



ORLANDO FIRE  
STATION 11

# BUDGET IN BRIEF

2024 / 2025

**BUDGET IN BRIEF (as of August 26, 2024)**

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# BUDGET IN BRIEF (as of August 26, 2024)

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## City of Orlando Operating and Capital Improvements Budget FY 2024/25

Buddy Dyer	Mayor
Jim Gray	Commissioner, District 1
Tony Ortiz	Commissioner, District 2
Robert F. Stuart	Commissioner, District 3
Patty Sheehan	Commissioner, District 4
Shan Rose	Commissioner, District 5
Bakari F. Burns	Commissioner, District 6

### Mission Statement

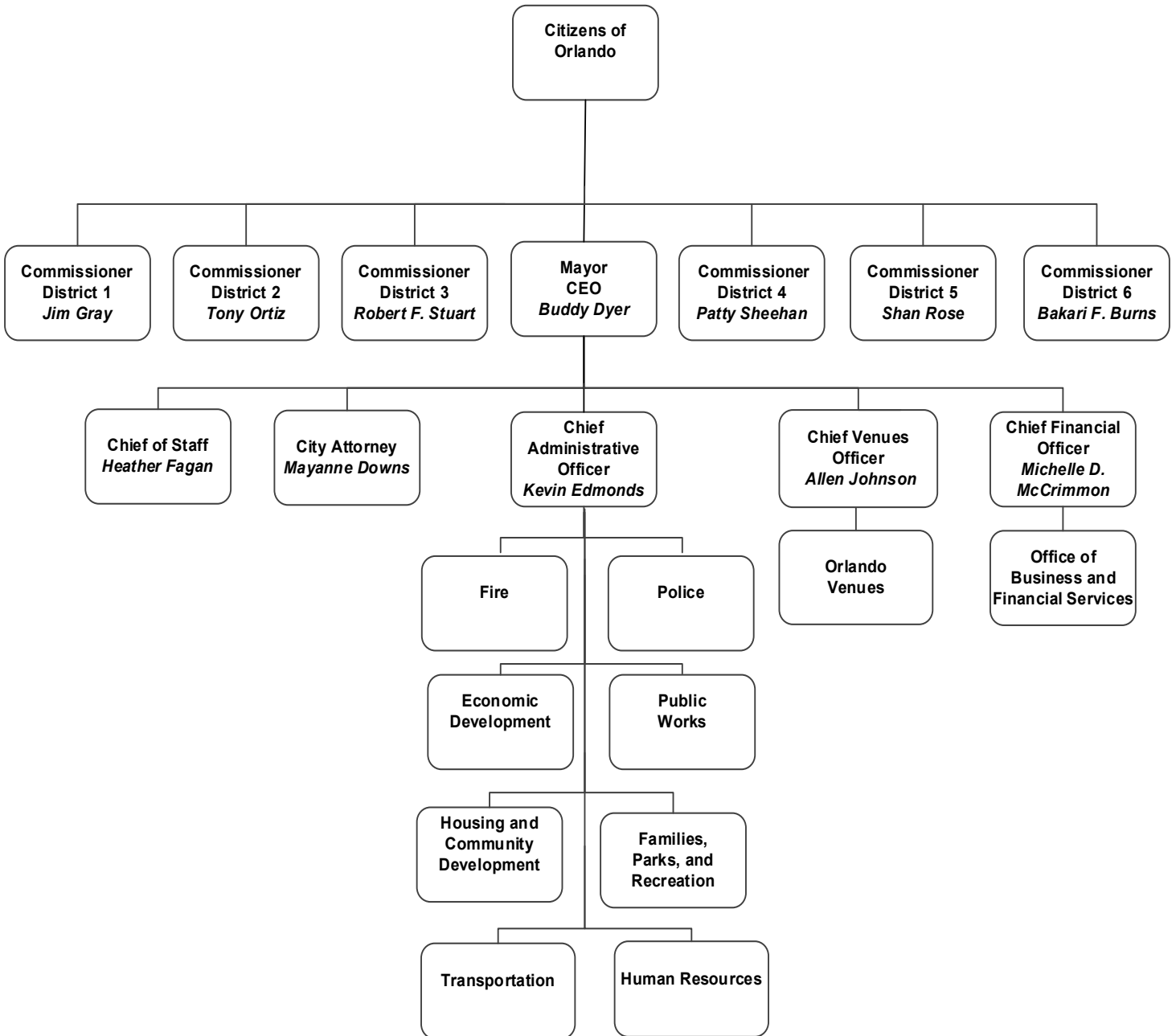
Enhance the quality of life in the City by delivering public services in a knowledgeable, responsive and financially responsible manner.

### Vision Statement

Orlando is an international city, which uses its diversity, amenities and economy to provide a high quality of life.

# BUDGET IN BRIEF (as of August 26, 2024)

## City of Orlando Organization Chart



## BUDGET IN BRIEF (as of August 26, 2024)

Fund Name	All Funds Comparison	FY 2023/24 Adopted Budget	FY 2024/25 Proposed Budget
<b>General Fund</b>		<b>\$ 659,800,250</b>	<b>\$ 708,572,543</b>
<b>Special Revenue Funds</b>			
911 Emergency Phone System Fund		\$ 805,460	\$ 1,660,000
Accelerate Orlando Fund		-	404,000
After School All Stars Fund		4,557,431	3,963,189
Building Code Enforcement Fund		19,096,936	18,905,607
Capital Improvements Fund		47,189,000	38,077,000
Cemetery Trust Fund		832,925	852,262
Centroplex Garages Fund		3,711,137	3,426,565
Code Enforcement Board Lien Assessment Fund		800,000	1,200,000
Contraband Forfeiture Trust Funds		404,846	408,436
CRA Operating Fund		39,512,289	37,012,598
CRA Trust Funds		86,790,630	84,305,262
Designated Revenue Fund		10,796,639	7,427,044
Dubsdread Golf Course Funds		3,705,187	3,747,410
Gas Tax Fund		9,414,000	10,067,590
Greater Orlando Aviation Authority Police Fund		26,096,005	30,454,085
Harry P. Leu Gardens Fund		4,303,704	4,403,543
Law Enforcement Training Fund		130,000	130,000
Mennello Museum - American Art Fund		747,483	805,308
Orange County Public Schools Crossing Guard Fund		2,067,705	2,063,000
Park Impact Fee Funds		7,580,000	1,834,000
Real Estate Acquisition Fund		1,762,000	1,277,000
Special Assessment Funds		495,515	234,512
Spellman Site Fund		681,465	528,504
State Housing Initiatives Partnership Program Fund (SHIP)		3,681,894	2,479,873
Street Tree Trust Fund		345,000	1,450,558
Transportation Impact Fee Funds		14,878,614	11,647,000
U.S. Department of Housing and Urban Development Grants Fund		9,561,597	9,588,361
Utilities Services Tax Fund		37,111,000	39,757,000
	<b>Special Revenue Funds Total</b>	<b>\$ 337,058,462</b>	<b>\$ 318,109,707</b>
<b>Enterprise Funds</b>			
55 West Garage Renewal and Replacement Fund		\$ 300,000	\$ 330,000
Kia Center Renewal and Replacement Fund		1,000,000	1,000,000
CNL Renewal and Replacement Fund		91,429	91,429
Orlando Stadiums Operations Fund		8,764,652	10,975,197
Orlando Venues Enterprise Fund		28,054,632	31,997,763
Parking System Funds		26,355,155	27,775,198
Solid Waste Fund		41,293,290	44,723,655
Stormwater Utility Funds		48,231,037	38,058,313
Water Reclamation Construction Funds		99,483,308	110,075,496
Water Reclamation Impact Fee Funds		26,586,772	7,139,500
Water Reclamation Renewal and Replacement Fund		3,000,000	3,000,000
Water Reclamation Revenue Fund		125,896,043	129,166,272
	<b>Enterprise Funds Total</b>	<b>\$ 409,056,318</b>	<b>\$ 404,332,823</b>
	<b>Page Subtotal</b>	<b>\$ 1,405,915,030</b>	<b>\$ 1,431,015,073</b>



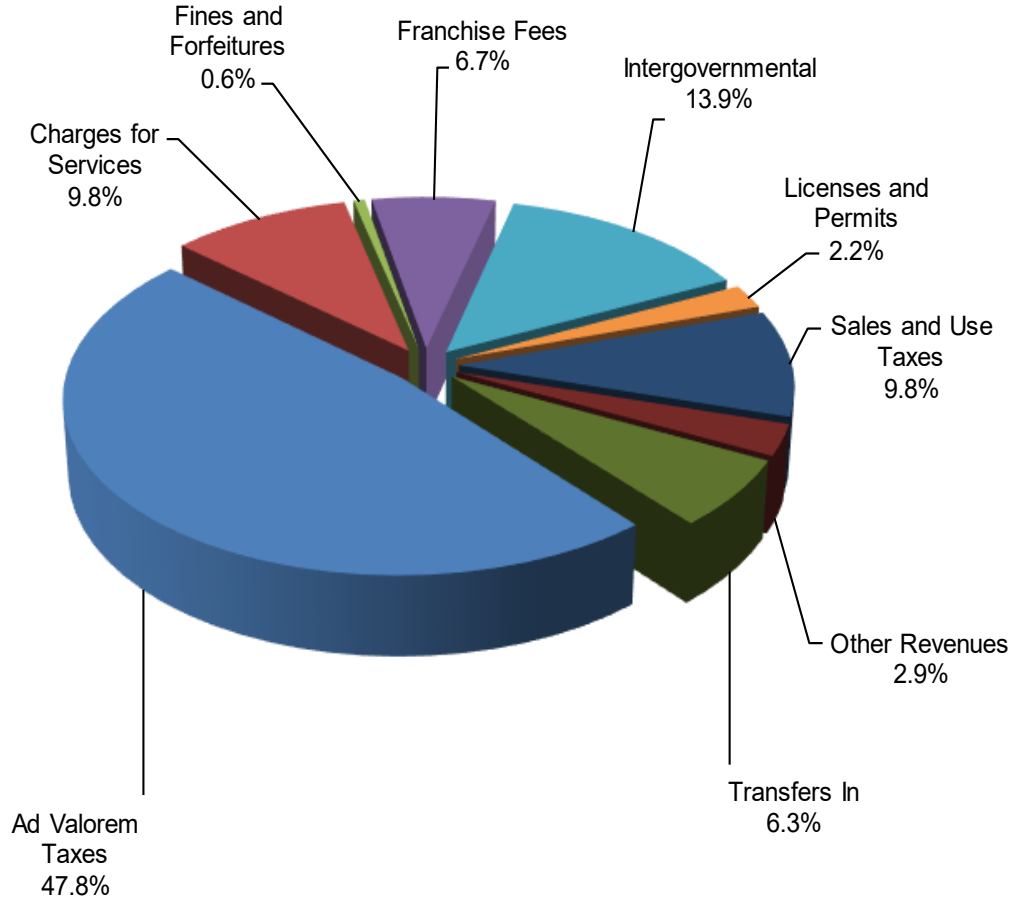
## BUDGET IN BRIEF (as of August 26, 2024)

### All Funds Comparison (continued)

Fund Name	FY 2023/24 Adopted Budget	FY 2024/25 Proposed Budget
<b>Debt Service Funds</b>		
6th Cent TDT Debt	\$ 20,103,000	\$ 17,141,750
Kia Center Sales Tax Rebate Debt Service Fund	2,000,004	2,000,004
CRA Debt - Conroy Road Fund	1,903,000	1,946,000
CRA Debt - Republic Drive Fund	3,793,751	3,873,742
CRA Debt Service 2019 A Fund	4,458,173	4,457,914
CRA Debt Service 2020 A Fund	4,459,620	4,459,095
CRA Debt Service Internal Loan Fund	1,093,487	997,016
Events Center Debt Other	955,416	810,936
Internal Loan - Capital Improvement Bonds 2007 Series B Fund	2,971,891	2,968,891
Internal Loan - Jefferson Street Garage Fund	1,450,750	1,447,000
Investing In Our Neighborhoods Debt Bond Fund Series 2018B	6,647,850	6,645,600
New Public Safety and Energy Efficiency Debt Bond Fund Series 2014B	4,443,000	4,442,250
Public Safety Debt Bond Fund 2016C	1,984,400	1,982,150
SSGFC Venues Refinancing Series 2023A	3,146,883	6,387,939
Water Reclamation Debt Service and Loan Funds	10,362,669	10,751,888
<b>Debt Service Funds Total</b>	<b>\$ 69,773,894</b>	<b>\$ 70,312,175</b>
<b>Internal Service Funds</b>		
Construction Management Fund	\$ 6,822,000	\$ 7,632,623
Facilities Management Fund	18,563,500	22,949,000
Fleet Management Funds	50,037,561	52,934,247
Health Care Fund	84,888,329	94,033,952
Internal Loan Bank Fund	11,722,313	9,027,869
Risk Management Fund	17,832,758	18,011,372
<b>Internal Service Funds Total</b>	<b>\$ 189,866,461</b>	<b>\$ 204,589,063</b>
<b>Component Unit Funds</b>		
Downtown Development Board Fund	\$ 4,777,623	\$ 4,500,880
Downtown South Neighborhood Improvement District Fund	830,144	943,743
<b>Component Unit Funds Total</b>	<b>\$ 5,607,767</b>	<b>\$ 5,444,623</b>
<b>Pension Trust Funds</b>		
City Pension Funds	\$ 72,769,606	\$ 83,927,575
Other Post Employment Benefit Trust Fund	22,547,856	24,456,085
<b>Pension Trust Funds Total</b>	<b>\$ 95,317,462</b>	<b>\$ 108,383,660</b>
<b>Page Subtotal</b>	<b>\$ 360,565,584</b>	<b>\$ 388,729,521</b>
<b>All Funds Total</b>	<b>\$ 1,766,480,614</b>	<b>\$ 1,819,744,594</b>

**BUDGET IN BRIEF (as of August 26, 2024)**

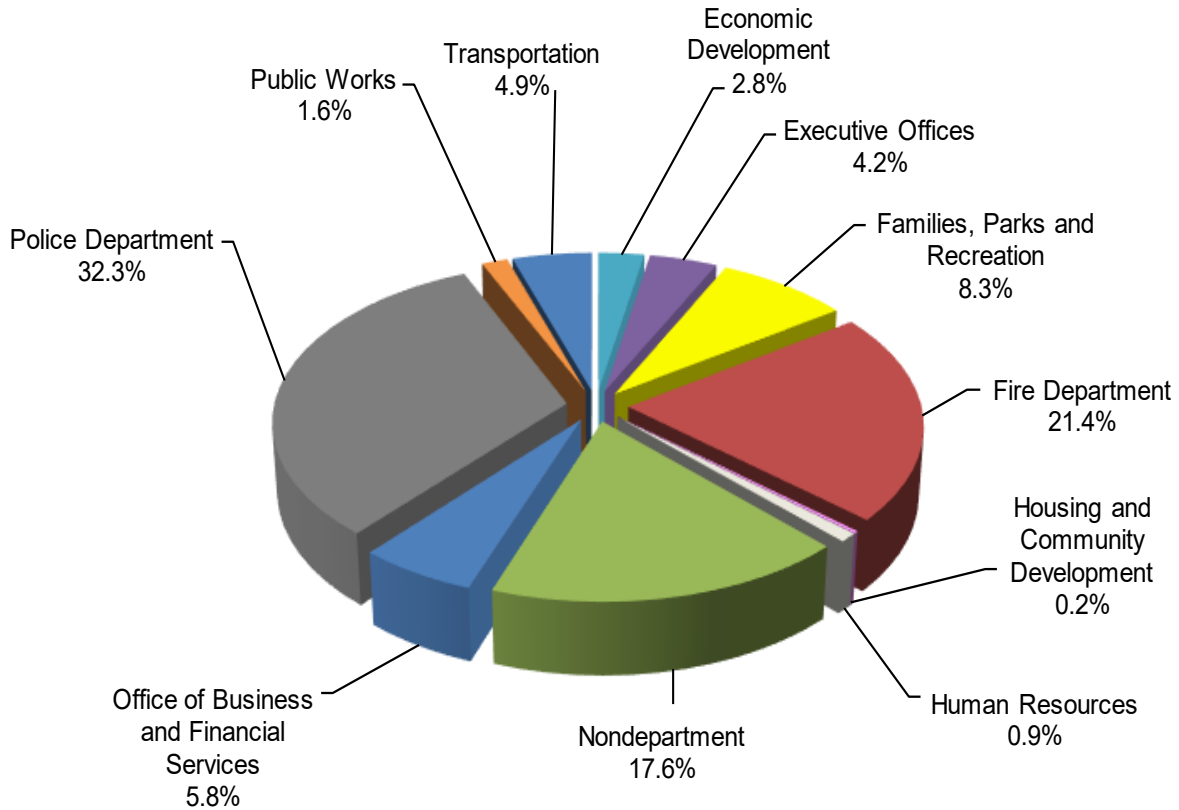
**GENERAL FUND - REVENUES BY SOURCE  
FY 2024/25**



Source of General Revenue	FY 2024/25 Proposed Budget	% of Total
Ad Valorem Taxes	\$ 338,428,958	47.8%
Charges for Services	69,317,220	9.8%
Fines and Forfeitures	4,350,000	0.6%
Franchise Fees	47,525,000	6.7%
Intergovernmental	98,446,686	13.9%
Licenses and Permits	15,703,000	2.2%
Sales and Use Taxes	69,552,000	9.8%
Other Revenues	20,420,105	2.9%
Transfers In	44,829,574	6.3%
<b>Total</b>	<b>\$ 708,572,543</b>	<b>100.0%</b>

**BUDGET IN BRIEF (as of August 26, 2024)**

**GENERAL FUND - EXPENSES BY DEPARTMENT  
FY 2024/25**

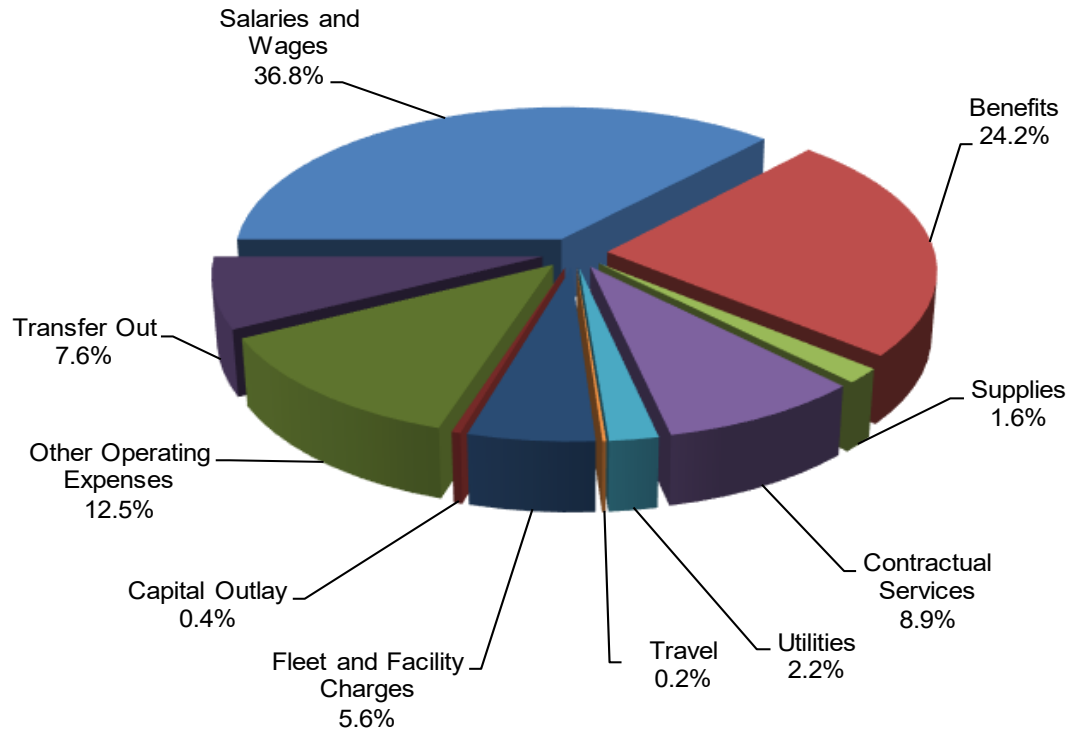


General Fund Departments	FY 2024/25 Proposed Budget	% of Total
Economic Development	\$ 20,002,442	2.8%
Executive Offices	29,692,210	4.2%
Families, Parks and Recreation	58,060,015	8.3%
Fire Department	151,880,961	21.4%
Housing and Community Development	1,538,068	0.2%
Human Resources	6,549,879	0.9%
Nondepartment	125,021,641	17.6%
Office of Business and Financial Services	41,063,628	5.8%
Police Department	228,625,543	32.3%
Public Works	11,374,869	1.6%
Transportation	34,763,287	4.9%
<b>Total</b>	<b>\$ 708,572,543</b>	<b>100.0%</b>



## BUDGET IN BRIEF (as of August 26, 2024)

### GENERAL FUND - EXPENSES BY USE FY 2024/25



General Fund Uses	FY 2024/25 Proposed Budget	% of Total
Salaries and Wages	\$ 260,638,532	36.8%
Benefits	172,259,565	24.2%
Supplies	11,539,519	1.6%
Contractual Services	62,943,171	8.9%
Utilities	15,282,154	2.2%
Travel	1,143,499	0.2%
Fleet and Facility Charges	39,347,990	5.6%
Capital Outlay	2,806,877	0.4%
Other Operating Expenses	88,870,349	12.5%
Transfer Out	53,740,887	7.6%
<b>Total</b>	<b>\$ 708,572,543</b>	<b>100.0%</b>

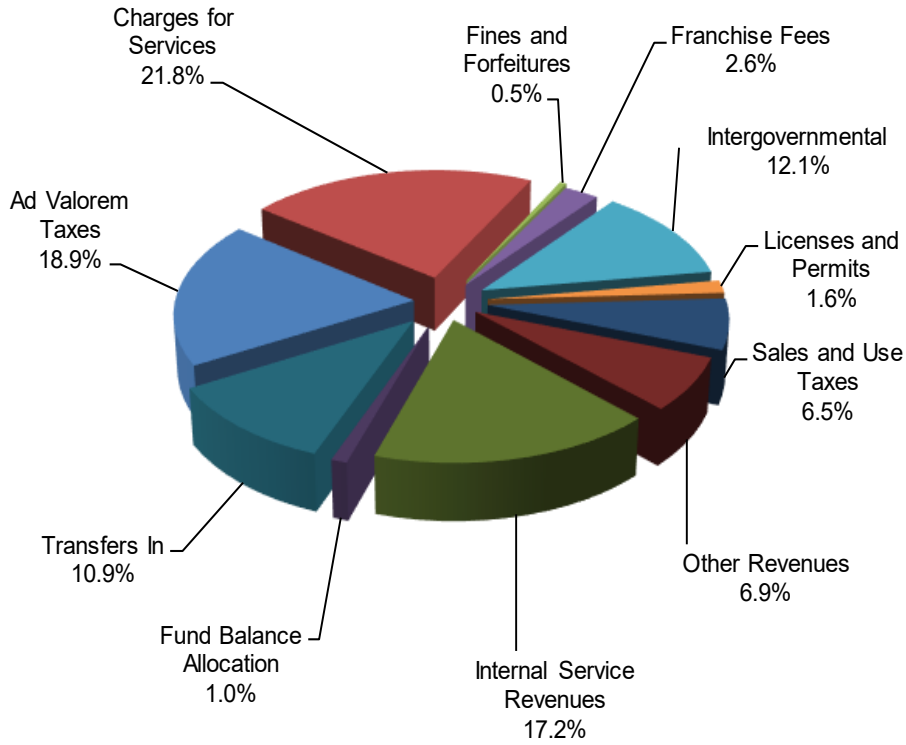
## BUDGET IN BRIEF (as of August 26, 2024)

### GENERAL FUND Comparison of Sources and Uses by Fiscal Year

REVENUES	ACTUALS FY 2022/23	ADOPTED FY 2023/24	PROPOSED FY 2024/25	2024/25 % TOTAL	NET CHANGE	% CHANGE
Ad Valorem Taxes	\$ 283,566,567	\$ 321,630,164	\$ 338,428,958	47.8%	\$ 16,798,794	5.2%
Charges for Services	65,379,273	61,480,525	69,317,220	9.8%	7,836,695	12.7%
Fines and Forfeitures	4,583,438	4,450,000	4,350,000	0.6%	(100,000)	(2.2%)
Franchise Fees	41,919,800	37,844,500	47,525,000	6.7%	9,680,500	25.6%
Intergovernmental	95,941,688	97,089,134	98,446,686	13.9%	1,357,552	1.4%
Licenses and Permits	16,719,821	15,103,250	15,703,000	2.2%	599,750	4.0%
Sales and Use Taxes	76,156,840	65,552,550	69,552,000	9.8%	3,999,450	6.1%
Other Revenues	27,453,138	17,801,468	20,420,105	2.9%	2,618,637	14.7%
Transfers In	40,408,636	38,848,659	44,829,574	6.3%	5,980,915	15.4%
	<b>\$ 652,129,200</b>	<b>\$ 659,800,250</b>	<b>\$ 708,572,543</b>	<b>100.0%</b>	<b>\$ 48,772,293</b>	<b>7.4%</b>
<b>APPROPRIATIONS</b>	<b>ACTUALS</b>	<b>ADOPTED</b>	<b>PROPOSED</b>	<b>2024/25</b>	<b>NET</b>	<b>%</b>
By Department	FY 2022/23	FY 2023/24	FY 2024/25	% TOTAL	CHANGE	CHANGE
Economic Development	\$ 16,265,157	\$ 19,305,548	\$ 20,002,442	2.8%	\$ 696,894	3.6%
Executive Offices	24,528,250	29,501,503	29,692,210	4.2%	190,707	0.6%
Families, Parks and Recreation	51,734,819	54,585,650	58,060,015	8.3%	3,474,365	6.4%
Fire Department	132,871,486	136,337,571	151,880,961	21.4%	15,543,390	11.4%
Housing and Community Development	850,511	1,323,692	1,538,068	0.2%	214,376	16.2%
Human Resources	5,515,666	6,007,352	6,549,879	0.9%	542,527	9.0%
Nondepartment	158,514,804	138,227,487	125,021,641	17.6%	(13,205,846)	(9.6%)
Office of Business and Financial Services	28,943,039	38,877,321	41,063,628	5.8%	2,186,307	5.6%
Police Department	188,376,973	205,105,923	228,625,543	32.3%	23,519,620	11.5%
Public Works	8,307,110	10,975,056	11,374,869	1.6%	399,813	3.6%
Transportation	17,460,948	19,553,147	34,763,287	4.9%	15,210,140	77.8%
	<b>\$ 633,368,763</b>	<b>\$ 659,800,250</b>	<b>\$ 708,572,543</b>	<b>100.0%</b>	<b>\$ 48,772,293</b>	<b>7.4%</b>
By Major Category	ACTUALS	ADOPTED	PROPOSED	2024/25	NET	%
	FY 2022/23	FY 2023/24	FY 2024/25	% TOTAL	CHANGE	CHANGE
Salaries and Wages	\$ 223,654,627	\$ 238,702,810	\$ 260,638,532	36.8%	\$ 21,935,722	9.2%
Benefits	138,186,399	155,517,460	172,259,565	24.2%	16,742,105	10.8%
Supplies	10,985,679	10,185,954	11,539,519	1.6%	1,353,565	13.3%
Contractual Services	30,630,776	42,986,976	62,943,171	8.9%	19,956,195	46.4%
Utilities	14,737,841	14,757,666	15,282,154	2.2%	524,488	3.6%
Travel	601,381	922,020	1,143,499	0.2%	221,479	24.0%
Fleet and Facility Charges	37,827,651	38,318,858	39,347,990	5.6%	1,029,132	2.7%
Capital Outlay	550,108	5,023,424	2,806,877	0.4%	(2,216,547)	(44.1%)
Other Operating Expenses	66,062,749	85,477,663	88,870,349	12.5%	3,392,686	4.0%
Transfer Out	110,131,551	67,907,419	53,740,887	7.6%	(14,166,532)	(20.9%)
	<b>\$ 633,368,763</b>	<b>\$ 659,800,250</b>	<b>\$ 708,572,543</b>	<b>100.0%</b>	<b>\$ 48,772,293</b>	<b>7.4%</b>

**BUDGET IN BRIEF (as of August 26, 2024)**

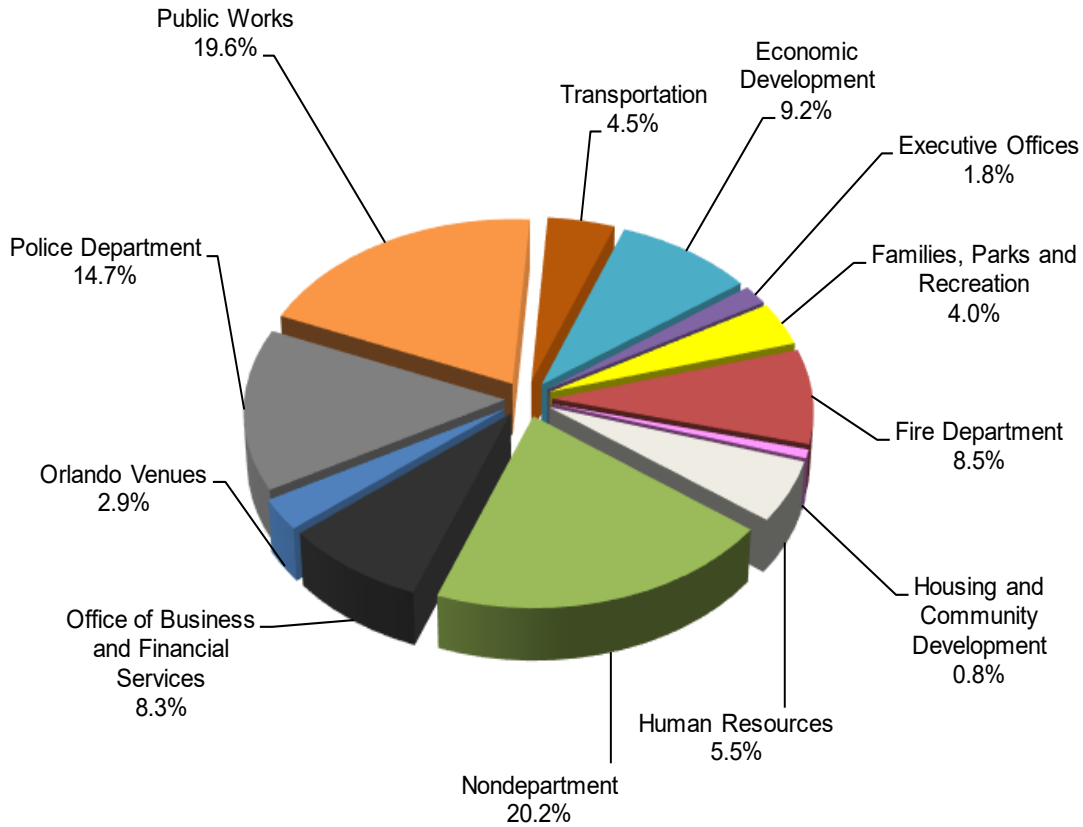
**ALL FUNDS - REVENUES BY SOURCE  
FY 2024/25**



Source of All Fund Revenue	FY 2024/25 Proposed Budget	% of Total
Ad Valorem Taxes	\$ 343,516,914	18.9%
Charges for Services	396,502,555	21.8%
Fines and Forfeitures	9,173,000	0.5%
Franchise Fees	47,639,332	2.6%
Intergovernmental	219,568,612	12.1%
Licenses and Permits	29,803,000	1.6%
Sales and Use Taxes	118,902,000	6.5%
Other Revenues	126,119,841	6.9%
Internal Service Revenues	312,496,356	17.2%
Fund Balance Allocation	17,592,494	1.0%
Transfers In	198,430,490	10.9%
<b>Total</b>	<b>\$ 1,819,744,594</b>	<b>100.0%</b>

**BUDGET IN BRIEF (as of August 26, 2024)**

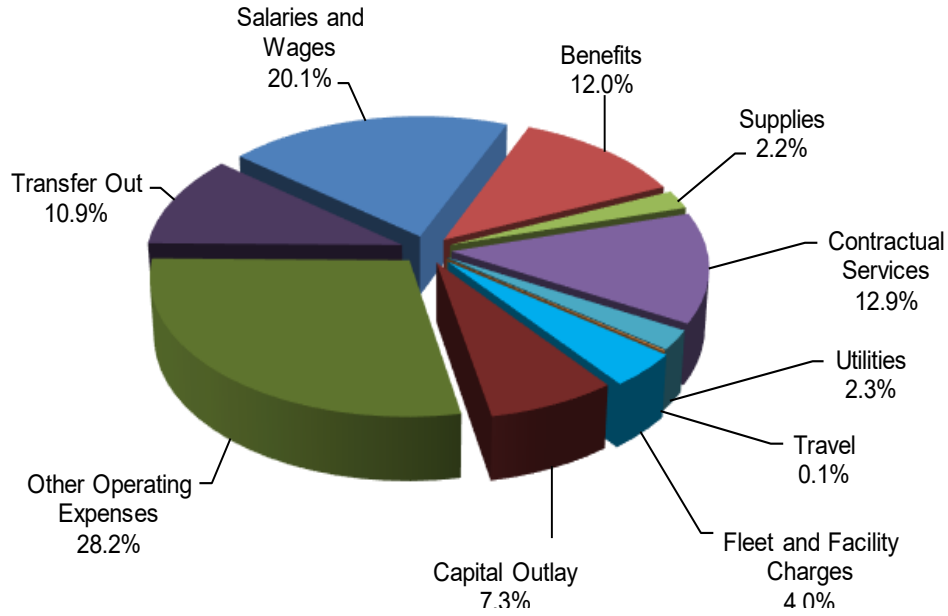
**ALL FUNDS - EXPENSES BY DEPARTMENT  
FY 2024/25**



<b>All Funds Department</b>	<b>FY 2034/25 Proposed Budget</b>	<b>% of Total</b>
Economic Development	\$ 167,370,532	9.2%
Executive Offices	31,921,233	1.8%
Families, Parks and Recreation	72,116,762	4.0%
Fire Department	156,558,961	8.5%
Housing and Community Development	14,106,302	0.8%
Human Resources	100,874,013	5.5%
Nondepartment	368,086,911	20.2%
Office of Business and Financial Services	151,316,065	8.3%
Orlando Venues	52,155,973	2.9%
Police Department	267,588,064	14.7%
Public Works	356,317,728	19.6%
Transportation	81,332,050	4.5%
<b>Total</b>	<b>\$ 1,819,744,594</b>	<b>100.0%</b>

**BUDGET IN BRIEF (as of August 26, 2024)**

**ALL FUNDS - EXPENSES BY USE  
FY 2024/25**



<b>All Funds Uses</b>	<b>FY 2024/25 Proposed Budget</b>	<b>% of Total</b>
Salaries and Wages	\$ 364,877,848	20.1%
Benefits	219,724,131	12.0%
Supplies	39,925,573	2.2%
Contractual Services	234,595,341	12.9%
Utilities	41,744,927	2.3%
Travel	1,739,659	0.1%
Fleet and Facility Charges	73,609,829	4.0%
Capital Outlay	132,118,467	7.3%
Other Operating Expenses	512,978,329	28.2%
Transfer Out	198,430,490	10.9%
<b>Total</b>	<b>\$ 1,819,744,594</b>	<b>100.0%</b>

## BUDGET IN BRIEF (as of August 26, 2024)

### ALL FUNDS Comparison of Sources and Uses by Fiscal Year

REVENUES	ACTUAL FY 2022/23	ADOPTED FY2023/24	PROPOSED FY2024/25	2024/25 % TOTAL	NET CHANGE	% CHANGE
Ad Valorem Taxes	\$ 288,466,348	\$ 326,916,264	\$ 343,516,914	18.9%	\$ 16,600,650	5.1%
Charges for Services	374,658,528	362,467,262	396,502,555	21.8%	34,035,293	9.4%
Fines and Forfeitures	9,596,243	8,837,705	9,173,000	0.5%	335,295	3.8%
Franchise Fees	41,919,215	37,954,435	47,639,332	2.6%	9,684,897	25.5%
Intergovernmental	245,052,869	240,136,250	219,568,612	12.1%	(20,567,638)	(8.6%)
Licenses and Permits	32,229,575	28,459,250	29,803,000	1.6%	1,343,750	4.7%
Sales and Use Taxes	124,537,104	111,827,550	118,902,000	6.5%	7,074,450	6.3%
Other Revenues	338,086,724	111,572,001	126,119,841	6.9%	14,547,840	13.0%
Internal Service Revenues	298,275,824	282,862,946	312,496,356	17.2%	29,633,410	10.5%
Fund Balance Allocation	-	41,879,968	17,592,494	1.0%	(24,287,474)	(58.0%)
Transfers In	272,624,748	213,566,983	198,430,490	10.9%	(15,136,493)	(7.1%)
	<b>\$ 2,025,447,177</b>	<b>\$ 1,766,480,614</b>	<b>\$ 1,819,744,594</b>	<b>100.0%</b>	<b>\$ 53,263,980</b>	<b>3.0%</b>

APPROPRIATIONS By Department	ACTUAL FY 2022/23	ADOPTED FY2023/24	PROPOSED FY2024/25	2024/25 % TOTAL	NET CHANGE	% CHANGE
Economic Development	\$ 151,863,901	\$ 171,613,170	\$ 167,370,532	9.2%	\$ (4,242,638)	(2.5%)
Executive Offices	27,819,007	32,251,226	31,921,233	1.8%	(329,993)	(1.0%)
Families, Parks and Recreation	69,191,537	71,909,081	72,116,762	4.0%	207,681	0.3%
Fire Department	137,406,285	143,865,571	156,558,961	8.5%	12,693,390	8.8%
Housing and Community Development	13,573,941	15,067,183	14,106,302	0.8%	(960,881)	(6.4%)
Human Resources	86,289,457	91,176,888	100,874,013	5.5%	9,697,125	10.6%
Nondepartment	515,149,609	362,945,545	368,086,911	20.2%	5,141,366	1.4%
Office of Business and Financial Services	144,778,670	150,400,448	151,316,065	8.3%	915,617	0.6%
Orlando Venues	57,486,206	45,529,281	52,155,973	2.9%	6,626,692	14.6%
Police Department	213,427,747	239,302,993	267,588,064	14.7%	28,285,071	11.8%
Public Works	298,463,286	372,559,175	356,317,728	19.6%	(16,241,447)	(4.4%)
Transportation	70,156,748	69,860,053	81,332,050	4.5%	11,471,997	16.4%
	<b>\$ 1,785,606,393</b>	<b>\$ 1,766,480,614</b>	<b>\$ 1,819,744,594</b>	<b>100.0%</b>	<b>\$ 53,263,980</b>	<b>3.0%</b>

By Major Category	ACTUAL FY 2022/23	ADOPTED FY2023/24	PROPOSED FY2024/25	2024/25 % TOTAL	NET CHANGE	% CHANGE
Salaries and Wages	\$ 311,157,822	\$ 334,897,082	\$ 364,877,848	20.1%	\$ 29,980,766	9.0%
Benefits	201,630,838	198,464,565	219,724,131	12.0%	21,259,566	10.7%
Supplies	52,235,173	35,526,516	39,925,573	2.2%	4,399,057	12.4%
Contractual Services	261,179,391	191,752,374	234,595,341	12.9%	42,842,967	22.3%
Utilities	40,046,750	39,662,705	41,744,927	2.3%	2,082,222	5.2%
Travel	1,050,786	1,569,163	1,739,659	0.1%	170,496	10.9%
Fleet and Facility Charges	66,790,875	62,360,703	73,609,829	4.0%	11,249,126	18.0%
Capital Outlay	142,843,187	228,576,066	132,118,467	7.3%	(96,457,599)	(42.2%)
Other Operating Expenses	436,046,822	460,104,457	512,978,329	28.2%	52,873,872	11.5%
Transfer Out	272,627,748	213,566,983	198,430,490	10.9%	(15,136,493)	(7.1%)
	<b>\$ 1,785,609,393</b>	<b>\$ 1,766,480,614</b>	<b>\$ 1,819,744,594</b>	<b>100.0%</b>	<b>\$ 53,263,980</b>	<b>3.0%</b>



## BUDGET IN BRIEF (as of August 26, 2024)

### CITYWIDE STAFFING SUMMARY CITY OF ORLANDO FY 2024/25

	FY 2022/23 Final	FY 2023/24 Adopted	FY2023/24 Revised	FY2024/25 Proposed New	FY2024/25 Proposed Deletions	FY2024/25 Proposed Transfers	FY2024/25 Proposed
<b>SUMMARY BY DEPARTMENT</b>							
Economic Development	285	286	4	5	-	-	295
Executive Offices	162	165	4	1	(1)	1	170
Families, Parks and Recreation	317	318	17	-	(5)	-	330
Fire Department	674	680	1	40	-	-	721
Housing and Community Development	22	22	-	-	-	-	22
Human Resources	36	37	-	-	-	(1)	36
Office of Business and Financial Services	295	297	10	-	(1)	-	306
Orlando Venues	86	86	1	3	-	-	90
Police Department	1,169	1,283	14	34	-	(2)	1,329
Public Works	625	624	2	19	-	-	645
Transportation	183	184	3	2	-	2	191
<b>TOTAL CITY OF ORLANDO</b>	<b>3,854</b>	<b>3,982</b>	<b>56</b>	<b>104</b>	<b>(7)</b>	<b>-</b>	<b>4,135</b>

### SUMMARY BY FUND

General	2,627	2,705	39	77	(6)	19	2,834
Water Reclamation Revenue	276	276	-	4	-	-	280
GOAA Police	123	176	-	2	-	-	178
Solid Waste	126	123	-	5	-	-	128
Building Code Enforcement	124	122	-	1	-	-	123
Parking System Revenue	105	105	-	-	-	-	105
Stormwater Utility	96	94	1	7	-	-	102
Orlando Venues	55	55	1	2	-	-	58
Fleet Management	54	54	7	-	-	-	61
Facilities Management	52	54	-	-	-	-	54
Community Redevelopment Agency	53	53	1	3	-	-	57
Construction Management	36	39	-	2	-	-	41
After School All Stars	24	24	-	-	-	(1)	23
Grants	23	23	6	-	(1)	(18)	10
Housing Grants	22	22	-	-	-	-	22
Leu Gardens	20	20	-	1	-	-	21
Risk Management	14	14	-	-	-	-	14
Orlando Stadium Operations	7	7	-	-	-	-	7
Mennello Museum	4	4	-	-	-	-	4
Cemetery Trust	3	3	-	-	-	-	3
Centroplex Garages	3	3	-	-	-	-	3
Fleet Replacement	2	2	1	-	-	-	3
Code Board Lien Assessment	1	1	-	-	-	-	1
Fire Pension	1	1	-	-	-	-	1
Street Tree Trust	-	1	-	-	-	-	1
Health Care	1	1	-	-	-	-	1
Crossing Guard	1	-	-	-	-	-	-
Downtown South District	1	-	-	-	-	-	-
<b>TOTAL CITY OF ORLANDO</b>	<b>3,854</b>	<b>3,982</b>	<b>56</b>	<b>104</b>	<b>(7)</b>	<b>-</b>	<b>4,135</b>

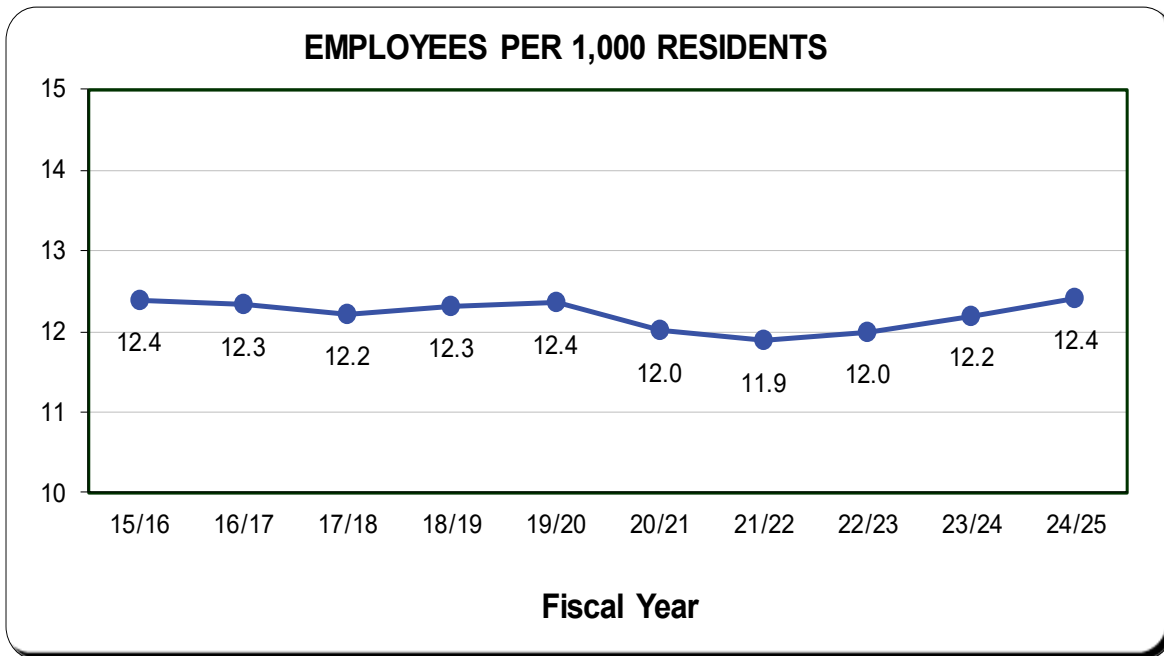
# BUDGET IN BRIEF (as of August 26, 2024)

## CITY WIDE STAFFING DATA AND CHARTS

**Employee Count:** Part of fulfilling the City's mission are various budgetary, operational, and programmatic enhancements dedicated to benefitting residents. A key component of this is modifying personnel levels because of the burgeoning needs of the diverse and flourishing populace.

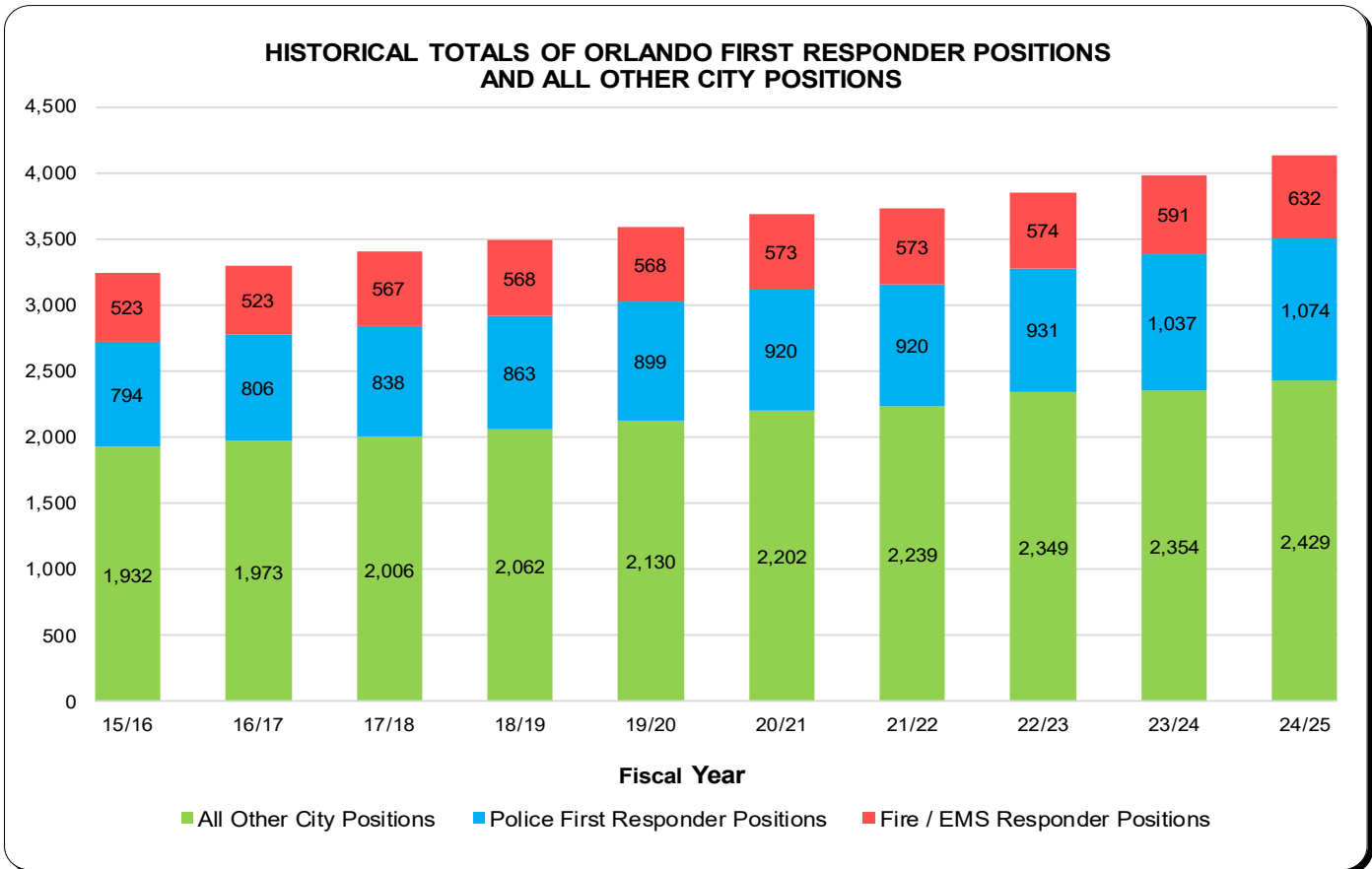
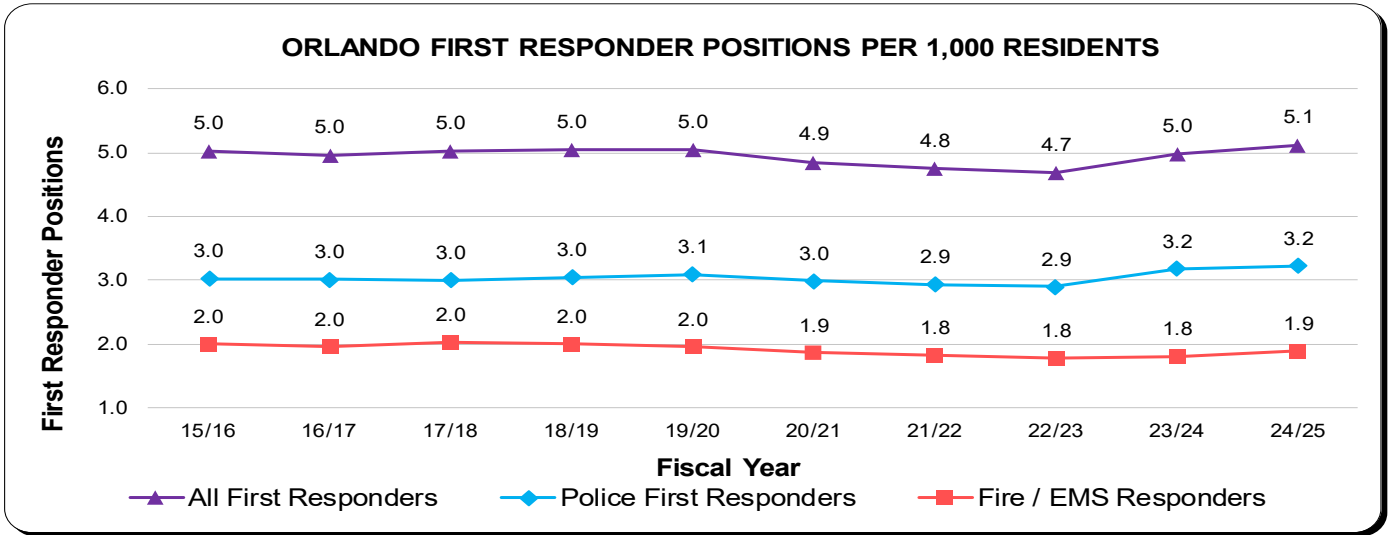
	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>
City Population	262,100	267,842	279,133	283,476	291,117	307,573	313,975	321,282	326,396	333,122
Employees (Revised)	3,249	3,302	3,411	3,493	3,597	3,695	3,732	3,854	3,982	4,135
Fire Sworn	523	523	538	539	539	539	539	540	540	569
Fire Civilian Transport	-	-	29	29	29	34	34	45	51	63
<b>Total Fire First Responders</b>	<b>523</b>	<b>523</b>	<b>567</b>	<b>568</b>	<b>568</b>	<b>573</b>	<b>573</b>	<b>585</b>	<b>591</b>	<b>632</b>
Police Sworn	760	772	804	829	862	883	883	883	986	1,023
Community Service Officers	34	34	34	34	37	37	37	48	51	51
<b>Total Police First Responders</b>	<b>794</b>	<b>806</b>	<b>838</b>	<b>863</b>	<b>899</b>	<b>920</b>	<b>920</b>	<b>931</b>	<b>1,037</b>	<b>1,074</b>

**Employees per 1,000 Residents:** This chart tracks a key statistical indicator for measuring efficiency and effectiveness in government. The data presented measures the number of all City employees per 1,000 residents. Naturally as the population grows, so does the need for increased staff to provide necessary public services. Part of the City's responsibility is to have sufficient staff, but not superfluous staff. As the chart demonstrates, even with an ever growing population, the City continues to provide first class services, while remaining financially responsible and operationally productive.



# BUDGET IN BRIEF (as of August 26, 2024)

## CITY WIDE STAFFING DATA AND CHARTS (continued)



## BUDGET IN BRIEF (as of August 26, 2024)

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### Funding for Capital Improvement Projects by Fund 2024/25

	<b>FY 2023/24 Adopted Budget</b>	<b>FY 2024/25 Proposed Budget</b>
Capital Improvements Fund	\$ 46,697,000	\$ 37,286,000
55 West Garage Renewal and Replacement Fund	300,000	330,000
KIA Center Renewal and Replacement Fund	1,000,000	1,000,000
Centroplex Garages Fund	-	100,000
Community Redevelopment Agency Fund	31,707,237	28,230,117
Downtown South Neighborhood Improvement District Fund	470,710	550,000
Dubsdread Renewal and Replacement Fund	215,000	190,000
Fleet Replacement Fund	-	250,000
Gas Tax Fund	5,337,000	6,040,000
Orlando Stadiums Operations Renewal and Replacement Fund	100,000	100,000
Park Impact Fee - North	3,020,000	-
Park Impact Fee - Southeast	1,745,000	-
Park Impact Fee - Southwest	2,025,000	-
Parking Renewal and Replacement Fund	2,750,000	3,900,000
Real Estate Acquisition Fund	1,750,000	1,250,000
Stormwater Capital Fund	22,480,000	3,900,000
Transportation Impact Fee-North Fund	4,200,000	-
Transportation Impact Fee-Southeast Fund	1,550,000	500,000
Transportation Impact Fee-Southwest Fund	1,850,000	1,150,000
Water Reclamation Bonds 2024 Construction Fund	56,546,000	83,454,000
Water Reclamation Collection System Impact Fees Fund	2,500,000	-
Water Reclamation General Construction Fund	42,713,000	26,137,270
Water Reclamation Impact Fees Fund	24,000,000	-
Water Reclamation Renewal and Replacement Fund	3,000,000	3,000,000
<b>Capital Improvement Plan Total</b>	<b>\$ 255,955,947</b>	<b>\$ 197,367,387</b>

## BUDGET IN BRIEF (as of August 26, 2024)

### Funding for Capital Improvement Projects 2024/25 Detail by Fund

Funding Source	FY 2024/25 Proposed Budget
<b>Capital Improvements Fund</b>	
Affordable Housing	\$ 500,000
Albert Park Renovation	280,000
Athletic Field Maintenance	665,000
Boat Dock and Pier Renovations	514,000
Bridge Maintenance and Repair	200,000
Building Envelope Maintenance	1,867,000
Citywide Radio Replacement	1,750,000
Emergency Generators at Critical Facilities	755,000
Facility Evaluation, Repairs, and Rehabilitation	1,000,000
Fire Apparatus - New and Replacement	1,400,000
Fire Equipment Replacement	1,250,000
Fire Temporary Station - Sunbridge	1,750,000
Fleet and Facilities Multi-Space Renovations	450,000
Fleet Management Software Change	250,000
Greenwood Cemetery Maintenance Project	125,000
Grove Dog Park	330,000
HVAC Replacement Program	2,540,000
Information Technology Hardware & Software Updates	2,260,000
Information Technology Security Measures	500,000
Left Flashing Yellow Arrow	200,000
Leu Gardens Facility Improvements	330,000
OPD Capital Investments	475,000
OPD Central Patrol Substation Build-Out	450,000
OPD Communications Systems Upgrade	600,000
OPD Equipment Replacement	1,600,000
OPD Facilities Renovations	500,000
OPD Iris Camera Project	500,000
OPD K9 Training Facility	275,000
Outdoor Court Resurfacing	420,000
Parks and Playground Renovation Project	1,500,000
Parks Sidewalks Maintenance and Improvements	100,000
Pavement Rehabilitation	4,000,000
Pole and Mast Arm Repair and Replacement	300,000
Pool Maintenance and Repairs	500,000
Recreation Facility Renovations	450,000
Recreation Facility Renovations (Dover Shores)	1,050,000
Renewable Energy for City Facilities	500,000
School Zone Traffic Improvements	150,000
Sidewalk Remediation Program	1,500,000
Sidewalk Repair	1,800,000
Signature Park Improvements	1,000,000
Transportation Safety Projects	400,000
Transportation System Equipment and Maintenance	300,000
<b>Capital Improvements Fund Total</b>	<b>\$ 37,286,000</b>
<i>Page Subtotal</i>	<i>\$ 37,286,000</i>

# BUDGET IN BRIEF (as of August 26, 2024)

## Funding for Capital Improvement Projects 2024/25 Detail by Fund

**FY 2024/25  
Proposed  
Budget**

**Funding Source**

**55 West Garage Renewal and Replacement Fund**

55 West Repairs and Maintenance	\$	330,000
<b>55 West Garage Renewal and Replacement Fund Total</b>	<b>\$</b>	<b>330,000</b>

**Centroplex Garages Fund**

Amelia St Garage Repair and Maintenance	\$	100,000
<b>Centroplex Garages Fund Total</b>	<b>\$</b>	<b>100,000</b>

**Community Redevelopment Agency Fund**

Arts & Culture	\$	2,000,000
Business Recruitment & Retention		1,000,000
Community Policing Innovations		2,200,000
Downtown Capital Maintenance & Safety		4,000,000
DTO Implementation		2,250,000
Lake Eola Master Plan		3,500,000
Minority/Women Entrepreneur Business Assistance		100,000
Parramore Housing Initiatives/CRA Affordable Housing		250,000
Real Estate - CRA		1,000,539
Streetscape, Plazas & Corridors		729,578
Transportation		4,300,000
Under I Design		3,900,000
Venues & Open Spaces		3,000,000
<b>Community Redevelopment Agency Fund Total</b>	<b>\$</b>	<b>28,230,117</b>

**Downtown South Neighborhood Improvement District Fund (DSNID)**

DSNID Projects	\$	550,000
<b>Downtown South Neighborhood Improvement District Fund (DSNID) Total</b>	<b>\$</b>	<b>550,000</b>

**Dubsdread Renewal & Replacement Fund**

Dubsdread Course/Grounds Maintenance	\$	190,000
<b>Dubsdread Renewal &amp; Replacement Fund Total</b>	<b>\$</b>	<b>190,000</b>

**Fleet Replacement Fund**

Alternate Fuel Vehicles Support	\$	250,000
<b>Fleet Replacement Fund Total</b>	<b>\$</b>	<b>250,000</b>

**Gas Tax Fund**

ADA Transition Plan	\$	700,000
Bicycle Plan Implementation		50,000
Brick Street Restoration		100,000
Curb Ramp Construction and Curb Repair		100,000
FDOT Traffic Signal Commitments		200,000
Intersection Safety Improvements		205,000
New Traffic Signal Locations		150,000
Pavement Marking Maintenance		550,000
Pavement Rehabilitation		2,500,000
Railroad Crossing Maintenance		100,000
Regional Computerized Signal System		100,000
Sidewalk Repair		700,000
Signal Communication System Project		275,000
Traffic Counts and Travel Time Studies		100,000
Traffic Signal Refurbishing Program		210,000

<b>Gas Tax Fund Total</b>	<b>\$</b>	<b>6,040,000</b>
<b>Page Subtotal</b>	<b>\$</b>	<b>35,690,117</b>



## BUDGET IN BRIEF (as of August 26, 2024)

### Funding for Capital Improvement Projects 2024/25 Detail by Fund

Funding Source	FY 2024/25 Proposed Budget
<b>Kia Center Renewal &amp; Replacement Fund</b>	
Kia Center Repair and Replacement	\$ 1,000,000
<b>Kia Center Renewal &amp; Replacement Fund Total</b>	<b>\$ 1,000,000</b>
<b>Orlando Stadiums Operations Renewal and Replacement Fund</b>	
Camping World Stadium R&R	\$ 100,000
<b>Orlando Stadiums Operations Renewal and Replacement Fund Total</b>	<b>\$ 100,000</b>
<b>Parking Renewal &amp; Replacement Fund</b>	
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	500,000
GEICO Garage Repairs and Maintenance	100,000
Jefferson Garage Capital Repairs	900,000
Library Garage Repair and Maintenance	350,000
Surface Parking Capital Repairs	500,000
<b>Parking Renewal &amp; Replacement Fund Total</b>	<b>\$ 3,900,000</b>
<b>Real Estate Acquisition Fund</b>	
Land Acquisition and Remediation	\$ 1,250,000
<b>Real Estate Acquisition Fund Total</b>	<b>\$ 1,250,000</b>
<b>Stormwater Capital Fund</b>	
Mills and Jackson at Lake Lawsona Drainage	\$ 100,000
Rapid Response Construction	2,300,000
System Repair and Rehabilitation	1,500,000
<b>Stormwater Capital Fund Total</b>	<b>\$ 3,900,000</b>
<b>Transportation Impact Fee - Southeast Fund</b>	
West Dowden Road Extension	\$ 500,000
<b>Transportation Impact Fee - Southeast Fund Total</b>	<b>\$ 500,000</b>
<b>Transportation Impact Fee - Southwest Fund</b>	
New Traffic Signal Locations	\$ 150,000
Pres. Barack Obama Parkway Phase 2	500,000
Southwest Bike Study Implementation	500,000
<b>Transportation Impact Fee - Southwest Fund Total</b>	<b>\$ 1,150,000</b>
<b>Water Reclamation Bonds 2024 Construction Fund</b>	
Conserv I Reclaimed Water Storage	\$ 4,046,000
Conserv II Deep Bed Filters	19,500,000
Iron Bridge Grit System Replacement	2,047,800
Lift Station 2 Replacement	5,000,000
Lift Station 248 Replacement	15,000,000
Lift Station 85 Replacement	10,000,000
LS 1,2,3 and 4 Force Main Evaluation Phase 3	27,860,200
<b>Water Reclamation Bonds 2024 Construction Fund Total</b>	<b>\$ 83,454,000</b>
<b>Page Subtotal</b>	<b>\$ 95,254,000</b>

## BUDGET IN BRIEF (as of August 26, 2024)

### Funding for Capital Improvement Projects 2024/25 Detail by Fund

Funding Source	FY 2024/25 Proposed Budget
<b>Water Reclamation General Construction Fund</b>	
Conserv I Conserv I Electrical Improvements	\$ 2,000,000
Conserv I RIB Sand Replacement	100,000
Conserv I Solids Processing System Replacement	800,000
Conserv II 480V Electrical Upgrades	500,000
Conserv II Anaerobic Digester #1 & Sludge Storage	142,800
Conserv II Area Collection System Improvements	2,000,000
Conserv II Automated Switch Gear to Ring Topology	300,000
Conserv II Blowers Replacement	2,000,000
Conserv II BNR Flow Split Improvements	800,000
Conserv II Internal Recycle Pump Replacement	500,000
Conserv II Plant Water System Evaluation	200,000
Conserv II Sidestream Treatment Improvements	524,300
Conserv II Wash Station	35,000
Easterly Wetlands Education Office Building	300,000
Easterly Wetlands Restoration	500,000
Iron Bridge Clarifier Improvements	4,000,000
Iron Bridge Diversion Box to Hyacinth Ponds	100,000
Iron Bridge Flow EQ System Improvements	1,200,000
Iron Bridge Grit System Replacement	1,916,195
Iron Bridge Power Generation Improvements	300,000
Lake Notasulga / Haralson Estates	2,018,975
Lift Station 139 Rehabilitation	500,000
Lift Station 19, 20, 21, 22, 34 & 136	1,000,000
Lift Station 55 Replacement	750,000
Lift Station Telemetry Replacement	500,000
MetroWest Lift Station	150,000
Rapid Response Construction	1,000,000
Sanitary Service Lateral Rehabilitation	1,000,000
South Parramore Avenue Improvements	1,000,000
<b>Water Reclamation General Construction Fund Total</b>	<b>\$ 26,137,270</b>
<b>Water Reclamation Renewal &amp; Replacement Fund</b>	
Miscellaneous Renewal and Replacement	\$ 3,000,000
<b>Water Reclamation Renewal &amp; Replacement Fund Total</b>	<b>\$ 3,000,000</b>
<b>Page Subtotal</b>	<b>\$ 29,137,270</b>
<b>CIP Total</b>	<b>\$ 197,367,387</b>

## BUDGET IN BRIEF (as of August 26, 2024)

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### FY 2024/25 Budget Calendar

January 30	Distribution of budget timeline, Revenue Requests and Justifications/Revenue Manual Revisions
March 1	Revenue Estimates and Justifications/Revenue Manual Revisions due to Management and Budget
March 29	Capital Improvement Program Requests due to Management and Budget
April 26	Reorganization Requests, Expenditure Requests and Justifications due to Management and Budget
May - June	Meetings with departments to review Revenue Estimates, Capital Improvement Program Requests, and Reorganization/Expenditure Requests
July 1	Certification of property values by Orange County Property Appraiser
July 15	Budget Workshop and City Council vote on proposed millage rate
September 9	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program
September 23	Final public hearing to adopt millage rate, budget and Capital Improvement Program
October 1	Implementation of adopted budget

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