
Service Charges	33,902,215	104,356,800	112,635,000	62,460,000	31,150,000	344,504,015
Property Tax Increment	28,011,264	25,465,000	24,265,000	23,265,000	22,265,000	123,271,264
Gas Taxes	6,300,000	11,340,000	11,165,000	10,590,000	8,550,000	47,945,000
Stormwater Utility Fee	13,500,000	27,650,000	36,850,000	37,700,000	21,400,000	137,100,000
Other Funds	2,202,321	2,200,000	2,150,000	2,150,000	2,150,000	10,852,321
Impact Fees	13,645,000	8,695,000	18,638,000	21,000,000	21,800,000	83,778,000
Total	**133,085,550**	**535,373,527**	**321,350,704**	**248,468,942**	**319,056,314**	**1,557,335,037**



Capital Improvement Plan Budget and Plan Summary

Budget and Plan Summary

In the previous section we discussed the process and funding sources involved with the development of the Capital Improvement Plan. This plan includes funding from tax and assessment collections, state and federal grants, loans, impact fees and revenues from charges for services, among others. The five-year capital plan is presented on subsequent pages by funding source and by service type.

The General Fund's contribution to capital improvements serves as the main funding mechanism for the Capital Improvement Fund, which makes it one of the most competitive project funds. These unrestricted dollars serve can support a wide variety of projects throughout the City. Other funding sources are generally restricted in their use by function and/or geographic location.

For FY2026, dedicated Public Works funds account for 40% of the total project budgets. This is spread across the Stormwater and Water Reclamation enterprises, which generate revenue through service fees or assessments for their operations and capital needs, and may also borrow for longer term system investments. Additionally, Public Works makes use of other shared funding sources for efforts that fall outside of the enterprises, such as certain street and right-of-way projects.

The chart below presents the total capital plan by fund. Both the current year approved budget and the subsequent proposed four years are displayed. More detailed project information is provided in later pages.

CAPITAL IMPROVEMENT PLAN
FY2026 - FY2030
Project Totals By Fund

Fund	FY2026 Adopted	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	Total
55 West Garage R&R Fund	-	250,000	650,000	-	-	900,000
Bond or Loan Financing		214,615,049	29,092,764	29,300,000	161,191,000	434,198,813
Capital Improvement Fund	35,524,750	66,508,339	62,554,940	54,027,942	50,550,314	269,166,285
Centroplex Garages Fund		100,000	250,000	650,000		1,000,000
Community Redevelopment Agency	28,011,264	25,465,000	24,265,000	23,265,000	22,265,000	123,271,264
DSNID Fund	700,000	200,000	150,000	150,000	150,000	1,350,000
Dubsdread R&R Fund	252,321	150,000	150,000	150,000	150,000	852,321
Fleet Replacement Fund		600,000	600,000	600,000	600,000	2,400,000
Florida SRF Loan Funds		40,000,000	20,000,000			60,000,000
Gas Tax Fund	6,300,000	11,340,000	11,165,000	10,590,000	8,550,000	47,945,000
Grants Fund		34,543,339	4,000,000	7,976,000		46,519,339
IFT - North	100,000	1,475,000	3,300,000	6,750,000	4,100,000	15,725,000
IFT - Southeast	350,000	750,000	4,800,000	1,750,000	100,000	7,750,000
IFT - Southwest	950,000	2,500,000	5,750,000	500,000	600,000	10,300,000
Kia Center R&R Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Orlando Stadiums Operations R&R Fund	100,000	100,000	100,000	100,000	100,000	500,000
Parking R&R Fund	4,200,000	7,330,000	2,400,000	2,400,000	1,050,000	17,380,000
PIF - North	1,440,000		4,788,000		5,000,000	11,228,000
PIF - Southeast	805,000	2,970,000				3,775,000
PIF - Southwest		1,000,000		12,000,000	12,000,000	25,000,000
Real Estate Acquisition Fund	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Stormwater Capital Fund	13,500,000	27,650,000	36,850,000	37,700,000	21,400,000	137,100,000
Water Reclamation Collection Impact Fees Fund	10,000,000					10,000,000
Water Reclamation General Construction Fund	28,602,215	95,576,800	108,235,000	58,310,000	29,000,000	319,724,015
Total	**$ 133,085,550**	**$ 535,373,527**	**$ 321,350,704**	**$ 248,468,942**	**$ 319,056,314**	**$ 1,557,335,037**

Project Service Type

Beyond the funding source or specific fund that a project is associated with, project information can also be broken down by the type of service provided. These Service Types allow us to group and report on capital projects together that serve similar goals or functions.

ECD Economic Development

GEN General Government

INF Community Infrastructure

PSF Public Safety

PUB Public Facilities

REC Recreation and Culture

SOL Solid Waste

STR Stormwater

TRA Transportation

WAS Water Reclamation

Note that in certain City publications or systems, Service Type may also be referred to as Project Hierarchy.

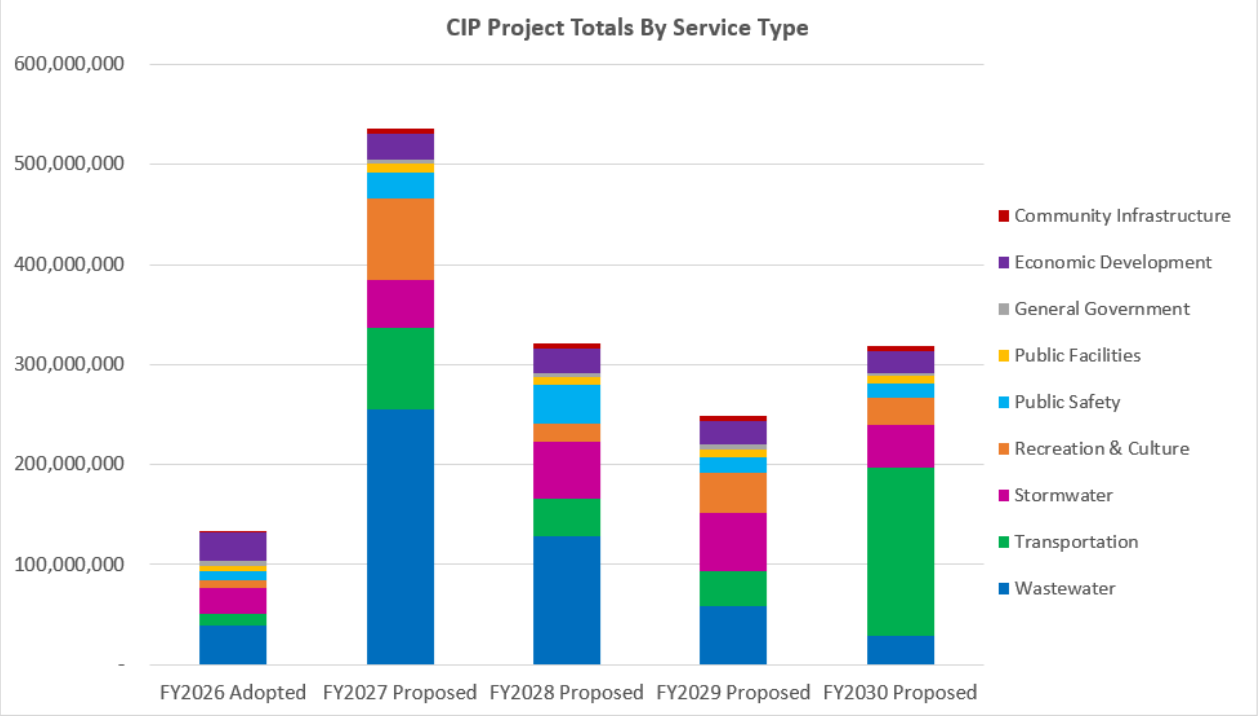
Capital Improvement Plan Project Totals by Service Type

The chart below presents the total capital plan by service type. It displays the current year approved budget and the subsequent proposed four years. When we look at the Capital Improvement Program by the type of service, Wastewater, Transportation, and Economic Development are largest service types because those services are capital intensive. Conversely, General Government and Solid Waste are less capital-intensive parts of the Capital Improvement Program.

Following the table, a chart depicts the next five years of funding needs by service type with relative share comparisons over time.

CAPITAL IMPROVEMENT PLAN
FY2026 - FY2030
Project Totals By Service Type

Funding Source	FY2026 Adopted	FY2027 Proposed	FY2028 Proposed	FY2029 Proposed	FY2030 Proposed	Total
Community Infrastructure	1,000,000	5,200,000	5,300,000	5,150,000	5,150,000	21,800,000
Economic Development	28,311,264	25,765,000	24,565,000	23,565,000	22,565,000	124,771,264
General Government	4,580,000	4,072,000	3,631,000	4,491,000	2,101,000	18,875,000
Public Facilities	6,261,000	8,840,000	8,490,000	8,490,000	8,490,000	40,571,000
Public Safety	8,672,550	25,637,300	37,968,900	14,750,000	14,250,000	101,278,750
Recreation & Culture	8,148,521	80,900,039	18,376,040	40,036,942	27,309,314	174,770,856
Stormwater	25,375,000	48,000,000	57,200,000	58,050,000	41,750,000	230,375,000
Transportation	12,135,000	81,382,388	37,584,764	35,626,000	168,441,000	335,169,152
Wastewater	38,602,215	255,576,800	128,235,000	58,310,000	29,000,000	509,724,015
Total	**$133,085,550**	**$535,373,527**	**$321,350,704**	**$248,468,942**	**$319,056,314**	**$1,557,335,037**



Capital Budget Project Listing

The table below is categorized by service type. Within each type we list every project budgeted or planned. Similarly to the previous chart, it displays the current year approved budget and the subsequent proposed four years. Note that if a project has multiple funding sources, they would be combined together as this report shows total project funding.

City of Orlando

FY2026 - FY2030

Capital Improvements - Project List by Service Type

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Community Infrastructure						
Affordable Housing	300,000	5,000,000	5,000,000	5,000,000	5,000,000	20,300,000
DSNID Projects	700,000	200,000	150,000	150,000	150,000	1,350,000
Smart Cities Capital Project			150,000			150,000
Community Infrastructure Total	**1,000,000**	**5,200,000**	**5,300,000**	**5,150,000**	**5,150,000**	**21,800,000**
Economic Development						
Arts & Culture	250,000	300,000	300,000	300,000	300,000	1,450,000
Business Recruitment & Retention		2,000,000	1,000,000	1,000,000		4,000,000
Community Outreach	2,400,000	2,400,000	2,400,000	1,400,000	1,400,000	10,000,000
Community Policing Innovations	1,200,000	500,000	500,000	500,000	500,000	3,200,000
Downtown Capital Maintenance	2,663,801	3,500,000	3,500,000	3,500,000	3,500,000	16,663,801
Downtown Lighting	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
DTO Action Plan	6,098,071	8,000,000	8,000,000	8,000,000	8,000,000	38,098,071
Lake Eola CRA - Capital Maintenance		200,000				200,000
Lake Eola Master Plan - CRA Fund	2,000,000					2,000,000
Parramore Housing Initiatives/CRA Affordable House	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Parramore Task Force	15,000	15,000	15,000	15,000	15,000	75,000
Placemaking Initiatives - EDV	300,000	300,000	300,000	300,000	300,000	1,500,000
Real Estate - CRA	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Streetscape Matching - CRA	50,000	50,000	50,000	50,000	50,000	250,000
Streetscapes, Plazas & Corridors	500,000	250,000	250,000	250,000	250,000	1,500,000
Transportation Access & Connectivity	5,334,392	3,000,000	3,000,000	3,000,000	3,000,000	17,334,392
Under I Design	2,000,000	250,000	250,000	250,000	250,000	3,000,000
Venues & Open Spaces		500,000	500,000	500,000	500,000	2,000,000
Economic Development Total	**28,311,264**	**25,765,000**	**24,565,000**	**23,565,000**	**22,565,000**	**124,771,264**

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
General Government						
Alternative Fuel Fleet Subsidy		600,000	600,000	600,000	600,000	2,400,000
Fleet and Facilities Multi-Space Renovations	450,000					450,000
Fleet Management Software Change		122,000	131,000	141,000	151,000	545,000
Greenwood Cemetery Maintenance	200,000					200,000
Information Technology Enhancements		150,000				150,000
Information Technology Hardware & Software Updates	2,680,000	1,550,000	1,550,000	2,300,000		8,080,000
Information Technology Security Measures		200,000	100,000	200,000	100,000	600,000
Operational Efficiency Project		200,000				200,000
Real Estate Acquisition and Remediation	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
General Government Total	**4,580,000**	**4,072,000**	**3,631,000**	**4,491,000**	**2,101,000**	**18,875,000**
Public Facilities						
Boone Anderson Signage/Landscaping Upgrades		350,000				350,000
Building Envelope Maintenance	2,082,000	1,200,000	1,200,000	1,200,000	1,200,000	6,882,000
Camping World Stadium R&R	100,000	100,000	100,000	100,000	100,000	500,000
City Hall Plaza	134,000					134,000
Citywide HVAC Replacement Project	1,440,000	1,440,000	1,440,000	1,440,000	1,440,000	7,200,000
Emergency Generators	755,000	1,450,000	1,450,000	1,450,000	1,450,000	6,555,000
Facility Evaluation, Repairs, and Rehabilitation		1,250,000	1,250,000	1,250,000	1,250,000	5,000,000
Kia Center Repair & Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Leu Gardens Facility Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Renewable Energy for City Facilities	500,000	2,000,000	2,000,000	2,000,000	2,000,000	8,500,000
Tech. Upgrades for Security & WI-FI - Leu Gardens	200,000					200,000
Public Facilities Total	**6,261,000**	**8,840,000**	**8,490,000**	**8,490,000**	**8,490,000**	**40,571,000**
Public Safety						
Citywide Radio Replacement	1,530,000	1,337,300	9,668,900	1,500,000	1,500,000	15,536,200
Communication Systems Upgrade	1,800,000	600,000	600,000	600,000	600,000	4,200,000
Fire Apparatus	692,550	500,000	500,000	500,000	500,000	2,692,550
Fire Capital Investments	500,000	500,000	500,000	500,000	500,000	2,500,000
Fire Station #13 - Southport		6,400,000	6,400,000			12,800,000
Fire Station #21 - Starwood		7,000,000	7,000,000			14,000,000
Fire Station and Public Safety Complex #20 -Everbe			8,000,000	8,000,000		16,000,000
Fire Training and Admin Facility Phase 2		6,000,000				6,000,000
FS 5 Replacement					7,500,000	7,500,000
Iris Camera Project	150,000	150,000	150,000	150,000	150,000	750,000
OFD Equipment Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
OPD Equipment Replacement	2,000,000	1,650,000	1,850,000	2,000,000	2,000,000	9,500,000
OPD Facility Renovations	500,000					500,000
Retrofitting Fire Stations			1,800,000			1,800,000
Public Safety Total	**8,672,550**	**25,637,300**	**37,968,900**	**14,750,000**	**14,250,000**	**101,278,750**

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Recreation & Culture						
Athletic Field Maintenance	614,000	663,000	696,150	730,958	767,505	3,471,613
Azalea Park Ballfields		11,500,000				11,500,000
Beardall Pickleball Courts	805,000					805,000
Boat Dock and Pier Renovation	539,700	566,685	595,019	624,770	656,009	2,982,183
College Park Neighborhood Center Pool Renovation	500,000	1,050,000	1,102,500	1,157,625	1,215,506	5,025,631
Commander Drive Park		1,500,000				1,500,000
Dubsdread Clubhouse Improvements		50,000	50,000	50,000	50,000	200,000
Dubsdread Course/Grounds Maintenance	252,321	50,000	50,000	50,000	50,000	452,321
Dubsdread Equipment		50,000	50,000	50,000	50,000	200,000
EverBe/Vista Lake Park		27,700,000				27,700,000
Grand Ave Building Rehab - CVI		1,000,000				1,000,000
Intercom Systems for Recreation Centers		200,000	200,000			400,000
Lake Druid Upgrades			4,000,000			4,000,000
Lake Fairview Phase 2					5,000,000	5,000,000
Lake George Park			1,000,000			1,000,000
Lake Lorna Doone Office	1,000,000					1,000,000
Lake Lorna Doone Park SW Corner Revitalization	440,000					440,000
Leu Gardens Master Plan Implementation		15,000,000	3,000,000			18,000,000
Lorna Doone Park Renovation - Building	500,000					500,000
New Vehicles for Recreation Facilities		220,000				220,000
Outdoor Court Resurfacing		486,203	510,513	536,038	562,840	2,095,594
Parks and Playground Renovation Project	750,000	2,200,000	2,310,000	2,425,000	2,546,775	10,231,775
Parks Sidewalks Maintenance and Improvements	100,000	110,250	115,763	121,551	127,628	575,192
Poitras Park		10,000,000				10,000,000
Pool Maintenance and Repairs	500,000	727,650	764,033	802,234	842,346	3,636,263
Recreation Facility Renovations	747,500	496,126	520,931	546,978	574,327	2,885,862
Recreation Facility Renovations (Smith Center)	500,000	1,157,625	1,215,506	1,276,282	1,340,096	5,489,509
Rubber Mats for Gym Floors		750,000				750,000
Sand Volley Ball at Blue Jacket Park			788,000			788,000
Signature Park Improvements	400,000	1,102,500	1,157,625	1,215,506	1,276,282	5,151,913
Skate Park Design and Buildout		1,470,000				1,470,000
Sunbridge Park				12,000,000	12,000,000	24,000,000
Trotters Park Phase 1		1,500,000		18,000,000		19,500,000
Turkey Lake Pool Pump Room Renovation	500,000					500,000
Upgrade Restrooms at Various Facilities		1,350,000	250,000	450,000	250,000	2,300,000
Recreation & Culture Total	**8,148,521**	**80,900,039**	**18,376,040**	**40,036,942**	**27,309,314**	**174,770,856**

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Stormwater						
ADA Transition Plan	500,000	500,000	500,000	500,000	500,000	2,500,000
Baffle Box Repair and Replacement		250,000	250,000	250,000	250,000	1,000,000
Brick Street Conversion		200,000	200,000	200,000	200,000	800,000
Brick Street Restoration		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Bridge Maintenance and Repair	400,000	400,000	400,000	400,000	400,000	2,000,000
Comprehensive Vulnerability Project Implementation		500,000	4,000,000	4,000,000	4,000,000	12,500,000
CRS Improvement		100,000	100,000	100,000		300,000
Drainage Well Enhancements	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Engineering Water Quality Studies & Projects		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Flood Plain Remediation Projects		300,000	300,000	300,000	300,000	1,200,000
Flow and Pollutant Load Monitoring	300,000	350,000	350,000	350,000	350,000	1,700,000
Howell Branch Study/Construction		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Lake Adair BMP Implementation	2,000,000	4,000,000	4,000,000	4,000,000		14,000,000
Lake Lawne Property Acquisition & Treatment	2,000,000					2,000,000
Lake Notasulga / Haralson Estates Phase 2		300,000	4,300,000	5,000,000		9,600,000
Lake Orlando 4e	2,000,000	2,000,000	2,000,000			6,000,000
LiDAR and Digital Elevation Data Update		200,000	200,000	200,000	600,000	1,200,000
Mccoy Road Reconstruction Project	200,000					200,000
Oregon St (Fern Creek to Shine) Drain. Imp.	1,000,000					1,000,000
Pavement Rehabilitation	7,500,000	14,000,000	14,000,000	14,000,000	14,000,000	63,500,000
Rapid Response Construction STW	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Regional Stormwater Facility Assessment		150,000	150,000	300,000	300,000	900,000
Richmond Heights and Washington Shores		300,000	2,000,000	2,000,000		4,300,000
SEL: Basin Study Phase 2 - Construction		2,000,000	2,000,000	4,000,000	4,000,000	12,000,000
SEL: Lake of the Woods Diversion Weir		1,000,000				1,000,000
Shingle Creek Basin Study - Phase 2		2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Sidewalk Remediation Program	850,000	1,500,000	1,500,000	1,500,000	1,500,000	6,850,000
Sidewalk Repair	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
South Parramore Ave Drainage Improvements	400,000					400,000
Stormwater Inventory GIS Update		200,000	200,000	200,000	600,000	1,200,000
Stormwater Water Quality Studies Project		500,000	500,000	500,000	500,000	2,000,000
Summerlin Av Stormwater Impr & Roadway Restoration	1,600,000					1,600,000
System Repair and Rehabilitation	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Trail & Path Rehabilitation	125,000	250,000	250,000	250,000	250,000	1,125,000
Water Quality Projects - After Studies from WQS		2,000,000	3,000,000	3,000,000		8,000,000
Watershed Master Plan Implementation		3,000,000	3,000,000	3,000,000		9,000,000
Stormwater Total	**25,375,000**	**48,000,000**	**57,200,000**	**58,050,000**	**41,750,000**	**230,375,000**

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Transportation						
55 West Garage Capital Repairs		250,000	650,000			900,000
55 West Maintenance and Repairs		250,000	650,000			900,000
Administration Center Garage Repair/Maintenance	350,000	230,000	350,000	300,000	300,000	1,530,000
Airport Area Projects (fka W. Dowden Rd Extension)		500,000		500,000		1,000,000
Amelia St Garage Repair and Maintenance		100,000	250,000	650,000		1,000,000
Augusta National/Commander Drive				500,000		500,000
Bicycle Plan Implementation		400,000	200,000	200,000	200,000	1,000,000
Central Blvd Garage Repair and Maintenance	800,000	350,000		600,000	250,000	2,000,000
Citywide Signal Reconstruction	1,900,000	3,000,000	4,000,000	5,000,000	5,000,000	18,900,000
Corrine/Virginia Complete Streets		17,510,000	4,000,000			21,510,000
Courthouse Garage Repair and Maintenance	400,000	350,000	300,000	300,000		1,350,000
Curb Ramp Construction and Curb Repair		250,000	150,000		150,000	550,000
Curry Ford Complete Streets - West		250,000	500,000			750,000
Digital Wayfinding - Parking	1,000,000					1,000,000
Division Avenue Complete Streets		750,000	1,300,000			2,050,000
Dowden Road East		9,000,000				9,000,000
Econ Trail E1: City Limits to Lee Vista					16,800,000	16,800,000
Econ Trail E2-E5: Vista Park		9,815,049	4,692,764	6,200,000	6,200,000	26,907,813
Edgewater Drive Complete Streets					23,000,000	23,000,000
FDOT Traffic Signal Commitments	200,000	200,000	200,000	200,000		800,000
GEICO Garage Repairs and Maintenance	250,000	400,000	450,000	600,000		1,700,000
Grand National Drive Phase 2			2,900,000			2,900,000
Hazeltine National to Narcoossee Connection					7,691,000	7,691,000
Intersection Safety Improvements		430,000	440,000	450,000		1,320,000
Jefferson Garage Capital Repairs	600,000	200,000		600,000		1,400,000
Kirkman Trail Design: Raleigh to OWG		550,000	550,000			1,100,000
Lake Nona Blvd Overpass (SR417)			3,300,000			3,300,000
Leevista Blvd Capacity and Safety Improvements	150,000	150,000	750,000	750,000		1,800,000
Left Flashing Yellow Arrow	200,000	210,000	215,000	221,000		846,000
Library Garage Repair and Maintenance	300,000	200,000	350,000		300,000	1,150,000
Mast-Arm Structural Inspection	145,000	150,000	155,000	160,000		610,000
Milk District Bicycle & Pedestrian Recommendations		275,000	550,000	3,000,000	4,000,000	7,825,000
Mills 50 Bicycle & Pedestrian Recommendations		450,000	2,000,000	3,000,000		5,450,000
Narcoossee Rd & Savannah Park Dr Signal	100,000	100,000	750,000			950,000
New Traffic Signal Locations	150,000	250,000				400,000
Oak Ridge Rd Median Improvements	200,000	900,000	750,000	750,000		2,600,000
Pavement Marking Maintenance	600,000	550,000	550,000	550,000	550,000	2,800,000
Pole and Mast Arm Repair & Replacement	150,000	620,000	630,000	640,000	300,000	2,340,000
Portable Changeable Message Signs	310,000					310,000

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Transportation (cont.)						
Pres. Barack Obama Parkway Phase 2	500,000	500,000	500,000	500,000	500,000	2,500,000
Professional Services/Studies	300,000				300,000	600,000
Railroad Crossing Maintenance	50,000	100,000	100,000	100,000		350,000
Regional Computerized Signal System	50,000	150,000	150,000	150,000	150,000	650,000
School Zone Traffic Improvements	400,000	400,000				800,000
Sign/Signal Shop		12,810,000				12,810,000
Signal Cabinet Upgrade	325,000	989,000	682,000	699,000		2,695,000
Signal Communication Upgrade Project	200,000	310,000	320,000	330,000		1,160,000
Signalized Intersection Refurbishment	505,000	850,000	900,000	950,000	1,000,000	4,205,000
Sligh Boulevard & Columbia Street		7,733,339				7,733,339
Southwest Bike Study Implementation		500,000	500,000			1,000,000
Storey Park Blvd Extension				2,100,000		2,100,000
SunRail Airport Expansion					100,000,000	100,000,000
SunRail Corridor Quiet Zone		900,000	900,000	900,000	900,000	3,600,000
Surface Parking Lot Capital Repairs	500,000	5,000,000				5,500,000
Terry Ave - Amelia to Colonial		750,000	750,000	750,000		2,250,000
Traffic Calming Measures	150,000	350,000	350,000	350,000	200,000	1,400,000
Traffic Counts and Travel Time Studies		100,000	100,000	100,000		300,000
Transportation Safety Projects	400,000	400,000				800,000
Transportation System Equipment	450,000	450,000	450,000	450,000	450,000	2,250,000
U.S. 441 Sidewalks and Mobility		100,000		100,000		200,000
Vehicle Downtown Digital Wayfinding	500,000					500,000
Washington St Garage		350,000	300,000		200,000	850,000
West Gore Complete Streets				2,976,000		2,976,000
Transportation Total	**12,135,000**	**81,382,388**	**37,584,764**	**35,626,000**	**168,441,000**	**335,169,152**

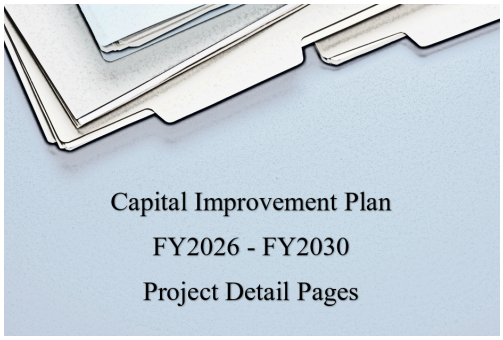
Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Wastewater						
Conserv I Area Collection System Improvements	1,000,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000
Conserv I Biosolids Upgrades			9,000,000	1,320,000		10,320,000
Conserv I RIB Sand Replacement		3,000,000				3,000,000
Conserv I Solids Processing System Replacement		1,700,000				1,700,000
Conserv I Treatment Plant Improvements		145,358,795	20,000,000			165,358,795
Conserv II Anaerobic Digester Conv. to WAS Storage		4,500,000				4,500,000
Conserv II Area Collection System Improvements	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Conserv II Area Mercy Drive 30-in Gravity Rehab		300,000	4,000,000			4,300,000
Conserv II Area. Mercy Dr CI FM Rehabilitation		150,000	300,000	4,000,000		4,450,000
Conserv II Automation of Slide Gates/Flow Control		5,300,000				5,300,000
Conserv II BNR Flow Split Improvements		5,000,000				5,000,000
Conserv II Capacity Analysis		100,000				100,000
Conserv II Elect. & Mech. Improv. at Process Areas	2,000,000	25,000,000				27,000,000
Conserv II Internal Recycle Pump Replacement	1,500,000	1,500,000	1,500,000			4,500,000
Conserv II IPS Expansion & Upgrades			300,000	2,500,000		2,800,000
Conserv II Mercy Drive Directional Drill		500,000	4,000,000			4,500,000
Conserv II Nutrient Removal and Treatment				7,141,000		7,141,000
Conserv II Rapid Infiltration Basin Sites 1 and 10				4,000,000		4,000,000
Conserv II Sidestream Treatment Improvements		4,496,800				4,496,800
Conserv II Transmission Pump Station Improvements		655,000				655,000
Conserv II Wash Station			35,000	500,000		535,000
Easterly Wetlands Restoration	500,000		500,000		500,000	1,500,000
Easterly Wetlands Southern Flow Train Inflow Rehab	250,000					250,000
Inflow & Infiltration Reduction Project	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Iron Bridge Area Collection System Improvements	1,500,000	3,000,000	3,000,000	3,000,000	3,000,000	13,500,000
Iron Bridge Area/LS 2, Phase 1, & Rehabilitation		400,000	1,400,000	2,600,000		4,400,000
Iron Bridge Area/LS 2, Phase 2, & Rehabilitation		350,000	5,500,000			5,850,000
Iron Bridge Area/LS 2, Phase 3, & Rehabilitation		300,000	6,000,000			6,300,000
Iron Bridge Area/LS 2, Phase 4, & Rehabilitation		300,000	6,000,000			6,300,000
Iron Bridge Area/LS 3, Phase 1, & Rehabilitation		350,000	4,500,000			4,850,000
Iron Bridge Area/LS 3, Phase 2, & Rehabilitation		350,000	4,500,000			4,850,000
Iron Bridge Area/LS 33 I&I Rehabilitation		1,600,000	6,100,000			7,700,000
Iron Bridge Biosolids Disposal Improvements				7,749,000		7,749,000

Project Name	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Wastewater (cont.)						
Iron Bridge Bypass Screening System	250,000					250,000
Iron Bridge Clarifier Expansion Study		200,000				200,000
Iron Bridge EQ Basin Mixing/Clarifier Improvements		1,000,000				1,000,000
Iron Bridge Flow EQ System Improvements		500,000	14,500,000			15,000,000
Iron Bridge Hydraulic Throughput Evaluation		325,000				325,000
Iron Bridge Reclaim Pump Station Improvements	800,000					800,000
Lift Station 115 Rehabilitation		5,000,000				5,000,000
Lift Station 139 Rehabilitation	10,000,000					10,000,000
Lift Station 17 & Rehab (Iron Bridge area)		2,900,000	2,600,000			5,500,000
Lift Station 19, 20, 21, 22, 34 & 136		9,941,205				9,941,205
Lift Station 249 Rehabilitation Phase 2	1,000,000	1,500,000	10,000,000			12,500,000
Lift Station Rehabilitation Phase I	1,000,000	3,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Lift Station Underground Rehabilitation		3,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Line Sewers	1,000,000	2,000,000	1,000,000	2,000,000	2,000,000	8,000,000
Minor Plant Upgrades and Installations		3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Miscellaneous Renewal and Replacement	3,552,945	3,000,000	3,000,000	3,000,000	3,000,000	15,552,945
Rapid Response Construction - Water Reclamation	1,749,270	1,000,000	1,000,000	1,000,000	1,000,000	5,749,270
Reclaimed Water System Valve Replacements		500,000	1,000,000	1,000,000	1,000,000	3,500,000
Sanitary Service Lateral Rehabilitation	500,000	500,000	500,000	500,000	500,000	2,500,000
Sanitary System Corrosion Abatement	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Sanitary Upgrades with Other Projects	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000	19,000,000
Sewage Air Release Valve Replacement	500,000	3,000,000				3,500,000
Summerlin Sanitary Sewer Improvements	3,000,000					3,000,000
Westmoreland Utility Improvements - WAS	2,500,000					2,500,000
Wastewater Total	**38,602,215**	**255,576,800**	**128,235,000**	**58,310,000**	**29,000,000**	**509,724,015**

CIP Report Totals	**$133,085,550**	**$ 535,373,527**	**$321,350,704**	**$ 248,468,942**	**$319,056,314**	**$1,557,335,037**

Project Detail Pages

This section includes a link (click the icon below) to a separate report on our website containing the full individual project detail pages for all projects that received funding in any of the five years of the capital plan. Projects are grouped by service type, consistent with the categories shown on the preceding pages.



Non-Recurring Projects and Operating Impacts

Many of the capital projects that we embark on each year are **Recurring Capital Projects** that are done on a regular basis to maintain our infrastructure or services. However, at times increased needs or new priorities necessitate **Non-Recurring Capital Projects**, which generally involve expanding our infrastructure, facilities, or services. Do to their nature, this type of project may also result in an impact on the operating budget once completed. The next few pages include a listing of Non-Recurring Capital Projects and information on their operating impact to the extent it is available.

City of Orlando
FY2026
Capital Improvements - Project List by Service Type - Non-Recurring

Service Type	Project Name	FY2026
Economic Development	Arts & Culture	250,000
Economic Development	Community Outreach	2,400,000
Economic Development	DTO Action Plan	6,098,071
Economic Development	Lake Eola Master Plan - CRA Fund	2,000,000
Economic Development	Parramore Task Force	15,000
Economic Development	Placemaking Initiatives - EDV	300,000
Economic Development	Real Estate - CRA	3,000,000
Economic Development	Transportation Access & Connectivity	5,334,392
Economic Development	Under I Design	2,000,000
General Government	Fleet and Facilities Multi-Space Renovations	450,000
General Government	Greenwood Cemetery Maintenance	200,000
General Government	Real Estate Acquisition and Remediation	1,250,000
Public Facilities	Building Envelope Maintenance	2,082,000
Public Facilities	City Hall Plaza	134,000
Public Facilities	Citywide HVAC Replacement Project	1,440,000
Public Facilities	Emergency Generators	755,000
Public Facilities	Leu Gardens Facility Improvements	50,000
Public Facilities	Renewable Energy for City Facilities	500,000
Public Facilities	Tech. Upgrades for Security & WI-FI - Leu Gardens	200,000
Public Safety	Communication Systems Upgrade	1,800,000
Public Safety	Fire Apparatus	692,550
Public Safety	Fire Capital Investments	500,000
Public Safety	OPD Facility Renovations	500,000
Recreation & Culture	Beardall Pickleball Courts	805,000
Recreation & Culture	College Park Neighborhood Center Pool Renovation	500,000
Recreation & Culture	Lake Lorna Doone Office	1,000,000
Recreation & Culture	Lake Lorna Doone Park SW Corner Revitalization	440,000
Recreation & Culture	Lorna Doone Park Renovation - Building	500,000
Recreation & Culture	Turkey Lake Pool Pump Room Renovation	500,000

Service Type	Project Name	FY2026
Stormwater	Flow and Pollutant Load Monitoring	300,000
Stormwater	Lake Adair BMP Implementation	2,000,000
Stormwater	Lake Lawne Property Acquisition & Treatment	2,000,000
Stormwater	Lake Orlando 4e	2,000,000
Stormwater	Mccoy Road Reconstruction Project	200,000
Stormwater	Oregon St (Fern Creek to Shine) Drain. Imp.	1,000,000
Stormwater	South Parramore Ave Drainage Improvements	400,000
Stormwater	Summerlin Av Stormwater Impr & Roadway Restoration	1,600,000
Stormwater	Trail & Path Rehabilitation	125,000
Transportation	Citywide Signal Reconstruction	1,900,000
Transportation	Digital Wayfinding - Parking	1,000,000
Transportation	Leevista Blvd Capacity and Safety Improvements	150,000
Transportation	Left Flashing Yellow Arrow	200,000
Transportation	Mast-Arm Structural Inspection	145,000
Transportation	Narcoossee Rd & Savannah Park Dr Signal	100,000
Transportation	New Traffic Signal Locations	150,000
Transportation	Oak Ridge Rd Median Improvements	200,000
Transportation	Pole and Mast Arm Repair & Replacement	150,000
Transportation	Portable Changeable Message Signs	310,000
Transportation	Pres. Barack Obama Parkway Phase 2	500,000
Transportation	Regional Computerized Signal System	50,000
Transportation	School Zone Traffic Improvements	400,000
Transportation	Signal Cabinet Upgrade	325,000
Transportation	Signal Communication Upgrade Project	200,000
Transportation	Surface Parking Lot Capital Repairs	500,000
Transportation	Traffic Calming Measures	150,000
Transportation	Vehicle Downtown Digital Wayfinding	500,000
Wastewater	Conserv II Elect. & Mech. Improv. at Process Areas	2,000,000
Wastewater	Conserv II Internal Recycle Pump Replacement	1,500,000
Wastewater	Easterly Wetlands Restoration	500,000
Wastewater	Easterly Wetlands Southern Flow Train Inflow Rehab	250,000
Wastewater	Inflow & Infiltration Reduction Project	1,000,000
Wastewater	Iron Bridge Bypass Screening System	250,000
Wastewater	Iron Bridge Reclaim Pump Station Improvements	800,000
Wastewater	Lift Station 139 Rehabilitation	10,000,000
Wastewater	Lift Station 249 Rehabilitation Phase 2	1,000,000
Wastewater	Lift Station Rehabilitation Phase I	1,000,000
Wastewater	Summerlin Sanitary Sewer Improvements	3,000,000
Wastewater	Westmoreland Utility Improvements - WAS	2,500,000
CIP Report - Non-Recurring Totals		**$ 76,051,013**

Impact of Capital Projects on Operating Budgets

The Capital Improvement Plan is a crucial component of the City's annual budgeting process. Costs associated with **Non-Recurring Capital Projects** that involve new or expanded infrastructure are typically included in the operating budget at the time that the item becomes operational. It is possible, in certain cases, that impacts may be phased in during the construction or acquisition period. An example of this would be the construction of a Fire Station. Given the timeframe for recruiting, hiring, and training, some personnel costs may be added to the budget prior to the official opening of the Station. Operating costs, such as utilities, would then be budgeted for the time the Station actually opens.

Some capital projects may require debt financing, resulting in scheduled annual debt service payments. Any applicable debt service on debt issued for capital projects is also included in the operating budget. Although the issuance of debt may be the most feasible way to fund capital improvements, debt service will reduce the amount of funds available for other uses. The ratio of debt service to the size of the budget as a whole, and particularly to operating costs, must be maintained at appropriate levels.

Debt outstanding is described in the Debt Service Overview. It is important to note that the cost of existing debt will continue, based upon the life of the issue, even if no additional debt is being incurred.

Notes on transportation, stormwater and water reclamation infrastructure:

Transportation—new transportation infrastructure normally does not have specific additional operating costs, other than materials and supplies for maintenance. However, roads, sidewalks, pedestrian crossings, pavement markings, signals and signs must be kept up to City standards, as well as other required standards. As more miles are brought online, additional staff and equipment may be needed in the future to maintain desired service levels.

Stormwater—new stormwater infrastructure normally does not have specific additional operating costs, other than materials and supplies for maintenance. In addition, infrastructure must be kept clear of debris. Maintenance of new and improved infrastructure in the Capital Budget is included in the operating budget of the Streets and Stormwater Services Division and is funded from Stormwater Utility Fees in an Enterprise Fund. Funds from this revenue source can only be used for the operation, maintenance and construction of the City's stormwater management system. Each year, a portion of the funding is allocated for capital improvements, while the remainder is used for operating and maintenance expenditures.

Water Reclamation —many of the City's water reclamation lift stations, along with some of its other infrastructure, are over 20 years old and are deteriorating, resulting in a decline in reliability and efficiency. Replacing equipment with current technology will generate energy savings, and may also provide the opportunity to increase capacity. Much like with Transportation and Stormwater though, this does not necessarily translate to higher operating costs.

The estimated known impacts of capital projects on the operating budget are outlined on the following pages.

Impact of Capital Projects on the Operating Budgets

There are a number of capital projects which have a net measurable impact on the operating budget. Our interest is primarily in projects where the operating impact is material. For these purposes we define material as greater than $25,000 annually. We also include capital projects where there is a good deal of uncertainty on the operating budget impact with a brief explanation of why we believe the impact is de minimis.

	Personnel Cost Impact	Operating Cost Impact	Total Impact
Emergency Generators at Critical Facilities	N/A	$91,502	$91,502

Several City facilities currently operate without emergency back-up power. Installing gas generators increases the likelihood that the facilities in question can continue to assist residents during disasters or other power outages, but also results in increased maintenance costs. Monthly testing, including fuel, is anticipated to cost roughly $3,335 annually for the Police Department Headquarters site that this year's funding is focused on. Additionally, funds need to be set aside for generator replacement after their 15-year lifespan at an estimated cost of $1.32M.

	Personnel Cost Impact	Operating Cost Impact	Total Impact
Renewable Energy for City Facilities	N/A	$253,077	$126,539

Solar panels are anticipated to be installed at the Downtown Recreation Center, City Stores, Parks F&E Shop, Fire Station 14 and a floating solar system is to be installed at the Park of America (OPD Gun Range and Crime Scene Bldg), with other locations in waiting depending on other interconnected projects moving forward. This will reduce grid electricity usage from these facilities. The estimated savings from reduced electricity charges are difficult to estimate but can be extrapolated as a portion of current variable costs, anticipated to be roughly 50% for the Downtown Rec Center ($19,139), City Stores ($6,435), Parks F&E Shop ($15,261), Fire Station 14 ($6,736), Crime Scene Facility ($55,488) and the OPD Gun Range ($23,481).

	Personnel Cost Impact	Operating Cost Impact	Total Impact
Beardall Pickleball Courts	N/A	$50,000	$50,000

Pickleball's rapid growth nationally and in Orlando, along with aging outdoor hard courts, supports the construction of three new pickleball courts at the Beardall Senior Center. The project also includes six horseshoe courts, two bocceball courts, three shade structures, and upgraded lighting. These improvements will increase operating costs, primarily in Contractual Services for court maintenance (~$30,000) and Utilities for (~$10,000) additional lighting.

	Personnel Cost Impact	Operating Cost Impact	Total Impact
Fire Apparatus – New & Replacement CIP	N/A	$420,000	$420,000

This is a multifaceted project involving upgrading existing Fire Department apparatuses, as well as buying additional apparatus in preparation for the completion of new fire stations. Staffing still needs to be addressed as part of new station construction project. Once the tower and engine are built, the city will be responsible for maintenance and various operating costs. The estimated annual maintenance cost for the tower is $250,000 and the engine is $170,000.

	Personnel Cost Impact	Operating Cost Impact	Total Impact
Lake Lorna Doone Office	N/A	$150,000	$150,000

Lake Lorna Doone Park spans about 12 acres in the West Lakes/Parramore neighborhood of Orlando, just north of Camping World Stadium (CWS). The park has undergone a major renovation as increased events at CWS have brought higher community use. Previously, staff operated out of mobile trailers, but a permanent building is now needed. This addition will result in higher operating costs, including increased preventive maintenance, greater utility usage, and expanded custodial and cleaning services.

City Debt and Credit Rating Summary

Debt Service Overview

A comprehensive debt plan is imperative for all jurisdictions that issue debt. The provisions of a debt plan should balance the necessity of a jurisdiction borrowing funds to provide capital facilities and infrastructure today, while being conscious of the operating impact of those borrowings on future years.

As the City addresses its needs at any one period in time, the Mayor and City Council must be prepared to ensure the flexibility of this and future generations of elected officials to meet the then present needs and challenges which face the community. Since neither State law nor the City Charter provide any fixed or arbitrary limits on the amount of debt which may be incurred (other than the requirement to have General Obligation debt approved in advance by referendum), the City Council has approved by policy the following targets to ensure future flexibility.

	Target	9/30/19	9/30/20	9/30/21	9/30/22	9/30/23	9/30/24
General Gov. Debt as % of Non-Ad Valorem General Fund Exp.							
Debt Limit (within the covenant program limitation)	20% max	9.90%	11.40%	11.30%	13.30%	11.00%	9.30%
Goal / Target	10% max						
Weighted Average Maturity of Debt Program(s):							
Self Supporting Proprietary Operations	15 yr max	9.6	9.1	8.6	9.4	8.0	8.6
Self Supporting Other Governmental	25 yr max	9.7	9.1	8.7	8.3	8.0	7.7
Non-Self Supporting	20 yr max	11.7	11.1	10.5	9.4	10.1	9.8
General Government Direct Debt per Capita	$1,375 max	$ 984	$1,302	$1,197	$1,076	$1,027	$ 967
Net Direct Debt as a Percentage of Ad Valorem Property Values							
General Government	2.5% max	0.90%	1.10%	1.00%	0.90%	0.80%	0.70%
Total Tax Supported	3.5% max	1.50%	1.60%	1.40%	1.20%	1.00%	0.90%
General Fund Reserve as % of Current Year's Operating Budget	15% to 25%	27.70%	29.80%	25.90%	25.20%	23.20%	25.70%

While the City currently operates well within these targets, net of interim financing for the Community Venues Projects, it is appropriate to use these various common measures of debt burden as a means of setting parameters for the City's overall Debt Management Program.

Links to the complete debt policy for the City of Orlando are included in the Supplemental Information section.

Additional information on the City of Orlando’s debt program can be found in the Bond Disclosure documents and Annual Comprehensive Financial Reports located at https://www.orlando.gov/Our-Government/Records-and-Documents/Financial/Annual-Comprehensive-Financial-Report

City Debt and Credit Rating Summary

Rating Agency Analysis

Rating agencies provide an independent assessment of the relative credit worthiness of a municipal security. These agencies provide a letter grade that conveys their assessment of the ability of the borrower to repay the debt. These ratings are also a factor that is considered by the municipal bond market when determining the cost of borrowed funds (interest rate).

There are three nationally recognized rating agencies – Moody's Investor Services, Standard and Poor's Corporation, and Fitch Ratings. There are five primary factors these agencies consider when evaluating a proposed debt offering:

Economic Environment (trend information / revenue to support debt)
Debt History (previous offerings and debt position)
Administration (management qualities and organizational structure)
Financial Performance (current operations and history)
Debt Management (debt policies and long-term planning)

Each agency uses a different system to rate debt. The table below provides a comparison of their rating systems:

Explanation of Bond Ratings

	Moody's	Standard and Poor's	Fitch
Premium Quality	Aaa	AAA	AAA
High Quality	Aa	AA	AA
Medium Quality	A	A	A
Medium Grade, Lower Quality	Baa	BBB	BBB
Predominanty Speculative	Ba	BB	BB
Speculative, Low Grade	B	B	B
Poor to Default	Caa	CCC	CCC
Highest Speculation	Ca	CC	CC
Lowest Quality	C	C	C
In Default or Arrears		DDD	DDD
Questionable Value		DD, D	DD, D

Note: Fitch and Standard and Poor's may use a "+" or "-" to modify ratings; Moody's may use a numerical modifier, with "1" being the highest.

The most recent debt of the City of Orlando has been rated by each of the rating agencies. The ratings assigned to this debt reflect the market's recognition of its high quality. The following table summarizes the City's most recent rating:

City of Orlando Debt Ratings

	Moody's	Standard and Poor's	Fitch
Capital Improvement Special Revenue Bonds, Series 2018B	Aa1	AA+	AAA
Capital Improvement Special Revenue Bonds, Series 2016B	Aa1	AA+	AAA
Capital Improvement Special Revenue Bonds, Series 2016C	Aa1	AA+	AAA
Capital Improvement Special Revenue Bonds, Series 2014B	Aa1	AA+	AAA
Capital Improvement Special Revenue Bonds, Series 2014C	Aa1	AA+	AAA
Capital Improvement Special Revenue Bonds, Series 2014D	Aa1	AA+	AAA

The following is a description of the City's debt obligations and commitments as of September 30, 2025.

Description of Debt Outstanding

Primary Government:

Proprietary Funds:

Water Reclamation System Revenue Bonds:

The Water Reclamation System Refunding and Improvement Revenue Bonds, Series 2013 are secured by an irrevocable lien on the Pledged Revenues which consist of the Net Revenues of the System and the Pledged Utilities Services Tax. The lien of the Series 2013 Bonds on the Pledged Revenues is on a parity with the lien thereon of any Additional Parity Obligations that may be issued from time to time, and with the lien of any Parity Contract Obligations entered into by the City from time to time, on the Pledged Revenues but is prior to all other contractual liens or encumbrances on the Pledged Revenues, except as provided below. The pledge of and lien on the Pledged Utilities Services Tax component of the Pledged Revenues granted under the Bond Ordinance is junior and subordinate in all respects to the pledge of and lien on the Utilities Services Tax with respect to any Senior Lien Utilities Services Tax Obligations which the City may in the future incur in accordance with the Bond Ordinance.

The rate covenant commitment holds that the City will fix, establish, revise from time to time whenever necessary, maintain and collect always such fees, rates, rentals and other charges for the use of the products, services and facilities of the System which will always provide, Pledged Revenues in each Fiscal Year sufficient to pay one hundred twenty-five percent (125%) of the Bond Service Requirement on all Outstanding Bonds in the applicable Bond Year.

In addition to compliance with the paragraph above, Pledged Revenues in each Fiscal Year shall also be sufficient to provide one hundred percent (100%) of the Bond Service Requirement on all Outstanding Bonds in the applicable Bond Year, any amounts required by the terms hereof to be deposited into the Reserve Fund, the Renewal, Replacement and Improvement Fund and debt service on other obligations payable from the Net Revenues of the System, and other payments, and all allocations and applications of revenues herein required in such Fiscal Year. Net Revenues shall not be reduced to render them insufficient to provide revenues for the purposes provided in the Bond Ordinance.

The Water Reclamation bond covenants require that two separate debt service coverage tests be met (as discussed above). The City met both coverage tests for fiscal year 2024.

Description of Debt Outstanding

Debt Service Requirements to Maturity
Principal and Interest Requirements
Wastewater State Revolving Fund

Fiscal Year		
2024	$	7,079,045
2025		7,465,809
2026		7,852,573
2027-2031		42,505,572
2032-2036		33,288,725
2037-2041		27,970,545
2042-2046		17,792,398
	$	143,954,666

State of Florida Revolving Loan Program

The State of Florida Revolving Loan Program is junior and subordinate to the Water Reclamation Bonds Program. Proceeds from the loan program will be used to finance water reclamation capital projects and currently the City has 14 loans outstanding. The loan program operates on a reimbursement basis. When proceeds are remitted, the loans accrue interest based upon the rate approved by the State at the date of closing. The liability due to the State is the loan amount (as amended) plus accrued interest until six months prior to the date repayments commence, and a 2% service fee. At September 30, 2024, the City had total loans outstanding of $70,031,391 payable to the State. The net revenues of the water reclamation funds will be used to make the debt service payments.

	Interest Rate	Balance 10/1/2023	Additions	Reductions	Balance 9/30/24	Due Within One Year
Loans Payable:						
State Revolving Loan 65001S	2.60%	$ 6,221,662	$ -	$ 1,720,555	$ 4,501,107	$ 1,765,613
State Revolving Loan 65002P	2.66%	475,932		90,224	385,708	92,639
State Revolving Loan 65003P	2.66%	541,874		61,638	480,236	63,288
State Revolving Loan 650040	2.56%	3,494,758		397,950	3,096,808	408,485
State Revolving Loan 650060	2.49%	5,170,112		983,490	4,186,622	1,008,131
State Revolving Loan 480400	2.30%	6,838,244		612,765	6,225,479	627,553
State Revolving Loan 480410	1.72%	2,952,101		234,254	2,717,847	238,301
State Revolving Loan 480420	1.59%	1,766,872		128,838	1,638,034	130,894
State Revolving Loan 480430	1.72%	1,562,830		124,013	1,438,817	126,155
State Revolving Loan 480440	0.18%	12,237,942	682,836		12,920,778	635,056
State Revolving Loan 480460	0.30%	5,299,500		371,204	4,928,296	373,996
State Revolving Loan 480470	0.29%	15,172,785		807,724	14,365,061	807,724
State Revolving Loan 480480	0.44%	7,435,418		386,620	7,048,798	388,326
State Revolving Loan 480490	0.40%	6,431,674		333,874	6,097,800	336,517
Total Loans Payable		$ 75,601,704	$ 682,836	$ 6,253,149	$ 70,031,391	$ 7,002,678

The SRF loan agreements provide for a rate coverage test. In each fiscal year, the Pledged Revenues are supposed to equal or exceed 1.15 times the sum of the semiannual loan payments due in such fiscal year. The City met the rate coverage test for fiscal year 2024.

Description of Debt Outstanding

Orlando Venues Revenue Bonds:

In August 2017, the City issued its Senior Tourist Development Tax Refunding Revenue Bonds (6th Cent Contract Payments), Series 2017A, and its Second Lien Subordinate Tourist Development Tax Refunding Revenue Bonds (6th Cent Contract Payments), Series 2017B, in the combined amount of $224,350,000. The Series 2017A and Series 2017B Bonds were issued for the purpose of fully refunding the City's Tourist Development Tax Revenue Bonds, (6th Cent Contract Payments), Series 2008A, and Second Lien Subordinate Tourist Development Tax Revenue Bonds (6th Cent Contract Payments), Series 2008B, and partially refunding the Third Lien Subordinate Tourist Development Tax Revenue Bonds (6th Cent Contract Payments), Series 2008C. These bonds are limited obligations of the City payable from the pledged TDT revenues noted below.

In the Interlocal Agreement between the City of Orlando and Orange County, the County agreed to contribute a portion of the 6th Cent TDT revenues monthly to the City for the payment of the debt service on these bonds. These TDT revenues are collected countywide and remitted to a trustee who allocates these pledged funds according to a flow of funds. On the second business day of each month, the Orange County Comptroller’s Office publishes a TDT press release on their website summarizing the most recent monthly tax collections.

Legal provisions of these revenue bonds require the City to maintain liquidity and debt service reserves based on the maximum annual debt service in accordance with the Flow of Funds described in the bond documents. If the debt service reserves are depleted, the bond insurer would then make the required debt service payments, and this would qualify as a technical default.

For the fiscal year ended September 30, 2024, the total principal and interest paid was $23.5 million, and 6th Cent TDT revenue distributions received totaled $29.7 million. The Series 2008C bonds were paid off November 1, 2023. Total principal and interest remaining on the Series 2017A, and Series 2017B bonds as of September 30, 2024 is $258.9 million, with annual requirements ranging from $17.1 million in fiscal year 2039, to $17.4 million in fiscal year 2025. In most years, required total annual debt service across the two series is approximately $17.3 million. Management cannot predict the sufficiency of future TDT revenues to pay the annual debt service. While some use of reserves may be needed to meet future debt service payments, management does not anticipate that the City will deplete its debt service reserves within the 12 months following the end of fiscal year 2024.

In September 2016, the City issued State Sales Tax Payments Refunding and Improvement Revenue Bonds, Series 2016, in the amount of $28,090,000. The proceeds from these bonds were used to advance refund $26,590,000 in outstanding State Sales Tax Payments Revenue Bonds, Series 2008 and to provide additional funding for capital improvements at the Kia Center. For the fiscal year ended September 30, 2024, the total principal and interest paid on the Series 2016 bonds was $2.0 million, and State sales tax revenue distributions received totaled $2.0 million. Total principal and interest remaining on the Series 2016 bonds as of September 30, 2024 is $26.9 million, with annual requirements of approximately $2.0 million through FY 2038.

Downtown CRA District:

Downtown CRA Tax Increment Revenue Bonds:

On June 3, 2020, the City issued $70,545,000 in Community Redevelopment Agency Taxable Tax Increment Revenue Bonds, Series 2020A (Downtown District). The Series 2020A bonds mature on September 1, 2040. As of September 30, 2024, the outstanding balance on the bonds is $61,917,000.

On September 3, 2019 the City issued $57,351,000 in Community Redevelopment Agency Tax Increment Revenue Refunding Direct Placement Bonds (Downtown District), Series 2019A. The Series 2019A bonds mature on September 1, 2037. As of September 30, 2024, the outstanding balance on the bonds is $45,756,000.

The tax increment revenue received by the CRA on property within the downtown Community Redevelopment area is pledged to secure the outstanding bonds of these issues. The operating costs of the CRA and other capital projects may be financed out of the excess after the debt service is provided. Additional bonds may be issued only after a parity test of 125% has been met, given retrospective consideration to the assessed value and related millage rates (and thus the revised increment) for the new year.

Additionally, the CRA has incurred subordinate lien level obligations and any additional debt incurred would have to be addressed in addition to these obligations.

Description of Debt Outstanding

Republic Drive (Universal Boulevard) CRA District:

The City (Orlando), and the County (Orange), entered into an Interlocal Agreement on April 2, 1996 (as amended from time to time, the "Interlocal Agreement"), which among other things, provides for the disposition of Increment Revenues generated within the Redevelopment Area. It was amended in 2002, late 2011 and again in 2013 with each refunding and new issuance. The Interlocal Agreement also provides that the existence of the Redevelopment Area will automatically terminate and the Increment Revenues cease being appropriated and paid by the County upon the earlier to occur of (i) the payment or defeasance of all obligations authorized to pay the costs of the Improvements (or to refinance such costs) and (ii) January 1, 2026.

Republic Drive (Universal Boulevard) Tax Increment Revenue Refunding Bonds (Series 2012):

On February 23, 2012 the City issued $29,430,000 in Republic Drive (Universal Boulevard) Tax Increment Revenue Refunding Bonds, Series 2012. The original Republic Drive (Universal Boulevard) bonds financed an I-4 interchange. The Series 2012 bonds matured on April 1, 2025. At September 30, 2024, the outstanding balance on the bonds was $2,900,000

Republic Drive (Universal Boulevard) Tax Increment Revenue Bonds (Series 2013):

On April 30, 2013 the City issued $9,000,000 in Republic Drive (Universal Boulevard) Tax Increment Revenue Bonds, Series 2013. Proceeds of the bonds were used to fund capital improvements. The Series 2013 bonds matured on April 1, 2025. At September 30, 2024, the outstanding balance on the bonds was $846,620.

Conroy Road CRA District:

The City (Orlando) and the County (Orange), entered into an Interlocal Agreement on April 1, 1997 (as amended from time to time, the "Interlocal Agreement"), which among other things, provides for the disposition of Increment Revenues generated within the Redevelopment Area. The Interlocal Agreement also provides that the existence of the Redevelopment Area will automatically terminate and the Increment Revenues cease being appropriated and paid by the County upon the earlier to occur of (i) the payment or defeasance of all obligations authorized to pay the costs of the Improvements (or to refinance such costs), and (ii) January 1, 2027.

Conroy Road Tax Increment Revenue Refunding Bonds (Series 2012):

On May 16, 2012 the City issued $19,225,000 in Conroy Road Tax Increment Revenue Refunding bonds, Series 2012. The original Conroy Road bonds financed an I-4 interchange. The Series 2012 bonds mature on April 1, 2026. As of September 30, 2024, the outstanding balance on the bonds is $3,620,000.

Internal Service Funds:

Internal Loan Fund:

The City’s obligation is a covenant to budget and appropriate from non-ad valorem revenues (from the General Fund and/or Utilities Services Tax Fund) to pay the debt service. The covenant program does not have either a rate covenant or an additional bonds test, but does include a dilution test, which cannot be exceeded. The City is required to demonstrate, in its annual secondary market bond disclosure supplement, how its internal loans and external debt amortization match up to avoid any future balloon maturity issues.

Description of Debt Outstanding

During 1986-87, the City created the Internal Loan Fund to provide interim or longer-term financing to other Funds of the City. The financing for the Fund's loan activities was initially funded with proceeds of Non-Self Sufficient Debt and continues to be funded through the re-lending of portions of internal loan repayments. The loan documents between the Internal Loan Fund and the various recipient funds set forth expectations for project use, principal amortization, if appropriate, and revenue sources for repayment.

The following descriptions summarize the major individual loans (in excess of $2,000,000 outstanding) and briefly explain the projects constructed:

Public Safety Projects
In October 2007, the City issued $58,905,000 in covenant bonds to finance the $54,000,000 public safety construction initiative and to reimburse $7,000,000 in interim internal banking fund loans.

Strategic Land Purchases
The $15,000,000 loan was used to acquire property needed for the construction of a Major League Soccer Stadium, which is home to the Orlando City Lions.

Orlando Sports Holdings (OSH) Northbrook Land Purchase
The $6,062,000 loan was used to acquire property needed for the construction of a Major League Soccer Stadium, which is home to the Orlando City Lions.

Police Headquarters and Energy Efficiency
In October 2014, the City issued $62,205,000 in covenant bonds to finance $41,940,000 toward the construction of a new police headquarters, $4,470,000 for the construction of Fire Station 2, and $15,795,000 for energy efficiency improvements throughout City facilities.

Public Safety Projects 2016
In May 2016, the City issued $26,425,000 in covenant bonds to finance a public safety construction initiative, which includes a new Computer Aided Dispatch system, 2 new fire stations, and other miscellaneous improvements.

Neighborhood Improvement Projects 2018
In November 2018, the City issued $115,000,000 in covenant bonds to finance various neighborhood improvement projects. These included, among others, the new Tennis Center and park in the Packing District, renovations to Lake Lorna Doone Park, and Grand Avenue Community Center improvements.

Camping World Stadium (former Citrus Bowl) Renovation
The $21,000,000 loan was used to finance the CRA's contribution to the stadium renovation project, per the Interlocal Agreement with the County.

Dowden Road Phase 1
The $9,000,000 loan was used to provide funding for the City's Commitment to Regional Road Network under Starwood Development Agreement, which was approved by City Council in October of 2016.

Kia (formerly Amway) Center Construction
The $12,000,000 (plus capitalized interest) was used to partly finance the construction of a new events center.

Geico Garage
The $14,500,000 loan was used to finance a portion of the City-owned parking garage, which is connected to the new Amway Center.

Description of Debt Outstanding

Capital Improvement Special Revenue Bonds (Fixed Rate)

The City's Capital Improvement Bonds are the fixed rate portion of the program. The Covenant Debt Program is designed to include long-term fixed and variable rate debt to produce a lower blended cost of money and other advantages to the City.

Variable Rate Notes/Loans

Internal Loan Fund Loans

The City created the Internal Loan Fund (as an Internal Service Fund) to provide interim or longer-term financing to other funds. The financing for the Fund's loan activities is provided through non-revenue specific and non-project specific Capital Improvement Revenue Bonds, and Medium-Term Notes.

Internal loans receivable as of September 30, 2024 totaled $260,815,347 as reported on page 190. Of this amount, $52,217,239 was loaned to the City's proprietary funds. The loans to proprietary funds are reported as liabilities in each respective fund. Governmental internal loans payable totaled $208,598,109.

k. Variable Rate Debt

The City had no exposure to variable rate debt as of September 30, 2024.

Individual Bond Issues and Loans Outstanding

CITY OF ORLANDO, FLORIDA

Notes to Financial Statements

September 30, 2024

a. Description of Individual Bond Issues and Loans Outstanding. Summarized below are the City's bond and loan issues which are outstanding September 30, 2024:

	Purpose of Issue	Amount Issued	Amount Outstanding	Coupon Interest Rate	Maximum Annual Debt Service
PRIMARY GOVERNMENT:					
Governmental Activities					
Community Redevelopment Agency					
Republic Dr. (Universal Blvd) Series 2012	Refunding	29,430,000	2,900,000	3.75%	3,008,750
Republic Dr. (Universal Blvd) Series 2013 (1)	Capital Improvements	9,000,000	846,620	2.17%	864,992
Conroy Road Series 2012	Refunding	19,225,000	3,620,000	5.00%	1,947,750
Downtown CRA Series 2019A (1)	Refunding	57,351,000	45,756,000	3.56%	4,458,213
Downtown CRA Series 2020A (1)	Refunding	70,545,000	61,917,000	3.50%	8,917,560
Total		185,551,000	115,039,620		
Internal Loan Fund					
Capital Improvement Special					
Revenue Bonds:					
Series 2014B	Public Safety projects	62,205,000	50,560,000	5.00%	4,492,625
Series 2014C	Refunding	10,355,000	1,290,000	5.00%	1,322,250
Series 2014D	Refunding	12,450,000	2,815,000	5.00%	1,481,375
Series 2016B	Refunding	54,850,000	40,935,000	3.13-5.00%	5,227,266
Series 2016C	Public Safety projects	26,425,000	19,800,000	4.00-5.00%	2,014,500
Series 2017A (1)	Refunding	8,173,000	8,173,000	2.36%	4,291,402
Series 2018A (1)	Refunding	9,050,000	9,050,000	2.85%	5,872,507
Series 2018B	Capital Projects	105,135,000	96,500,000	4.00-5.00%	6,696,725
Total Internal Loan Fund		288,643,000	229,123,000		
Total Governmental Activities		$474,194,000	$344,162,620		
Business-Type Activities					
Wastewater Revenue Bonds	Water Reclamation				
Series 2013	Treatment and Refunding	$ 36,170,000	$ 20,880,000	2.00-5.00%	2,877,900
State Revolving Fund Loans	Water Reclamation projects	140,617,614	70,031,391	0.00-2.66%	7,851,489
Total Water Reclamation		$176,787,614	$ 90,911,391		
State Sales Tax Ref. Bonds, Series 2016	Refunding	28,090,000	20,360,000	4.00-5.00%	1,998,425
Contract Tourist Dev. Tax Ref. Bonds, Series 2017A	Refunding	196,590,000	159,870,000	5.00%	15,218,250
Contract Tourist Dev. Tax Ref. Bonds, Series 2017B	Refunding	27,760,000	22,415,000	5.00%	2,134,750
Capital Improvement Bonds					
Series 2019A	Refunding	37,237,000	34,869,000	3.47%	2,848,032
Series 2023A - SSGFC 4 & 6 Refunding (1)	Refunding	88,895,000	88,895,000	3.54%	6,613,875
Total Business-Type Activities		$555,359,614	$417,320,391		

1. Bonds from direct borrowings and direct placements.
2. During fiscal year 2022, the SSGFC Board of Directors approved a resolution to disolve the Commission in fiscal year 2023. The SSGFC Tax-exempt Series H loan in the Internal Loan Fund was paid in full on 10/03/2022, and the Orlando Venues SSGFC Loans were refinanced with issuance of Capital Improvement Refunding Special Revenue Bond Series 2023A on 3/1/2023.

Debt Service Requirements to Maturity

CITY OF ORLANDO, FLORIDA
SUMMARY OF DEBT SERVICE REQUIREMENTS TO MATURITY
ALL SERIES
2025-2049

	Primary Government							
	Governmental Activities				Business-type Activities			
Fiscal Year	Community Redevelopment Agency Bonds	Conroy Rd Tax Increment Revenue Ref. Bonds	Republic Dr Tax Increment Revenue Ref. Bonds	Capital Improvement Revenue Bonds	Wastewater Revenue Bonds	Orlando Venues Bonds	Parking System Bonds	Total Principal & Interest Primary Government[1]
2025	8,917,009	1,946,000	3,873,742	23,855,864	2,877,900	25,796,161	2,848,032	70,114,708
2026	8,917,076	1,947,750		24,345,343	2,848,650	25,780,611	2,846,197	66,685,627
2027	8,917,748		-	23,466,156	2,846,650	25,763,452	2,845,334	63,839,340
2028	8,917,777	-	-	23,956,523	2,844,525	25,756,693	2,844,354	64,319,872
2029	8,916,953	-	-	17,975,741	2,842,025	25,738,100	2,843,187	58,316,006
2030	8,917,060	-	-	16,174,666	2,838,900	25,721,621	2,842,747	56,494,994
2031	8,917,818	-	-	16,140,617	2,853,950	25,709,346	2,840,967	56,462,698
2032	8,916,941	-	-	16,145,142	2,833,750	25,685,699	2,839,772	56,421,304
2033	8,917,226	-	-	14,647,767	2,829,000	25,671,359	2,839,064	54,904,416
2034	8,917,346	-	-	14,654,917		25,653,350	2,837,751	52,063,364
2035	8,917,020	-	-	14,640,617		25,630,220	2,835,769	52,023,626
2036	8,916,968	-	-	14,623,167		25,611,930	2,835,009	51,987,074
2037	8,916,868	-	-	14,628,176		25,594,395	2,833,369	51,972,808
2038	8,917,406	-	-	12,624,005		24,577,351	2,831,763	48,950,525
2039	8,916,900	-	-	9,619,225		23,553,119	2,830,086	44,919,330
2040	8,917,560	-	-	9,613,475		6,406,011	2,828,233	27,765,279
2041		-	-	9,609,800		6,403,053		16,012,853
2042		-	-	9,602,050		6,398,875		16,000,925
2043		-	-	9,599,500		6,395,227		15,994,727
2044		-	-	9,591,575				9,591,575
2045		-	-	9,564,000				9,564,000
2046		-	-	9,559,500				9,559,500
2047		-	-	9,544,750				9,544,750
2048		-	-	6,594,250				6,594,250
2049		-	-	6,585,625				6,585,625
	$ 142,675,676	$ 3,893,750	$ 3,873,742	$ 347,362,451	$ 25,615,350	$ 407,846,573	$ 45,421,634	$ 976,689,176

Notes:

1. This schedule represents only bonded indebtedness; therefore, the State Revolving Fund loans are not included in this schedule. For information regarding the State Revolving Fund loans, see Note 10 Long-Term Obligations.

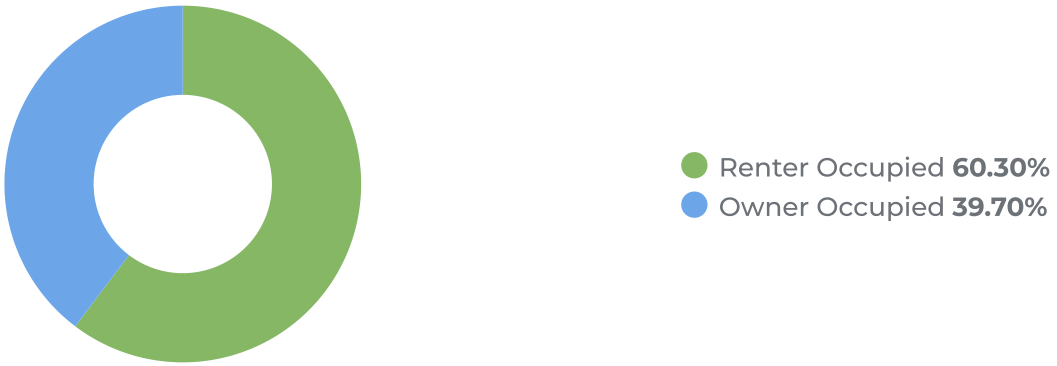
SUPPLEMENTAL INFORMATION

City of Orlando Key Demographic Statistics

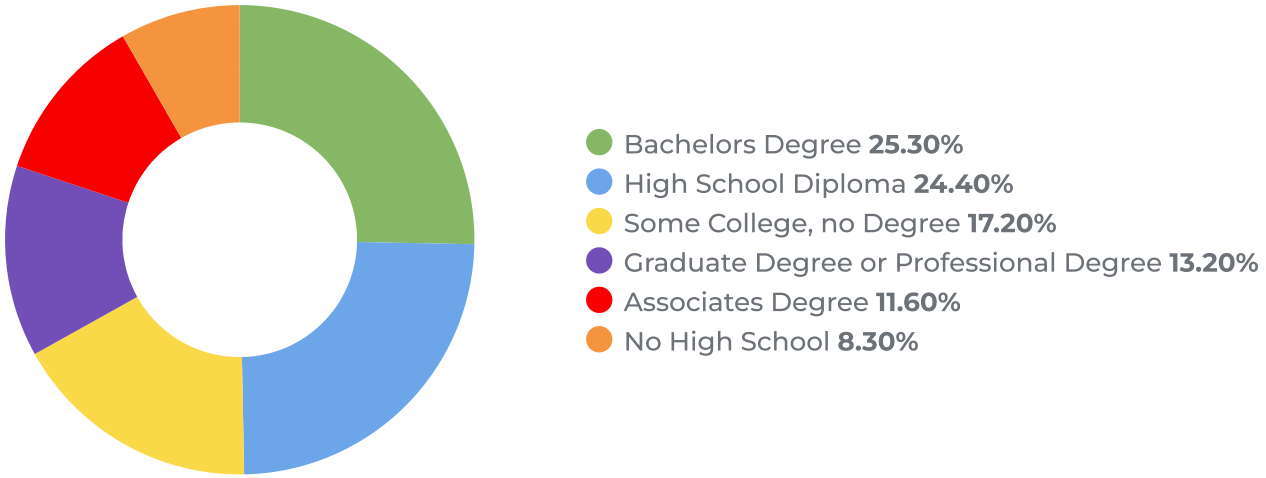
Median Household Income	$	69,268
Per Capita Income	$	41,928
Median Age		35.10

City of Orlando Housing Data

Total Housing Units		146,615
Renter Occupied	60.30%	88,409
Owner Occupied	39.70%	58,206



City of Orlando Educational Attainment

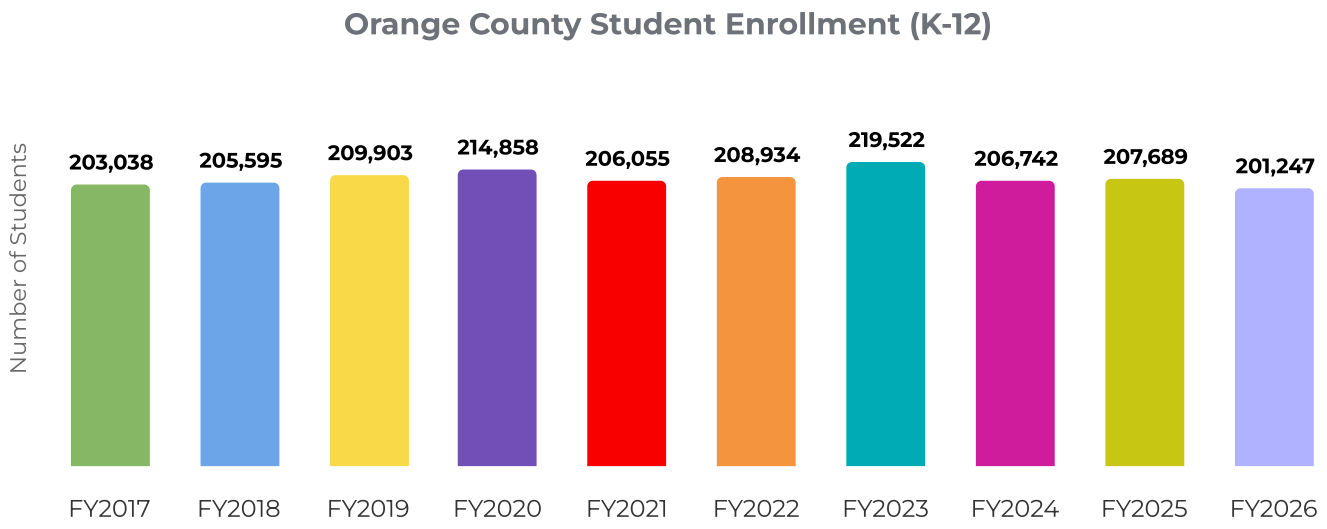


City of Orlando and Orange County Number of Schools

Number of Schools in Orange County and City of Orlando

	Elementary	Middle	High	Total
Orange County Schools	144	38	20	202
Orange County Schools Located Within City of Orlando Jurisdiction	35	10	6	51

Source: Orange County School Board (OCSB) website and FY2024 - FY2027 Orlando School Resource Officer (SRO) Agreement.



Source: Orange County School Board (OCSB) website. School districts in Florida follow county borders. School-aged children in the City of Orlando attend Orange County schools. FY2026 enrollment is based on OCSB projections as of 11/1/2025.

Orange County Enrollment by Grade FY2026

Grade	Students
Pre-K	3,855
K	12,731
1	13,566
2	14,423
3	15,155
4	14,994
5	14,883
6	15,442
7	14,757
8	15,254
9	16,670
10	16,079
11	16,168
12	17,270

Total	201,247

Appropriation Summary by Category

Citywide

Category	FY2026 Adopted Budget
SALARIES AND WAGES	
GENERAL FUND (0001_F)	$267,957,579
STREET TREE TRUST FUND (0003_F)	$289,033
911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$1,260,650
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$65,652
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$472,084
AFTER SCHOOL ALL STARS FUND (0023_F)	$2,701,090
ORLANDO STOPS FUND (0029_F)	$404,006
STATE HOUSING INITIATIVES PARTNERSHIP PROGRAM FUND (SHIP) (1055_F)	$171,717
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$68,391
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$144,626
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$64,303
PARK IMPACT FEE - NORTH (1080_F)	$16,104
PARK IMPACT FEE - SOUTHEAST (1081_F)	$33,578
PARK IMPACT FEE - SOUTHWEST (1082_F)	$15,918
BUILDING CODE ENFORCEMENT FUND (1110_F)	$8,684,025
GRANTS FUND (1130_F)	-$64,512
CEMETERY TRUST FUND (1150_F)	$200,680
HARRY P. LEU GARDENS FUND (1155_F)	$1,755,682
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$113,834
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)	$498,215
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$2,844,006
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$18,848,257
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$9,178,876
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$1,334,996
WATER RECLAMATION REVENUE FUND (4100_F)	$19,488,389
WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)	$111,106
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	$13,849
CENTROPLEX GARAGES FUND (4130_F)	$38,087
PARKING SYSTEM REVENUE FUND (4132_F)	$5,578,553
SOLID WASTE FUND (4150_F)	$7,288,882
STORMWATER UTILITY FUND (4160_F)	$9,597,232
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$1,141,321
FLEET MANAGEMENT FUND (5001_F)	$3,384,297
FLEET REPLACEMENT FUND (5002_F)	$528,135
FACILITIES MANAGEMENT FUND (5005_F)	$3,588,769
HEALTH CARE FUND (5010_F)	$102,709
RISK MANAGEMENT FUND (5015_F)	$1,339,605
CONSTRUCTION MANAGEMENT FUND (5020_F)	$3,833,441
FIREFIGHTER PENSION FUND (6501_F)	$2,415
POLICE PENSION FUND (6510_F)	$28,642
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$28,642
Total SALARIES AND WAGES	$373,152,864
OVERTIME	
GENERAL FUND (0001_F)	$17,221,521
STREET TREE TRUST FUND (0003_F)	$10,000

Category	FY2026 Adopted Budget
BUILDING CODE ENFORCEMENT FUND (1110_F)	$440,000
CEMETERY TRUST FUND (1150_F)	$8,500
HARRY P. LEU GARDENS FUND (1155_F)	$62,250
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$58,000
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$500,000
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$124,094
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$40,000
WATER RECLAMATION REVENUE FUND (4100_F)	$1,568,305
CENTROPLEX GARAGES FUND (4130_F)	$5,000
PARKING SYSTEM REVENUE FUND (4132_F)	$126,000
SOLID WASTE FUND (4150_F)	$1,958,960
STORMWATER UTILITY FUND (4160_F)	$218,500
FLEET MANAGEMENT FUND (5001_F)	$95,000
FACILITIES MANAGEMENT FUND (5005_F)	$85,000
CONSTRUCTION MANAGEMENT FUND (5020_F)	$46,000
Total OVERTIME	$22,567,130
BENEFITS	
GENERAL FUND (0001_F)	$174,991,101
STREET TREE TRUST FUND (0003_F)	$36,510
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$29,995
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$176,207
AFTER SCHOOL ALL STARS FUND (0023_F)	$466,268
ORLANDO STOPS FUND (0029_F)	$162,734
STATE HOUSING INITIATIVES PARTNERSHIP PROGRAM FUND (SHIP) (1055_F)	$61,818
BUILDING CODE ENFORCEMENT FUND (1110_F)	$4,362,728
GRANTS FUND (1130_F)	$63,642
CEMETERY TRUST FUND (1150_F)	$95,730
HARRY P. LEU GARDENS FUND (1155_F)	$655,807
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)	$166,933
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$1,929,011
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$8,266,322
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$2,517,967
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$123,882
WATER RECLAMATION REVENUE FUND (4100_F)	$9,751,082
CENTROPLEX GARAGES FUND (4130_F)	$25,542
PARKING SYSTEM REVENUE FUND (4132_F)	$3,188,855
SOLID WASTE FUND (4150_F)	$4,171,967
STORMWATER UTILITY FUND (4160_F)	$3,419,781
FLEET MANAGEMENT FUND (5001_F)	$2,058,243
FLEET REPLACEMENT FUND (5002_F)	$110,665
FACILITIES MANAGEMENT FUND (5005_F)	$1,979,100
HEALTH CARE FUND (5010_F)	$37,548
RISK MANAGEMENT FUND (5015_F)	$562,024
CONSTRUCTION MANAGEMENT FUND (5020_F)	$1,668,435
FIREFIGHTER PENSION FUND (6501_F)	$27,070
Total BENEFITS	$221,106,967
SUPPLIES	
GENERAL FUND (0001_F)	$12,412,932
STREET TREE TRUST FUND (0003_F)	$130,000

Category	FY2026 Adopted Budget
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$36,500
DUBSDREAD OPERATING FUND (0015_F)	$366,962
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$21,220
AFTER SCHOOL ALL STARS FUND (0023_F)	$45,000
ORLANDO STOPS FUND (0029_F)	$15,000
BUILDING CODE ENFORCEMENT FUND (1110_F)	$140,000
CEMETERY TRUST FUND (1150_F)	$11,000
HARRY P. LEU GARDENS FUND (1155_F)	$225,000
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$3,500
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$125,000
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$922,600
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$620,087
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$178,800
WATER RECLAMATION REVENUE FUND (4100_F)	$12,971,110
CENTROPLEX GARAGES FUND (4130_F)	$25,100
PARKING SYSTEM REVENUE FUND (4132_F)	$597,750
SOLID WASTE FUND (4150_F)	$1,609,713
STORMWATER UTILITY FUND (4160_F)	$703,362
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$103,000
FLEET MANAGEMENT FUND (5001_F)	$11,890,000
FACILITIES MANAGEMENT FUND (5005_F)	$1,000,000
HEALTH CARE FUND (5010_F)	$3,000
RISK MANAGEMENT FUND (5015_F)	$41,000
CONSTRUCTION MANAGEMENT FUND (5020_F)	$37,000
FIREFIGHTER PENSION FUND (6501_F)	$1,600
POLICE PENSION FUND (6510_F)	$1,250
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$1,000
Total SUPPLIES	$44,238,486
CONTRACTUAL SERVICES	
GENERAL FUND (0001_F)	$75,136,386
STREET TREE TRUST FUND (0003_F)	$1,500,000
DESIGNATED REVENUE FUND (0005_F)	$4,368,898
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$65,000
ORANGE COUNTY PUBLIC SCHOOLS CROSSING GUARD FUND (0014_F)	$2,300,000
DUBSDREAD OPERATING FUND (0015_F)	$1,095,191
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$115,000
AFTER SCHOOL ALL STARS FUND (0023_F)	$374,174
ORLANDO STOPS FUND (0029_F)	$1,488,802
SCHOOL SAFETY ZONE FUND (0030_F)	$100,000
STATE HOUSING INITIATIVES PARTNERSHIP PROGRAM FUND (SHIP) (1055_F)	$2,101,811
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$100,000
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$100,000
GAS TAX FUND (1100_F)	$5,450,000
BUILDING CODE ENFORCEMENT FUND (1110_F)	$835,000
CEMETERY TRUST FUND (1150_F)	$298,095
HARRY P. LEU GARDENS FUND (1155_F)	$475,000
CONTRABAND FORFEITURE TRUST FUND (1165_F)	$15,000
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$916,275

Category	FY2026 Adopted Budget
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)	$8,922,665
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$25,648,071
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$1,090,000
CAPITAL IMPROVEMENTS FUND (3001_F)	$13,294,000
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$10,717,942
AMWAY CENTER RENEWAL AND REPLACEMENT FUND (4002_F)	$1,000,000
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$1,597,068
ORLANDO STADIUMS OPERATIONS RENEWAL AND REPLACEMENT FUND (4006_F)	$100,000
WATER RECLAMATION REVENUE FUND (4100_F)	$19,969,035
CENTROPLEX GARAGES FUND (4130_F)	$2,979,259
PARKING SYSTEM REVENUE FUND (4132_F)	$4,205,758
PARKING RENEWAL AND REPLACEMENT FUND (4133_F)	$2,850,000
SOLID WASTE FUND (4150_F)	$2,232,187
STORMWATER UTILITY FUND (4160_F)	$3,706,313
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$2,498,601
FLEET MANAGEMENT FUND (5001_F)	$6,430,944
FLEET REPLACEMENT FUND (5002_F)	$73,000
FACILITIES MANAGEMENT FUND (5005_F)	$7,000,000
HEALTH CARE FUND (5010_F)	$1,088,000
RISK MANAGEMENT FUND (5015_F)	$415,000
CONSTRUCTION MANAGEMENT FUND (5020_F)	$366,700
FIREFIGHTER PENSION FUND (6501_F)	$1,600,000
FIREFIGHTER PENSION SHARE FUND (6503_F)	$30,000
POLICE PENSION FUND (6510_F)	$2,000,000
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$700,000
Total CONTRACTUAL SERVICES	$217,349,175
COMMUNITY SPONSORED ACTIVITIES	
GENERAL FUND (0001_F)	$11,679,706
GAS TAX FUND (1100_F)	$4,003,006
CONTRABAND FORFEITURE TRUST FUND (1165_F)	$350,000
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$30,000
Total COMMUNITY SPONSORED ACTIVITIES	$16,062,712
OTHER OPERATING EXPENSES	
GENERAL FUND (0001_F)	$7,090,131
STREET TREE TRUST FUND (0003_F)	$4,003
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$35,026
DUBSDREAD OPERATING FUND (0015_F)	$2,275,111
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$6,239
AFTER SCHOOL ALL STARS FUND (0023_F)	$6,094
ORLANDO STOPS FUND (0029_F)	$240,127
BUILDING CODE ENFORCEMENT FUND (1110_F)	$655,339
GRANTS FUND (1130_F)	$870
CEMETERY TRUST FUND (1150_F)	$34,918
HARRY P. LEU GARDENS FUND (1155_F)	$200,225
CONTRABAND FORFEITURE TRUST FUND (1165_F)	$2,000
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT GRANTS FUND (1200_F)	$1,680
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$1,076,160

Category	FY2026 Adopted Budget
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$140,534
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$4,316,818
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$4,251,790
WATER RECLAMATION REVENUE FUND (4100_F)	$951,809
CENTROPLEX GARAGES FUND (4130_F)	$51,196
PARKING SYSTEM REVENUE FUND (4132_F)	$706,059
SOLID WASTE FUND (4150_F)	$221,490
STORMWATER UTILITY FUND (4160_F)	$340,417
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$25,000
FLEET MANAGEMENT FUND (5001_F)	$1,530,963
FLEET REPLACEMENT FUND (5002_F)	$77
FACILITIES MANAGEMENT FUND (5005_F)	$40,898
HEALTH CARE FUND (5010_F)	$96,344,041
RISK MANAGEMENT FUND (5015_F)	$15,132,102
CONSTRUCTION MANAGEMENT FUND (5020_F)	$18,031
FIREFIGHTER PENSION FUND (6501_F)	$27,161,227
POLICE PENSION FUND (6510_F)	$37,573,798
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$7,484,443
OTHER POST EMPLOYMENT BENEFIT TRUST FUND (6540_F)	$19,335,638
Total OTHER OPERATING EXPENSES	$227,254,254
TRAVEL	
GENERAL FUND (0001_F)	$1,234,547
LAW ENFORCEMENT TRAINING FUND (0002_F)	$100,000
AFTER SCHOOL ALL STARS FUND (0023_F)	$2,500
BUILDING CODE ENFORCEMENT FUND (1110_F)	$48,000
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$3,000
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$55,000
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$15,000
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$101,000
WATER RECLAMATION REVENUE FUND (4100_F)	$75,085
PARKING SYSTEM REVENUE FUND (4132_F)	$21,300
SOLID WASTE FUND (4150_F)	$23,700
STORMWATER UTILITY FUND (4160_F)	$25,000
FLEET MANAGEMENT FUND (5001_F)	$25,000
FACILITIES MANAGEMENT FUND (5005_F)	$10,000
HEALTH CARE FUND (5010_F)	$5,250
RISK MANAGEMENT FUND (5015_F)	$7,500
CONSTRUCTION MANAGEMENT FUND (5020_F)	$25,000
FIREFIGHTER PENSION FUND (6501_F)	$1,300
POLICE PENSION FUND (6510_F)	$13,000
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$8,000
Total TRAVEL	$1,799,182
UTILITIES	
GENERAL FUND (0001_F)	$17,145,452
STREET TREE TRUST FUND (0003_F)	$45,000
DESIGNATED REVENUE FUND (0005_F)	$1,394
DUBSDREAD OPERATING FUND (0015_F)	$10,807
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$36,137
AFTER SCHOOL ALL STARS FUND (0023_F)	$9,480

Category	FY2026 Adopted Budget
ORLANDO STOPS FUND (0029_F)	$600
BUILDING CODE ENFORCEMENT FUND (1110_F)	$44,200
CEMETERY TRUST FUND (1150_F)	$85,889
HARRY P. LEU GARDENS FUND (1155_F)	$225,000
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$1,200
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$77,633
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$35,000
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$4,507,584
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$1,191,147
WATER RECLAMATION REVENUE FUND (4100_F)	$8,598,915
CENTROPLEX GARAGES FUND (4130_F)	$31,914
PARKING SYSTEM REVENUE FUND (4132_F)	$541,958
SOLID WASTE FUND (4150_F)	$10,416,242
STORMWATER UTILITY FUND (4160_F)	$555,528
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$2,000
FLEET MANAGEMENT FUND (5001_F)	$246,784
FACILITIES MANAGEMENT FUND (5005_F)	$200,000
RISK MANAGEMENT FUND (5015_F)	$3,325
CONSTRUCTION MANAGEMENT FUND (5020_F)	$25,200
FIREFIGHTER PENSION FUND (6501_F)	$161
Total UTILITIES	$44,038,550
FLEET AND FACILITY CHARGES	
GENERAL FUND (0001_F)	$40,052,113
STREET TREE TRUST FUND (0003_F)	$38,085
DUBSDREAD OPERATING FUND (0015_F)	$20,147
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$65,000
AFTER SCHOOL ALL STARS FUND (0023_F)	$8,986
ORLANDO STOPS FUND (0029_F)	$11,419
BUILDING CODE ENFORCEMENT FUND (1110_F)	$418,600
CEMETERY TRUST FUND (1150_F)	$51,495
HARRY P. LEU GARDENS FUND (1155_F)	$427,068
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$416,909
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$131,744
CAPITAL IMPROVEMENTS FUND (3001_F)	$5,227,000
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$106,462
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$126,673
WATER RECLAMATION REVENUE FUND (4100_F)	$6,250,552
CENTROPLEX GARAGES FUND (4130_F)	$28,000
PARKING SYSTEM REVENUE FUND (4132_F)	$321,793
SOLID WASTE FUND (4150_F)	$12,763,508
STORMWATER UTILITY FUND (4160_F)	$2,599,108
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$2,000
FLEET MANAGEMENT FUND (5001_F)	$873,235
FACILITIES MANAGEMENT FUND (5005_F)	$518,312
RISK MANAGEMENT FUND (5015_F)	$2,732
CONSTRUCTION MANAGEMENT FUND (5020_F)	$200,273
Total FLEET AND FACILITY CHARGES	$70,661,214
DEBT SERVICE	
GENERAL FUND (0001_F)	$21,243,711

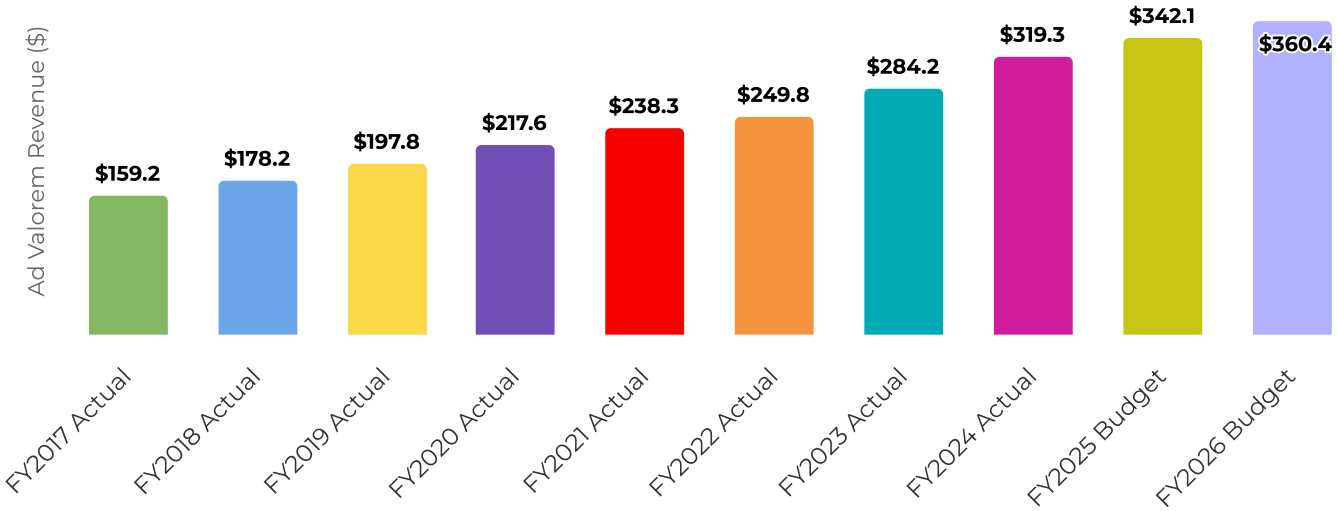
Category	FY2026 Adopted Budget
SPELLMAN SITE FUND (0013_F)	$616,241
DUBSDREAD OPERATING FUND (0015_F)	$225,000
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$1,184,257
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$1,170,677
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE INTERNAL LOAN FUND (1256_F)	$968,448
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2019 A FUND (1263_F)	$4,458,201
COMMUNITY REDEVELOPMENT AGENCY DEBT SERVICE 2020 A FUND (1264_F)	$4,458,875
COMMUNITY REDEVELOPMENT AGENCY DEBT - CONROY ROAD FUND (1271_F)	$1,947,750
REAL ESTATE ACQUISITION FUND (3006_F)	-$3,479,000
AMWAY CENTER INTERNAL LOAN INFRASTRUCTURE FUND (4020_F)	$196,243
AMWAY CENTER DEBT SERVICE - CONSTRUCTION - OTHER FUND (4022_F)	$561,973
AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX A DEBT SERVICE FUND (4026_F)	$15,014,000
AMWAY CENTER 6TH CENT TOURIST DEVELOPMENT TAX B DEBT SERVICE FUND (4027_F)	$2,104,250
AMWAY CENTER SALES TAX REBATE DEBT SERVICE FUND (4029_F)	$1,995,250
SSGFC VENUES REFINANCING SERIES 2023A (4095_F)	$6,383,782
WATER RECLAMATION STATE REVOLVING LOAN FUND (4102_F)	$7,851,492
WATER RECLAMATION REVENUE BONDS 2024 DEBT SERVICE FUND (4114_F)	$9,467,000
PARKING SYSTEM REVENUE FUND (4132_F)	$4,256,287
STORMWATER UTILITY FUND (4160_F)	$2,795,924
INTERNAL LOAN BANK FUND (5030_F)	$6,161,227
INTERNAL LOAN - CAPITAL IMPROVEMENT BONDS 2007 SERIES B FUND (5031_F)	$2,961,891
INTERNAL LOAN - JEFFERSON STREET GARAGE FUND (5032_F)	$1,440,000
NEW PUBLIC SAFETY AND ENERGY EFFICIENCY DEBT BOND FUND SERIES 2014B (5035_F)	$4,431,750
PUBLIC SAFETY DEBT BOND FUND 2016C (5036_F)	$1,981,900
INVESTING IN OUR NEIGHBORHOODS DEBT BOND FUND SERIES 2018B (5037_F)	$6,638,350
Total DEBT SERVICE	$107,035,479
TAX INCREMENT CONTRIBUTIONS	
GENERAL FUND (0001_F)	$31,705,302
COMMUNITY REDEVELOPMENT AGENCY III TRUST FUND - CONROY ROAD (1252_F)	$11,152,107
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$379,214
Total TAX INCREMENT CONTRIBUTIONS	$43,236,623
ENTERPRISE DIVIDEND	
WATER RECLAMATION REVENUE FUND (4100_F)	$10,164,140
PARKING SYSTEM REVENUE FUND (4132_F)	$1,835,499
SOLID WASTE FUND (4150_F)	$3,448,932
STORMWATER UTILITY FUND (4160_F)	$1,970,455
Total ENTERPRISE DIVIDEND	$17,419,026
COST ALLOCATION PLAN FEE	
STREET TREE TRUST FUND (0003_F)	$24,982
DESIGNATED REVENUE FUND (0005_F)	$63,713
911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$2,452
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$19,805
ORANGE COUNTY PUBLIC SCHOOLS CROSSING GUARD FUND (0014_F)	$6,617
DUBSDREAD OPERATING FUND (0015_F)	$219,897

Category	FY2026 Adopted Budget
MENNELLO MUSEUM - AMERICAN ART FUND (0020_F)	$219,387
AFTER SCHOOL ALL STARS FUND (0023_F)	$292,804
ORLANDO STOPS FUND (0029_F)	$96,697
SPECIAL ASSESSMENTS FUND (1001_F)	$322,161
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$2,651
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$10,140
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$4,523
PARK IMPACT FEE - NORTH (1080_F)	$5,228
PARK IMPACT FEE - SOUTHEAST (1081_F)	$1,692
PARK IMPACT FEE - SOUTHWEST (1082_F)	$83
GAS TAX FUND (1100_F)	$44,226
BUILDING CODE ENFORCEMENT FUND (1110_F)	$3,149,899
CEMETERY TRUST FUND (1150_F)	$36,665
HARRY P. LEU GARDENS FUND (1155_F)	$232,159
UTILITIES SERVICES TAX FUND (1160_F)	$223,262
CONTRABAND FORFEITURE TRUST FUND (1165_F)	$2,474
DOWNTOWN SOUTH NEIGHBORHOOD IMPROVEMENT DISTRICT FUND (1170_F)	$2,656
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$1,278,570
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$4,557,981
CAPITAL IMPROVEMENTS FUND (3001_F)	$486,216
REAL ESTATE ACQUISITION FUND (3006_F)	$21,676
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$1,100,939
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$208,063
WATER RECLAMATION REVENUE FUND (4100_F)	$4,230,271
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$247,055
CENTROPLEX GARAGES FUND (4130_F)	$58,247
PARKING SYSTEM REVENUE FUND (4132_F)	$1,767,176
SOLID WASTE FUND (4150_F)	$1,924,839
STORMWATER UTILITY FUND (4160_F)	$1,347,654
STORMWATER CAPITAL FUND (4161_F)	$75,501
DOWNTOWN DEVELOPMENT BOARD FUND (4190_F)	$230,222
FLEET MANAGEMENT FUND (5001_F)	$1,215,602
FLEET REPLACEMENT FUND (5002_F)	$262,110
FACILITIES MANAGEMENT FUND (5005_F)	$1,246,609
HEALTH CARE FUND (5010_F)	$252,872
RISK MANAGEMENT FUND (5015_F)	$497,713
CONSTRUCTION MANAGEMENT FUND (5020_F)	$675,002
INTERNAL LOAN BANK FUND (5030_F)	$236
FIREFIGHTER PENSION FUND (6501_F)	$99,455
POLICE PENSION FUND (6510_F)	$121,546
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$43,653
OTHER POST EMPLOYMENT BENEFIT TRUST FUND (6540_F)	$47,942
Total COST ALLOCATION PLAN FEE	$26,981,323
CAPITAL OUTLAY	
GENERAL FUND (0001_F)	$4,403,387
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$10,000
DUBSDREAD RENEWAL AND REPLACEMENT FUND (0016_F)	$252,321
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$250,000
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$950,000

Category	FY2026 Adopted Budget
PARK IMPACT FEE - NORTH (1080_F)	$1,440,000
PARK IMPACT FEE - SOUTHEAST (1081_F)	$805,000
GAS TAX FUND (1100_F)	$850,000
CEMETERY TRUST FUND (1150_F)	$28,000
CONTRABAND FORFEITURE TRUST FUND (1165_F)	$41,436
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$282,800
CAPITAL IMPROVEMENTS FUND (3001_F)	$16,953,750
REAL ESTATE ACQUISITION FUND (3006_F)	$1,250,000
WATER RECLAMATION REVENUE FUND (4100_F)	$1,580,705
WATER RECLAMATION GENERAL CONSTRUCTION FUND (4106_F)	$28,602,215
WATER RECLAMATION COLLECTION SYSTEM IMPACT FEES FUND (4110_F)	$10,000,000
PARKING RENEWAL AND REPLACEMENT FUND (4133_F)	$1,350,000
SOLID WASTE FUND (4150_F)	$100,000
STORMWATER UTILITY FUND (4160_F)	$741,825
STORMWATER CAPITAL FUND (4161_F)	$13,500,000
FLEET REPLACEMENT FUND (5002_F)	$22,677,502
FACILITIES MANAGEMENT FUND (5005_F)	$7,492,312
FIREFIGHTER PENSION FUND (6501_F)	$58,634
POLICE PENSION FUND (6510_F)	$87,711
GENERAL EMPLOYEE DEFINED BENEFIT PENSION FUND (6520_F)	$11,583
Total CAPITAL OUTLAY	$113,719,181
FUND CONTINGENCY	
GENERAL FUND (0001_F)	$8,000,000
DESIGNATED REVENUE FUND (0005_F)	$1,475,482
NATURAL DISASTER FUND (0007_F)	$140,000
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$38,022
CNL RENEWAL AND REPLACEMENT FUND (0012_F)	$91,429
ORLANDO STOPS FUND (0029_F)	$330,615
TRANSPORTATION IMPACT FEE-NORTH FUND (1070_F)	$511,701
TRANSPORTATION IMPACT FEE-SOUTHEAST FUND (1071_F)	$3,258,557
TRANSPORTATION IMPACT FEE-SOUTHWEST FUND (1072_F)	$962,174
PARK IMPACT FEE - SOUTHEAST (1081_F)	$373,730
PARK IMPACT FEE - SOUTHWEST (1082_F)	$233,999
HARRY P. LEU GARDENS FUND (1155_F)	$614
UTILITIES SERVICES TAX FUND (1160_F)	$8,738
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$500,000
GREATER ORLANDO AVIATION AUTHORITY POLICE FUND (1285_F)	$249,393
CAPITAL IMPROVEMENTS FUND (3001_F)	$41,034
REAL ESTATE ACQUISITION FUND (3006_F)	$21,324
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$116,738
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$628,081
AMWAY CENTER SALES TAX REBATE DEBT SERVICE FUND (4029_F)	$4,754
WATER RECLAMATION REVENUE FUND (4100_F)	$1,107,730
WATER RECLAMATION IMPACT FEE RESERVES FUND (4109_F)	$4,980,444
WATER RECLAMATION REVENUE BONDS 2024 DEBT SERVICE FUND (4114_F)	$285,000
PARKING SYSTEM REVENUE FUND (4132_F)	$657,022
55 WEST GARAGE RENEWAL AND REPLACEMENT FUND (4134_F)	$75,000
STORMWATER UTILITY FUND (4160_F)	$132,351
FLEET MANAGEMENT FUND (5001_F)	$984,512
FLEET REPLACEMENT FUND (5002_F)	$843,646

Category	FY2026 Adopted Budget
HEALTH CARE FUND (5010_F)	$4,237,856
RISK MANAGEMENT FUND (5015_F)	$14,400
CONSTRUCTION MANAGEMENT FUND (5020_F)	$489,920
INTERNAL LOAN BANK FUND (5030_F)	$403,992
OTHER POST EMPLOYMENT BENEFIT TRUST FUND (6540_F)	$6,188,088
Total FUND CONTINGENCY	$37,386,346
TRANSFERS OUT	
GENERAL FUND (0001_F)	$49,331,803
911 EMERGENCY PHONE SYSTEM FUND (0008_F)	$1,800,000
CODE ENFORCEMENT BOARD LIEN ASSESSMENT FUND (0011_F)	$900,000
ORLANDO STOPS FUND (0029_F)	$350,000
HARRY P. LEU GARDENS FUND (1155_F)	$50,000
UTILITIES SERVICES TAX FUND (1160_F)	$42,000,000
COMMUNITY REDEVELOPMENT AGENCY OPERATING FUND (1250_F)	$2,834,392
COMMUNITY REDEVELOPMENT AGENCY TRUST FUND - DOWNTOWN (1251_F)	$49,076,301
CAPITAL IMPROVEMENTS FUND (3001_F)	$50,000
REAL ESTATE ACQUISITION FUND (3006_F)	$3,479,000
ORLANDO VENUES ENTERPRISE FUND (4001_F)	$1,561,973
ORLANDO STADIUMS OPERATIONS FUND (4005_F)	$100,000
WATER RECLAMATION REVENUE FUND (4100_F)	$44,903,492
PARKING SYSTEM REVENUE FUND (4132_F)	$2,339,475
SOLID WASTE FUND (4150_F)	$290,944
STORMWATER UTILITY FUND (4160_F)	$15,533,849
HEALTH CARE FUND (5010_F)	$129,750
RISK MANAGEMENT FUND (5015_F)	$950,000
Total TRANSFERS OUT	$215,680,979
Total Expenditures	**$1,799,689,491**

Ad Valorem Revenue by Year (in Millions)



Ad Valorem revenues reflect the property value and millage fluctuations that the City has experienced during this period. The millage rate was reduced to the rollback rate of 5.6916 in FY2003. In FY2008, the Florida Legislature mandated Property Tax reform. As a result, the City reduced its millage rate to 4.9307. Still within Property Tax Reform guidelines, the City increased its millage rate by 14.5% to 5.6500 in FY2009. The millage rate remained at 5.6500 for a number of fiscal years amid the economic recession, which contributed to the first decrease in ad valorem revenue since FY2002. For FY2015, a millage rate increase of 1.0000 mill was approved, bringing the millage rate up to the current level of 6.6500.

Property Tax Levies and Collections

CITY OF ORLANDO, FLORIDA
PROPERTY TAX LEVIES AND COLLECTIONS
CURRENT YEAR AND TEN YEARS AGO

Fiscal Year Ended Sept. 30,	Taxes Levied for the Fiscal Year	Collected withi - Amount
2015	133,761,936	132,830,260
2016	152,585,851	149,689,693
2017	165,614,526	164,133,929
2018	185,802,739	184,353,846
2019	205,791,325	203,798,970
2020	226,047,895	222,963,755
2021	248,857,151	246,125,487
2022	259,017,636	253,883,612
2023	295,057,562	289,315,038
2024	334,323,102	324,275,935

Direct and Overlapping Property Taxes

CITY OF ORLANDO, FLORIDA
DIRECT AND OVERLAPPING PROPERTY TAX RATES
LAST TEN FISCAL YEARS
(rate per $1,000 of assessed value)

Fiscal Year Ended Sept. 30	Direct	Overlapping					
	City	Orange County	Orange County School Board	DDB/ DSNID (1)	Orange County Library	Water Managemen District (2)	Total
2017	6.6500	4.4347	7.8110	1.0000	0.3748	0.2885	20.5590
2018	6.6500	4.4347	7.4700	1.0000	0.3748	0.2724	20.2019
2019	6.6500	4.4347	7.2990 (3)	1.0000	0.3748	0.2562	20.0147
2020	6.6500	4.4347	7.1090	1.0000	0.3748	0.2414	19.8099
2021	6.6500	4.4347	6.8570	1.0000	0.3748	0.2287	19.5452
2022	6.6500	4.4347	6.7370	1.0000	0.3748	0.2189	19.4154
2023	6.6500	4.4347	6.4620	1.0000	0.3748	0.1974	19.1189
2024	6.6500	4.4347	6.4210	1.0000	0.3748	0.1793	19.0598
2025	6.6500	4.4347	6.4640	1.0000	0.3748	0.1793	19.1028
2026	6.6500	4.4347	6.4640	1.0000	0.3748	0.1793	19.1028

Source: Orange County Property Appraiser

Note: (1) The rate for the Downtown Development Board (DDB) and Downtown South Neighborhood Improvement District (DSNID) does not apply to all City of Orlando property owners. The rate applies only to non-homestead property owners whose property is located within the DDB and DSNID's respective geographic boundaries.

(2) Rates are for the St. Johns River Water Management District. Some residents are located in the South Florida Water Management District.

(3) All Millage rates are for operating purposes, except for the Orange County School Board. The 7.2990 millage rate consists of 5.7900 mils for operating purposes and 1.5000 mils for local capital improvement purposes.

The Florida Constitution limits the City and County millage capacity (non-debt related) to 10.0000 mils.

Principal Property Tax Payers

CITY OF ORLANDO, FLORIDA
PRINCIPAL PROPERTY TAX PAYERS
CURRENT YEAR AND TEN YEARS AGO

		2024			2015		
Taxpayer	Type of Business	Taxable Assesed Value	Rank	Percentage of Total City Taxable Assessed Value	Taxable Assesed Value	Rank	Percentage of Total City Taxable Assessed Value
Universal City Development Partners	Entertainment	$ 2,993,095,974	1	6.01%	$ 1,078,928,024	1	5.39%
Highwoods Realty Limited Partnership	Developer	305,195,864	2	0.61%			
Liberty AIPO LP	Developer	301,386,099	3	0.61%			
Forbes Taubman Orlando LLC	Developer	266,560,801	4	0.54%	102,317,626	3	0.51%
Universal Studios Florida	Entertainment	249,481,276	5	0.50%			
Camden USA Inc	Developer	246,615,630	6	0.50%			
Orlando Outlet Owner LLC	Commercial	186,648,444	7	0.37%	73,336,302	6	0.37%
SWVP Orlando Office LLC	Commercial	179,186,716	8	0.36%			
PBP Apartments LLC	Developer	176,110,585	9	0.35%	83,012,124	5	0.41%
KPMG LLC	Developer	169,755,652	10	0.34%			
HIW-KC Orlando LLC	Developer				149,518,155	2	0.75%
F6OSTC LLC	Commercial				93,618,904	4	0.47%
Realty Assoc Fund IX LP	Developer				65,670,326	7	0.33%
PKY Fund II Orlando I LLC	Developer				55,755,437	10	0.28%
USO Norge Paramount Note LLC	Developer				58,227,001	8	0.29%
MGI Baldwin Park LP	Developer				56,774,474	9	0.28%
Other Taxpayers		44,704,273,586		89.81%	18,215,353,004		90.93%
	Total	$49,778,310,627		100.00%	$20,032,511,377		100.00%

Source: Orange County Property Appraiser's Office

Community Redevelopment Agency Downtown District Bonds Coverage

COMMUNITY REDEVELOPMENT AGENCY
COMMUNITY REDEVELOPMENT AGENCY - DOWNTOWN DISTRICT
TAX INCREMENT REVENUE BONDS COVERAGE
LAST TEN FISCAL YEARS

Fiscal Year	Tax Increment Revenue (1)	Build America Bond Subsidy (2)	Debt Service Requirements			Coverage
			Principal	Interest	Total	
2015	19,823,135	3,059,670	2,085,000	10,302,362	12,387,362	1.85
2016	23,349,686	3,076,173	2,925,000	10,223,637	13,148,637	2.01
2017	26,411,970	3,072,873	3,040,000	9,275,708	12,315,708	2.39
2018	30,060,277	3,082,774	3,165,000	9,997,354	13,162,354	2.52
2019	33,493,935	3,110,795	3,310,000	9,848,566	13,158,566	2.78
2020	37,743,270	877,258	3,534,000	5,610,788	9,144,788	4.22
2021	41,442,952	461,905	3,881,000	5,036,397	8,917,397	4.70
2022	42,013,475	-	4,618,000	4,299,088	8,917,088	4.71
2023	51,362,871	-	4,778,000	4,139,606	8,917,606	5.76
2024	52,194,461	-	3,881,000	5,036,397	8,917,397	5.85

(1) Tax Increment Revenue Bonds are backed by the property tax revenue produced by the property tax rate of the City of Orlando, Orange County, and the Downtown Development Board applied to the increase in taxable assessed values above the base year taxable assessed values multiplied by 95%.

(2) The Downtown CRA Series 2009C and 2010B Bonds were issued as Direct Subsidy Build America Bonds. The CRA is eligible, subject to certain conditions, to receive cash subsidy payments from the United States Treasury equal to 35% of the interest payable on each interest payment date. As of September 30, 2020 both the Series 2009C and 2010B Bonds have been refunded.

Community Redevelopment Agency Republic Drive Bonds Coverage

COMMUNITY REDEVELOPMENT AGENCY
REPUBLIC DRIVE (UNIVERSAL BOULEVARD) DISTRICT
TAX INCREMENT REVENUE BONDS COVERAGE
LAST TEN FISCAL YEARS

Fiscal Year	Tax Increment Revenue (1)	Debt Service Requirements			Coverage
		Principal	Interest	Total	
2015	9,152,762	2,568,053	1,249,852	3,817,905	2.40
2016	12,579,214	2,677,876	1,148,192	3,826,068	3.29
2017	13,678,736	2,773,019	1,040,989	3,814,008	3.59
2018	17,462,008	2,888,492	942,196	3,830,688	4.56
2019	18,304,195	2,969,300	849,316	3,818,616	4.79
2020	20,791,381	3,075,452	753,764	3,829,216	5.43
2021	20,797,665	3,161,953	642,581	3,804,534	5.47
2022	17,621,752	3,298,813	287,208	3,586,021	4.91
2023	19,912,264	3,441,039	432,203	3,873,242	5.14
2024	22,378,389	3,588,639	283,103	3,871,742	5.78

(1) Tax Increment Revenue Bonds are backed by the property tax revenue produced by the property tax rate of the City of Orlando and Orange County applied to the increase in taxable assessed values above the base year taxable assessed values multiplied by 95%.

Covenant Debt Revenue Dilution Test

CITY OF ORLANDO, FLORIDA
SCHEDULE OF COVENANT DEBT REVENUE DILUTION TEST
LAST TEN FISCAL YEARS

Fiscal Year	General Fund Covenant Revenues Available (1)	Utilities Services Tax Fund Covenant Revenues Available (1)	Revenue Available For Debt Service	Debt Service Requirements			Dilution Test (2)
				Principal	Interest	Total	
2015	237,461,737	30,387,012[3]	267,848,749	15,186,000	19,663,589	34,849,589	13.01
2016	253,342,455	31,524,912[3]	284,867,367	22,976,000	14,869,977	37,845,977	13.29
2017	271,121,611	31,297,812[3]	302,419,423	21,911,000	13,517,751	35,428,751	11.72
2018	275,736,257	32,089,752[3]	307,826,009	25,976,000	13,290,260	39,266,260	12.76
2019	297,336,146	34,254,064[3]	331,590,210	17,366,000	15,571,929	32,937,929	9.93
2020	281,378,605	35,000,893[3]	316,379,498	22,322,936	12,414,828[4]	34,737,764	10.98
2021	283,281,190	36,395,910[3]	319,677,100	21,039,981	14,948,667	35,988,648	11.26
2022	296,997,557	38,598,917[3]	335,596,474	26,132,000	14,584,664	40,716,664	12.13
2023	400,370,807	38,408,006[3]	438,850,813	24,160,000	13,841,118	38,001,118	8.66
2024	378,787,967	41,451,693[3]	420,239,660	19,585,000	13,781,331	33,366,331	7.94

(1) Has a junior lien pledge on non ad-valorem (property tax) revenues subordinate to essential service plus other revenues paid into the trust. Program includes fixed and variable rate elements. Variable rate elements only have to amortize over the last one-third of its nominal term (normally 30 years). The ability to use other revenues (paid into the trust) allows loans to other funds to reduce the debt service required to be paid from the Pledged revenues but does not alter the dilution test.

(2) New borrowing is subject to a 25% maximum dilution limit, comparing the level of debt service to the covenant revenues.

(3) Beginning with the issuance of the Series 2013 Water Reclamation Bonds, Pledged Utilities Services Tax no longer includes the Communication Services Tax revenue, which is now deposited into the City's General Fund.

(4) In fiscal year 2020, interest expense was netted with amortizations for bond premiums, discounts, deferred expense or deferred gain.

Please click the icons below for more information:



City of Orlando
Capital Improvement Plan
and Policy



City of Orlando
Growth Management Plan



City of Orlando
Management and Budget Policies
(under Management and Budget dropdown)



City of Orlando
Reserve Policy
(found in Bond Disclosure Supplements
by fiscal year)

Please click the icon below to view all details on all active contracts:

The Procurement and Contracts Division purchases goods, services, construction and professional services at the lowest possible cost consistent with the quality needed to provide the very best services to the public.

A vital part of the division's operations is spent on soliciting, procuring, and managing hundreds of contracts. For increased public transparency, the City lists all active contracts online.



City of Orlando
Contracts

GLOSSARY

Glossary

Account Group – A defined group of related accounts. Expenditures are budgeted at this level, while actual expenditures are charged at the line-item level. See Line Item.

Accrual – The City of Orlando utilizes a modified accrual system of accounting whereas obligations are classified as expenditures if the goods or services are expected to be received during the fiscal year whether a cash payment is expected to be made within that fiscal year.

Annual Comprehensive Financial Report (ACFR) – A report that summarizes financial data for the previous fiscal year in a standardized format.

Activity – A significant element of a department's programmatic responsibilities performed for the purpose of accomplishing a function for which a department is responsible.

Ad Valorem Tax – A tax levied on the assessed value of real property (also known as "property tax").

Adopted Budget – The original budget as approved by the City Council at the beginning of the fiscal year.

Agenda Item (Council) – Any item scheduled to be reviewed/approved by the City Council at a scheduled meeting.

Amended Budget – The current or revised budget, resulting from changes to the Adopted Budget during the fiscal year as modified by the City Council action.

Amortization – The schedule of debt principal to be paid over a period of time.

Appropriation – An amount of money set apart by City Council for a specific purpose; authority to incur obligations or make expenditures.

As-Builts – Drawings, plans, surveys, etc. done after construction is complete indicating items as they were actually constructed, which may have differed from original plans.

Assessed Value – A valuation placed real estate or other property by the County Property Appraiser as a basis for levying taxes.

Attrition Allowance – Salaries and benefits budgeted at a fraction of the projected personnel cost.

Audit – An official inspection of the City of Orlando's financial accounts by an independent body.

Balanced Budget – A budget in which estimated revenues equal estimated appropriations.

Base Budget – Projected cost of continuing the existing levels of service in the current budget year.

Basic Financial Statements – Financial Statements, including notes, which are necessary for a fair presentation of the financial position and the results of operations, of any entity in conformity with Generally Accepted Accounting Principles.

Bond – A written promise to pay a specified sum of money (face value or principal) at a specified date in the future (maturity date), together with interest at a specified rate.

Bond Disclosure Supplement – The City's annual report which provides market disclosure relating to the City's debt offerings.

Bond Refinancing – The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget – A comprehensive financial plan of operations that attempts to rationalize the allocation of limited revenues among competing expenditure requirements for a given time period. Most local governments have two types of budgets: 1) the Operating Budget and 2) the Capital Improvement Budget.

Budget Amendment – After adoption of the annual budget, any change to appropriations which reflects either of the following characteristics shall be considered a Budget Amendment: a) An increase or decrease to the total appropriations of a fund. b) An increase or decrease to the total appropriations of a department, project, or grant, except in the case of Project/Grant Closeout.

Budget Review Committee (BRC) – A five-member staff committee which meets to approve interim budget requests prior to final approval by City Council. Committee responsibilities and guidelines are discussed in the City of Orlando section of this document.

Budget Revision – After adoption of the annual budget, any change to appropriations which does not alter the total appropriations of a fund, department, project, or grant shall be considered a Budget Revision, unless otherwise classified.

Budgetary Accounts – Accounts used to record the formally adopted annual operating budget in the general ledger. This budgetary integration is the basis of the City's management control process. Also referred to as line items, budgetary accounts are grouped by similar items for uniformity of purchasing decisions.

Budgetary Control – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitation of available appropriations and available revenues.

Business Plan – An annual document that addresses the business or service that is to be delivered and also provides the indicators that measure results.

Capital Equipment – Equipment with a value in excess of $5,000 and an expected life of more than one year, such as automobiles.

Capital Improvement Budget – A budget including those approved capital improvement projects contained in the first year of the five-year Capital Improvement Program.

Capital Improvement Program (CIP) – A comprehensive long-range schedule of approved capital improvements indicating priority in terms of need and ability to finance. The program covers a five-year period, the first year of which is adopted as the Capital Improvement Budget.

Capital Improvements – Physical assets, constructed or purchased, that have a minimum cost of $100,000 and a minimum useful life of three years.

Capital Improvements Element (CIE) – That portion of the Capital Improvement Program which is necessary to meet the requirements of the Growth Management Act.

Capital Outlay – Expenditures which result in the acquisition of or addition to short-lived general fixed assets.

Capital Project Fund – A type of governmental fund used to account for financial resources allocated for the acquisition or construction of major capital facilities (other than those financed by proprietary or trust funds).

Cash Basis – A basis of accounting that recognizes transactions only when cash is increased or decreased.

Cash Flow – The net cash balance at any given point and how that cash balance changes.

Cash-Carry Forwards – Fund balance, which is transferred to the next fiscal year.

Charges for Services – Fees collected by a City Department for performing a service. Charges for Services (or Service Charges) are used to pay for operating expenditures, maintenance, construction, and debt service.

Chart of Accounts – A systematic structure for classifying similar financial transactions of the City.

Collective Bargaining Agreement – A legal contract between the employer and a verified representative of a recognized bargaining unit for specific terms and conditions of employment (e.g., hours, working conditions, salary, fringe benefits, and matters affecting health and safety of employees).

Community Development Block Grant (CDBG) – A flexible Federal entitlement program used to provide communities with resources to address a wide range of unique community development needs.

Community Redevelopment Agency – A redevelopment agency created by the City under Chapter 163 of the Florida Statutes.

Component Unit – A legally separate organization for which the elected officials of the primary government are financially accountable.

Consumer Price Index (CPI) – Measures the prices of consumer goods and is a measure of U.S. inflation. The U.S. Department of Labor publishes the Consumer Price Index every month.

Contingency – Funds accumulated for future purposes, or unplanned expenditures.

Contract Order System – A purchasing procedure used for construction or professional services contracts which have a fixed fee or maximum dollar cap. This system encumbers the contract amount, thereby reserving funds for future periodic payments to the contractor.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies.

Cost Center – A set of related work activities within a division or bureau of a department that are directed toward a common purpose or goal and represent a well-defined use of City resources.

Cost Center Budget – A budget that structures choices and information in terms of programs and their related work activities, e.g., repairing roads, treating water, etc. A cost center budget provides information on what each program is committed to accomplish in the long run (goals) and in the short run (objectives) and measures the degree of achievement of program objectives (performance indicators).

Debt Service – Annual or periodic principal and interest payments on debt.

Debt Service Fund – One or more funds established to account for expenditures used to repay the principal and interest on debt.

Deficit – The excess of uses (i.e., expenditures and transfers out) over sources (i.e., revenues and transfers in) for the budget period.

Department – An organizational unit responsible for carrying out a major governmental function, such as Police or Public Works.

Depreciation – A decrease or loss of value of an item due to age, wear, or market conditions. The City of Orlando does not budget depreciation expense but does budget for the related capital replacement during the year that the replacement or expenditure occurs.

Designations – A portion of fund balance earmarked for specific appropriations.

Division – An operating level of government within a department which manages the resources of related program activities.

Encumbrance – Commitments reserved for contracts to provide goods or services.

Enterprise Fund – A type of fund used to account for operations that are financed and operated in a manner similar to private business enterprises; i.e., where charges for services cover the cost of providing the service.

Entitlements – A government program that guarantees and provides benefits to a particular group.

Expenditures – Decrease in net financial resources. Expenditures include current operating expenditures, which require the current or future use of net current assets, and debt service.

Expenses – Decreases in net total assets. Expenses represent charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.

Fiduciary Fund – A type of fund in which the government acts as a trustee or agent on behalf of another party. An example is pension funds.

First Responder – A statistical indicator used by the City which refers to employees designated or those specifically trained to respond to an emergency and/or those responsible for going immediately to the scene of an accident or emergency to provide assistance. Sworn Police and Fire personnel, Civilian Transport employees, and Community Service Officers (CSO) are in this category.

Fiscal Year (FY) – Any consecutive 12-month period designated as a budget year. The City's budget year begins October 1 and ends September 30 of the following calendar year.

Fixed Assets – Assets of a long-term character, which are intended to continue to be held or used (e.g., land, buildings, improvements other than buildings, and machinery and equipment).

Fixed Rate Debt – A debt obligation issued with a predetermined interest rate.

Franchise Fee – A fee paid by public service businesses for use of City streets, rights-of-way and property in providing their services. Services requiring franchises include electricity, telephone, natural gas, water, cable television and roll-off service.

Fringe Benefits – Payments made by the City for retirement, social security, health insurance contribution, worker's compensation, general liability, life insurance, AD and D, and long-term disability.

Full Faith and Credit – A pledge of the general taxing power for the payment of debt obligations.

Full-Time Equivalent (FTE) – The total number of regular straight-time hours (i.e., not including overtime or holiday hours) worked by employees divided by the number of compensable hours applicable to the fiscal year. For the purposes of estimating FTEs, 2,080 hours would be equal to one FTE (40 hours x 52 weeks = 2,080 hours).

Fund – An accounting structure which isolates specific revenues and appropriations for a designated purpose such as the General Fund or the Capital Improvement Fund.

Fund Accounting – A government accounting system, which is organized and operated on a fund basis.

Fund Balance – The excess of assets over liabilities. A positive ending fund balance from one fiscal year can be utilized as a resource for the following year's activities. A negative fund balance is sometimes referred to as a deficit.

Fund Contingency – Budgeted appropriation authority in a fund that is not designated for any specific use and not allocated to a specific project or grant.

General Fund – The general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund.

General Obligation Bond – Bonds for which the full faith and credit of the issuing government are pledged.

Generally Accepted Accounting Principles (GAAP) – The conventions, rules & procedures that serve as the norm for the fair presentation of financial statements. The various sources of GAAP are set forth by SAS No. 69, The meaning of "Present Fairly in Conformity with Generally Accepted Accounting Principles" in the Independent Auditor's Report.

Goals – General aims of the organization, departments, and divisions (based on vision).

Governmental Funds – Funds generally used to account for tax-supported activities.

Grant – A type of financial assistance bestowed by a government or other organization for specified purposes to an eligible recipient. Grants are usually conditional upon certain qualifications as to the use, maintenance of specified standards, or a proportional contribution (cost share or match) by the grantee or other grantor(s).

Growth Management Plan – Serves as the primary guide for the future development of the City. This state-required plan, which is adopted by the community, is a comprehensive statement of the long-range physical development goals, policies and required actions. As such, it provides the framework within which all development actions should occur.

HOME – The HOME Investment Partnership Program Grant. A program created under Title II of the Cranston-Gonzalez National Affordable Housing Act of 1990 provides funds for housing for low and very low-income persons.

Homestead Exemption – A statewide exemption which is a deduction from the total taxable assessed value of owner-occupied property. The current exemption is $25,000 with an additional $25,000 if the property is valued higher than $50,000.

Impact Fee – Fees charges to developers to cover, in whole or in part, the anticipated cost of improvements that will be necessary as a result of the development.

Income – A term used in proprietary fund type accounting to represent: 1) revenues, or 2) the excess of revenues over expenditures.

Incremental Budgeting – A budgeting process in which precedent determines how funds will be allocated among departments and programs; thus, increases in appropriations usually occur in small increments over past levels.

Indirect Cost – A cost of the organization function as a whole, but which cannot be directly assigned to one service.

Infrastructure – Long-lived capital assets that normally are stationary in nature and normally can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include: roads, bridges, drainage systems, water and sewer systems, and lighting systems.

Interfund Transfer – Payment from one fund to another fund primarily for services provided.

Intergovernmental Revenue – Revenue from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

Internal Service Fund – Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, or a cost-reimbursement basis.

Investments – Securities and real estate held to produce revenues, such as interest, dividends, rentals, or lease payments.

Line Item – A specific item or group of similar items defined in a unique account in the financial records. Revenues are anticipated and appropriated at this level. This is the lowest level of detail at which justification is reviewed and decisions are made.

Local Option – Voted by local referendum, e.g., Local Option Sales Tax.

Major Fund – A fund whose revenues, expenditures, assets, or liabilities are at least 10% of corresponding totals for all governmental funds and at least 5% of the cumulative amount for all governmental and enterprise funds, or any fund the City identifies for increased accountability and public transparency.

Mandate – A requirement from a higher level of government that a lower of government perform a task, usually to meet a particular standard, and often without compensation from the higher level of government.

Matching Funds – A type of grant that requires the government organization or agency receiving the grant to commit a certain amount of funds to a program before funding is made available by the granting authority.

Maturity – The length of time until the principal amount of a bond must be repaid.

Metropolitan Statistical Area (MSA) – A core geographical area containing a substantial population nucleus and adjacent communities having a high degree of economic and social integration with that core. The US Office of Management and Budget defines MSA's according to published standards that are applied to Census Bureau data. The four county Orlando MSA includes the counties of Orange, Seminole, Lake, and Osceola.

Mill – A value equal to $.001 or $1.00 per $1,000. The mill is used to determine property taxes by multiplying the mill rate times the assessed property value.

Millage Rate – The rate established each year by City Council action which is used in the calculation of property taxes.

Mission Statement – This statement establishes the basis for the goals of the department by describing in broad terms what the department intends to accomplish during the budget year.

Modified Accrual Accounting – A basis of accounting in which revenues are recorded when collectible within the current period, and expenditures are recognized when the related liability is incurred.

Non-Major Fund – A fund which does not qualify as a major fund. See Major Fund.

Non-Operating Expenditure – The cost of government services that are not directly attributable to a specific City program or operation. Examples include debt service obligations and contributions to human service organizations.

Non-Operating Revenue – The income received by the government that's not directly attributable to providing a service. An example is interest on cash in banks/investments.

Normal Range – Performance indicator used in Balance Scorecard Reports to determine if a department's expenditures fell within +/-5% of their expected spending based off of the previous five fiscal years. Percentage determined by taking the average variance of each quarter.

Object Code – A numerical suffix to an account number which represents a defined object/item within an account group. An example would be the use of an Object Code to differentiate between postage and express mail charges.

Objective – Concise statement articulating a specific component of what a goal should achieve and what is critical to its success.

Obligations – Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

Operating Budget – A financial plan which presents proposed expenditures for the fiscal year and estimates of revenue to finance them.

Operating Expenditures – Expenses which are directly related to service activities.

Operating Revenues – Revenues which are directly related to service activities, e.g., user charges, fees or taxes.

Ordinance – A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

Outside Agencies – Private not-for-profit agencies located within the City who provide community services which supplement and support City programs and for which City dollars are made available.

Pay-As-You-Go Basis – A term used to describe a financial policy by which capital outlays are financed from current revenues rather than borrowing.

Payments in Lieu of Taxes – Payments to local governments that help offset losses in property taxes due to nontaxable lands within their boundaries.

Performance Budget – A budget that focuses on activities rather than line items. Work load and unit cost data are collected in order to assess the efficiency of services. The City of Orlando monitors the progress of Division Managers in meeting their performance targets via Quarterly Performance Reports.

Performance Indicator – A structured statement describing (in a quantitative or qualitative format) how organizational progress will be evaluated during a given period of time.

Personnel Services – Expenditures for salaries, wages, and fringe benefits of a government's employees.

Pledgeable Revenue – Revenues which can be used as a pledge to pay off debt; a form of collateral.

Position Amendment – After adoption of the annual budget, any change to staffing which alters the authorized position count of a fund or department shall be considered a Position Amendment. This encompasses the creation or deletion of a position when not done as part of an approved Position Revision, as well as position transfers crossing funds or departments.

Position Revision – After adoption of the annual budget, any change to staffing which does not alter the authorized position count of a fund or department shall be considered a Position Revision. This encompasses simultaneously adding and dropping a position in the same fund and department, as well as reclassifying existing positions. Specific classification decisions are subject to HR review and revision.

Present Value – The amount that a future sum of money is worth today given a specified rate of return.

Project – A singular, specific work activity within a departmental program.

Project/Grant Closeout – In the context of budgetary changes, changes to the budget which transfer remaining appropriations from a closed or completed project or grant to Fund Contingency within the same fund. This does not incorporate the repurposing of said funds.

Property Tax – A tax levied on the assessed value of real property, i.e., ad valorem tax.

Proprietary Account – An account that shows actual financial position and results of operations, such as actual assets, liabilities, fund equity balances, revenues and expenditures.

Proprietary Fund – Funds that focus on the determination of operating income, changes in net assets, financial position, and cash flows. Examples include enterprise funds and internal service funds.

Quarterly Performance Report – At the end of each fiscal quarter, divisions report activities relative to their performance indicators.

Ratings – Ratings that are issued by Moody's Investors Service, Fitch and Standard and Poor's Corporation and any other nationally recognized rating agency, to the extent they have in effect a rating on City debt.

Requirement – A monetary obligation reflected in the financial accounts as an inter-fund transfer of cash from one fund to another.

Reserves – An unappropriated source of funding that can be utilized to meet unexpected budgetary needs.

Resolution – A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

Retained Earnings – An equity account reflecting the accumulated earnings of an Enterprise or Internal Service Fund.

Revenue – Funds received by the City from external sources; income.

Revenue Bond – A bond whose principal and interest are payable exclusively from earnings of an enterprise fund.

Revised Appropriation – The approved budget, plus or minus any budget amendments or internal transfers.

Revised Budget – See Amended Budget.

Roll-Back Millage Rate – The millage rate that would generate the same dollar amount of ad valorem tax revenue as was generated in the previous year, exclusive of new construction.

Save Our Homes – State Constitutional Amendment limiting annual growth in homestead exempt property value.

Special Assessments – A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

Special Revenue Fund – A type of fund used to account for the proceeds of a specific revenue source (other than special assessments, expendable trusts, or major capital projects) that are legally restricted to expenditures for specified purposes. An example is revenue from the Community Development Block Grant.

State Housing Initiatives Partnership (SHIP) – A state entitlement program designed to foster public/private partnerships to create and preserve affordable housing.

Statute – A written law enacted by a duly organized and constituted legislative body.

Surplus – The amount of remaining funding from a budget appropriation after all liabilities have been paid.

Tax Base – The total taxable value of property within the local government's legal boundaries.

Tax Increment Financing – Financing secured by the anticipated incremental increases in tax revenues, resulting from the redevelopment of an area.

Taxes – Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges.

Tourist Development Tax – Local option transient rental taxes on rentals or leases of short-term accommodations such as hotels and apartments for a term of six months or less. Tourist Development Tax revenues are exclusively used for capital

construction of tourist-related facilities, tourist promotion, or beach and shoreline maintenance, depending on the appropriate county's levy.

Transfer (of Appropriation) – A transaction which reallocates all or part of any item in an approved budget to another line item.

Transportation Impact Fee – A charge based on projected trips that will be generated by development or redevelopment of a property.

Trust and Agency Fund – A type of fund used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds.

Unreserved Fund Balance – The portion of a fund's balance that is not legally restricted for a specific purpose.

User Charges – The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Utility Tax – A tax levied by the City on the customers of various utilities such as electric, telephone, gas and water. The average rate is 10.0% of the sales price of such utility service or commodity.

Variable Rate Debt – Debt obligations entered into that use a variable, auction reset, adjustable, convertible or other similar interest rate which is not fixed in percentage at the date of issue.

Acronyms

ACFR – Annual Comprehensive Financial Report

ACL – Accounting and Control

ADA – Americans with Disabilities Act

ARRA – American Recovery and Reinvestment Act

ASAS – After-School All-Stars

BRC – Budget Review Committee

BSA – Balance Sheet Activity

BUS – Business Development

BZA – Board of Zoning Adjustment

CAD (Business Unit) – Children Affairs Division

CAD (Project) – Computer Aided Dispatch

CAO – Office of Chief Administrative Officer

CBR – Construction Citrus Bowl

CCA – Citywide Construction Activities

CDBG – Community Development Block Grant

CDD – Community Development District

CEB – Code Enforcement Board

CERT – Citizen's Emergency Response Team

CFA – Civic Facilities Authority

CFA (Business Unit) – Citrus Bowl

CFCRT – Central Florida Commuter Rail Transit

CFFA – Central Florida Fire Academy

CFO – Chief Financial Officer

CIE – Capital Improvements Element (of the Growth Management Plan)

CIP – Capital Improvement Program

CLK – Office of City Clerk

CMS – Concurrency Management System

CNL – CNL Financial Group, Inc.

CNW – Citizens for Neighborhood Watch

COM – Office of Communications and Neighborhood Relations

COP – Community Oriented Policing

COVID-19 – Coronavirus Disease 2019

CPI – Consumer Price Index

CRA – Community Redevelopment Agency

CSO – Community Service Officer (non-sworn)

CST – Communications Service Tax

CTX – Orlando Venues Department

CVA – Community Venues Administration

DARE – Drug Awareness and Resistance Education

DCD – Debt Construction

DDB – Downtown Development Board

DOR – Department of Revenue

DPAC – Dr. Phillips Performing Arts Center

DRC – Development Review Committee

DRI – Development of Regional Impact

DSD – Debt Service

DSNID – Downtown South Neighborhood Improvement District

DUB – Dubsdread Golf Course

EDV – Economic Development Department

EEOC – Equal Employment Opportunity Commission

EMS – Emergency Medical Services

ENF – Code Enforcement

ENG – Engineering Services

ERP – Enterprise Resource Planning (System)

ERT – Emergency Response Team

EVC – Construction Amway Center

EXO – Executive Offices Department

FAC – Facilities Management

FAM – Federal Air Marshall

FAMU – Florida A and M University

FDER – Florida Department of Environmental Regulation

FDLE – Florida Department of Law Enforcement

FDOT – Florida Department of Transportation

FEMA – Federal Emergency Management Agency

FIN – Finance Department

FLT – Fleet Management

FMLA – Family Medical Leave Act

FPR – Families, Parks, and Recreation Department

FTE – Full-Time Equivalent

FXA – Fixed Assets

GAAP – Generally Accepted Accounting Principles

GASB – Governmental Accounting Standards Board

GFOA – Government Finance Officers Association

GIS – Geographic Information System

GMP – Growth Management Plan

GOAA – Greater Orlando Aviation Authority

GPR – Grantee Performance Report

GREAT – Gang Resistance Education and Training

HOME – Home Investment Partnership Act

HOPWA – Housing Opportunities for Persons with Aids

HRD – Human Resources Department

HSG – Housing and Community Development Department

HUD – Housing and Urban Development, a federal agency

ICMA – International City/County Management Association and ICMA Retirement Corp.

ISO – Insurance Services Office (Nationally recognized fire service rating)

JPA – Joint Planning Area

LCIR – Legislative Committee on Intergovernmental Relations

LDC – Land Development Code

LEG – City Attorney's Office

LEU – Gardens, Galleries and Museums

LOS – Level of Service

LTD – Long Term Disability

M.E.R.I.T.S. – My Efforts Result in Total Service (Employee Recognition Program)

M/WBE – Minority and Women Business Enterprise

MADS – Maximum Annual Debt Service

MBE – Minority / Women Business Enterprises

MF – Multi-Family

MGD – Million gallons per day

MPB – Municipal Planning Board

MSA – Metropolitan Statistical Area

NACSLB – National Advisory Council on State and Local Budgeting

NCIC – National Crime Information Center

NDG – Nondepartmental Citywide

NON – Nondepartmental

NPDES – National Pollution Discharge Elimination System

OBFS – Office of Business and Financial Services

OCA – Office of Community Affairs

OCC – City Commissioners

OCPS – Orange County Public Schools

OEM – Office of Emergency Management

OFA – Fire Administrative Services

OFD – Orlando Fire Department

OFR – Fire Rescue Operations

OFS – Fire Support Services

OIA – Orlando International Airport

OMB – Office of Management and Budget

OOC – Orlando Operations Center

OPA – Police Administrative Services

OPD – Orlando Police Department

OPEB – Other Post-Employment Benefits

OPH – Orlando Police Headquarters

OPI – Police Investigative Services

OPP – Police Patrol Services

OPS – Police Special Services

OSO – Orlando Stadium Operations

OUC – Orlando Utilities Commission

OUSWMM – Orlando Urban Stormwater Management Manual

PAC – Construction Performing Arts Center

PACE – Paperless Automated Call Entry

PEN – Pensions

PER – Permitting

PKG – Parking

PKS – Parks

PMD – Purchasing and Materials Management Division

PND – City Planning

PRD—Parks and Recreation Division

PWK – Public Works Department

PUR – Procurement and Contracts

R and R – Repair and Replacement

REC – Recreation

REM – Real Estate Management

RFQ/RFP – Request for Qualifications/Request for Proposal

RMD – Risk Management

R-O-W – Right-of-way

SAFER – Staffing for Adequate Fire and Emergency Response Grant

SBA – State Board of Administration

SHIP – State Housing Initiatives Partnership

SOC – Construction Soccer Stadium

SPE—Special Events Division

SSGFC – Sunshine State Governmental Financing Commission

STW – Streets and Stormwater

SUS – Office of Sustainability

SWM – Solid Waste

TCEA – Transportation Concurrency Exception Area

TDT – Tourist Development Tax

TIF – Tax Increment Financing

TIS – Traffic Impact Study

TMD – Technology Management

TMDL – Total Maximum Daily Load (Stormwater Contaminants Measure)

TRE – Transportation Engineering

TRIM – Truth in Millage

TRN – Transportation Department

TRS – Treasury

TSA – Transportation Safety Administration

TSP – Transportation Planning

UCF – University of Central Florida

USF – University of South Florida

VCC – Valencia Community College

VEN – Orlando Venues

WAS – Water Reclamation Enterprises

WPA – Works Projects Administration