



WATER
CONSERV II

BUDGET IN BRIEF

2025 / 2026

ORLANDO, FLORIDA

BUDGET IN BRIEF (as of September 4, 2025)

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BUDGET IN BRIEF (as of September 4, 2025)

City of Orlando Operating and Capital Improvements Budget FY 2025/26

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	Interim Commissioner, District 5
Bakari F. Burns	Commissioner, District 6

Mission Statement

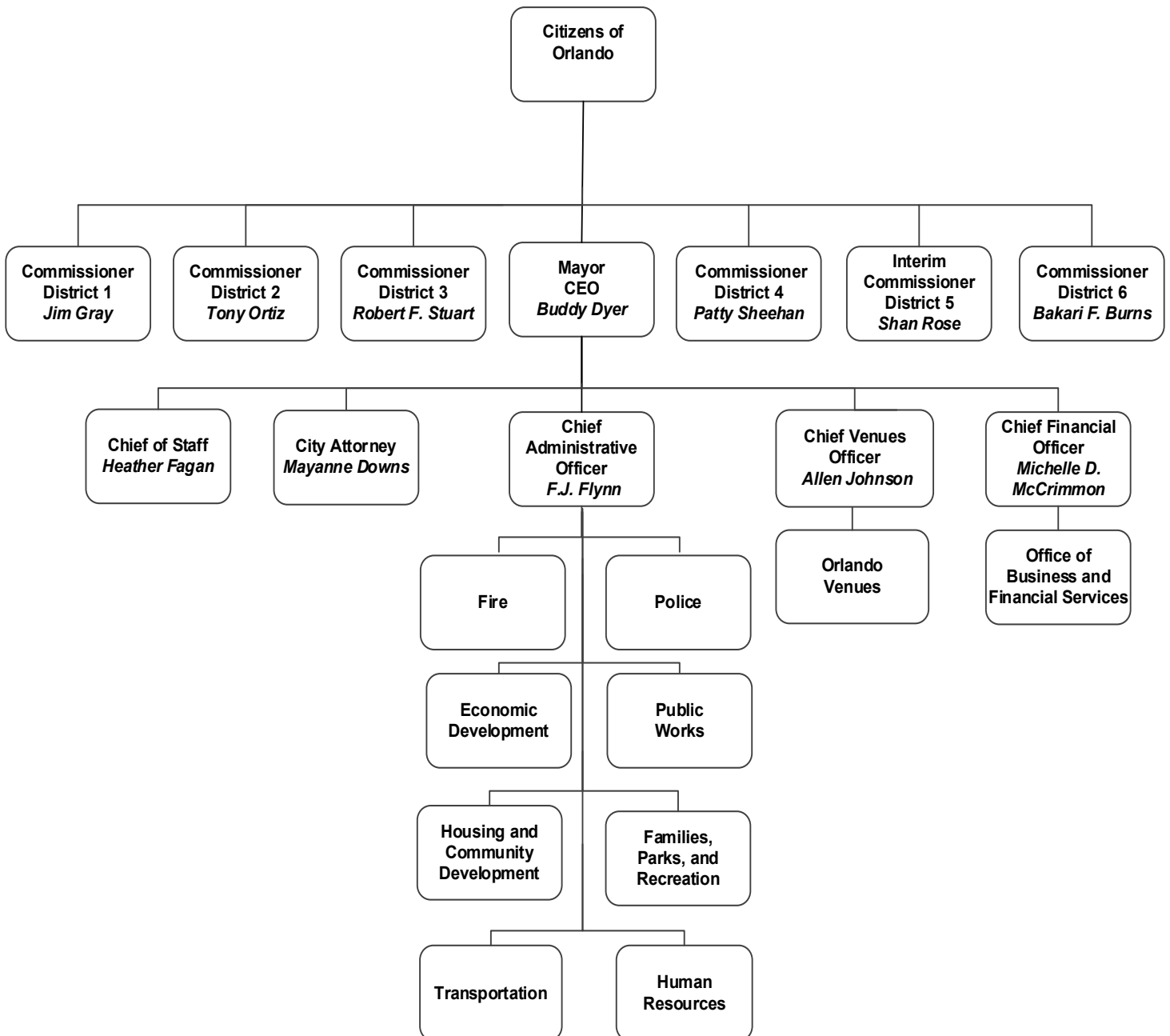
Enhance the quality of life in the City by delivering public services in a knowledgeable, responsive and financially responsible manner.

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 September 4, 2025)

City of Orlando Organization Chart



BUDGET IN BRIEF (as of September 4, 2025)

All Funds Comparison		
<u>Fund Name</u>	FY 2024/25 Adopted Budget	FY 2025/26 Proposed Budget
General Fund	\$ 708,572,543	\$ 739,605,671
Special Revenue Funds		
911 Emergency Phone System Fund	\$ 1,660,000	3,063,102
Accelerate Orlando Fund	404,000	-
After School All Stars Fund	3,963,189	3,906,396
Building Code Enforcement Fund	18,905,607	18,777,791
Capital Improvements Fund	38,077,000	36,052,000
Cemetery Trust Fund	852,262	850,972
Centroplex Garages Fund	3,426,565	3,242,345
Code Enforcement Board Lien Assessment Fund	1,200,000	1,200,000
Contraband Forfeiture Trust Funds	408,436	410,910
CRA Operating Fund	37,012,598	36,842,752
CRA Trust Funds	84,305,262	60,228,408
Designated Revenue Fund	7,427,044	5,909,487
Dubsdread Golf Course Funds	3,747,410	4,465,436
Gas Tax Fund	10,067,590	10,347,232
Greater Orlando Aviation Authority Police Fund	30,454,085	35,039,631
Harry P. Leu Gardens Fund	4,403,543	4,308,805
Law Enforcement Training Fund	130,000	100,000
Mennello Museum - American Art Fund	805,308	1,111,274
Natural Disaster Fund	-	140,000
Orange County Public Schools Crossing Guard Fund	2,063,000	2,306,617
Orlando Stops Fund	-	3,100,000
Park Impact Fee Funds	1,834,000	2,925,332
Real Estate Acquisition Fund	1,277,000	1,293,000
School Safety Zone Fund	-	100,000
Special Assessment Funds	234,512	322,161
Spellman Site Fund	528,504	616,241
State Housing Initiatives Partnership Program Fund (SHIP)	2,479,873	2,335,346
Street Tree Trust Fund	1,450,558	2,077,613
Transportation Impact Fee Funds	11,647,000	8,782,000
U.S. Department of Housing and Urban Development Grants Fund	9,588,361	9,589,493
Utilities Services Tax Fund	39,757,000	42,232,000
Special Revenue Funds Total	\$ 318,109,707	\$ 301,676,344
Enterprise Funds		
55 West Garage Renewal and Replacement Fund	\$ 330,000	\$ 75,000
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	10,975,197	9,880,500
Orlando Venues Enterprise Fund	31,997,763	34,970,480
Parking System Funds	27,775,198	30,343,485
Solid Waste Fund	44,723,655	46,451,364
Stormwater Utility Funds	38,058,313	57,262,800
Water Reclamation Construction Funds	110,075,496	28,849,270
Water Reclamation Impact Fee Funds	7,139,500	15,105,399
Water Reclamation Renewal and Replacement Fund	3,000,000	-
Water Reclamation Revenue Fund	129,166,272	141,610,620
Enterprise Funds Total	\$ 404,332,823	\$ 365,640,347
Page Subtotal	\$ 1,431,015,073	\$ 1,406,922,362

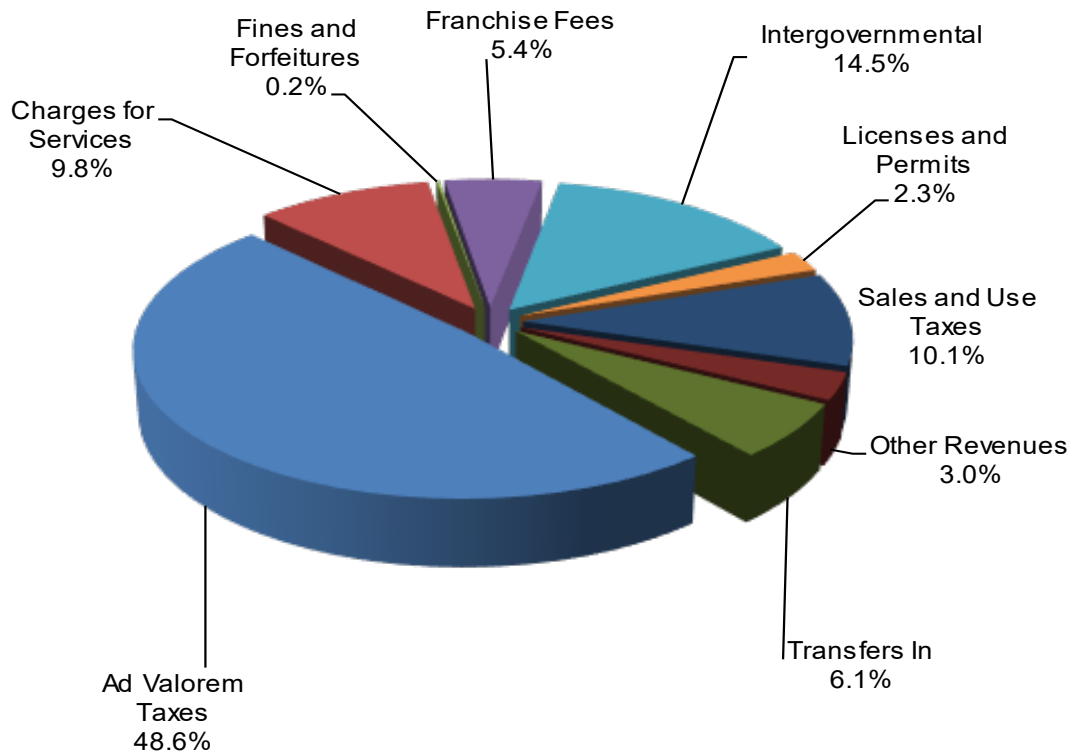
BUDGET IN BRIEF (as of September 4, 2025)

All Funds Comparison (continued)

<u>Fund Name</u>	FY 2024/25 Adopted Budget	FY 2025/26 Proposed Budget
Debt Service Funds		
6th Cent TDT Debt	\$ 17,141,750	\$ 17,118,250
Kia Center Sales Tax Rebate Debt Service Fund	2,000,004	2,000,004
CRA Debt - Conroy Road Fund	1,946,000	1,947,750
CRA Debt - Republic Drive Fund	3,873,742	-
CRA Debt Service 2019 A Fund	4,457,914	4,458,201
CRA Debt Service 2020 A Fund	4,459,095	4,458,875
CRA Debt Service Internal Loan Fund	997,016	968,448
Events Center Debt Other	810,936	758,216
Internal Loan - Capital Improvement Bonds 2007 Series B Fund	2,968,891	2,961,891
Internal Loan - Jefferson Street Garage Fund	1,447,000	1,440,000
Investing In Our Neighborhoods Debt Bond Fund Series 2018B	6,645,600	6,638,350
New Public Safety and Energy Efficiency Debt Bond Fund Series 2014B	4,442,250	4,431,750
Public Safety Debt Bond Fund 2016C	1,982,150	1,981,900
SSGFC Venues Refinancing Series 2023A	6,387,939	6,383,782
Water Reclamation Debt Service and Loan Funds	10,751,888	17,603,492
Debt Service Funds Total	\$ 70,312,175	\$ 73,150,909
Internal Service Funds		
Construction Management Fund	\$ 7,632,623	\$ 7,385,002
Facilities Management Fund	22,949,000	23,161,000
Fleet Management Funds	52,934,247	53,229,715
Health Care Fund	94,033,952	102,201,026
Internal Loan Bank Fund	9,027,869	6,565,455
Risk Management Fund	18,011,372	18,965,401
Internal Service Funds Total	\$ 204,589,063	\$ 211,507,599
Component Unit Funds		
Downtown Development Board Fund	\$ 4,500,880	\$ 4,381,358
Downtown South Neighborhood Improvement District Fund	943,743	1,070,465
Component Unit Funds Total	\$ 5,444,623	\$ 5,451,823
Pension Trust Funds		
City Pension Funds	\$ 83,927,575	\$ 77,085,130
Other Post Employment Benefit Trust Fund	24,456,085	25,571,668
Pension Trust Funds Total	\$ 108,383,660	\$ 102,656,798
Page Subtotal	\$ 388,729,521	\$ 392,767,129
All Funds Total	\$ 1,819,744,594	\$ 1,799,689,491

BUDGET IN BRIEF (as of September 4, 2025)

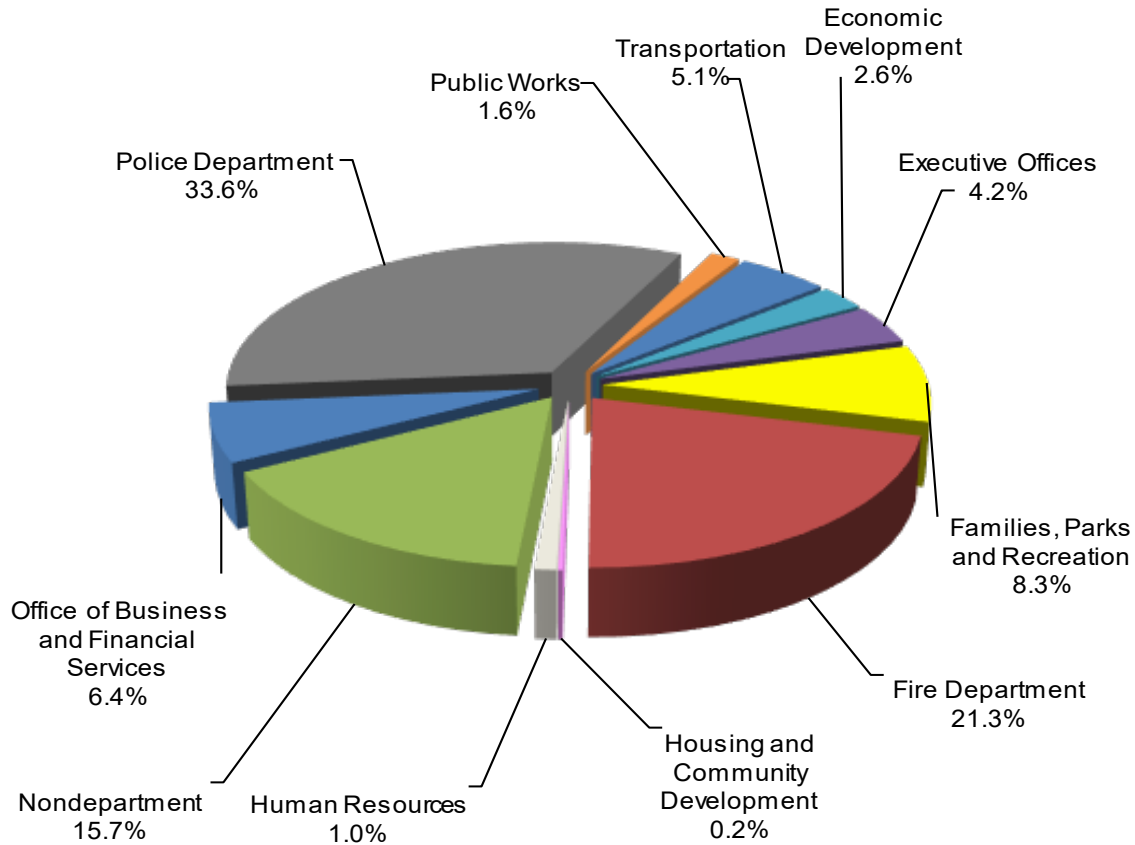
GENERAL FUND - REVENUES BY SOURCE FY 2025/26



FY 2025/26 Proposed Budget		
Source of General Revenue		% of Total
Ad Valorem Taxes	\$ 359,566,991	48.6%
Charges for Services	72,639,974	9.8%
Fines and Forfeitures	1,150,000	0.2%
Franchise Fees	39,600,000	5.4%
Intergovernmental	107,459,686	14.5%
Licenses and Permits	16,868,000	2.3%
Sales and Use Taxes	75,000,000	10.1%
Other Revenues	22,122,930	3.0%
Transfers In	45,198,090	6.1%
Total	<u>\$ 739,605,671</u>	<u>100.0%</u>

BUDGET IN BRIEF (as of September 4, 2025)

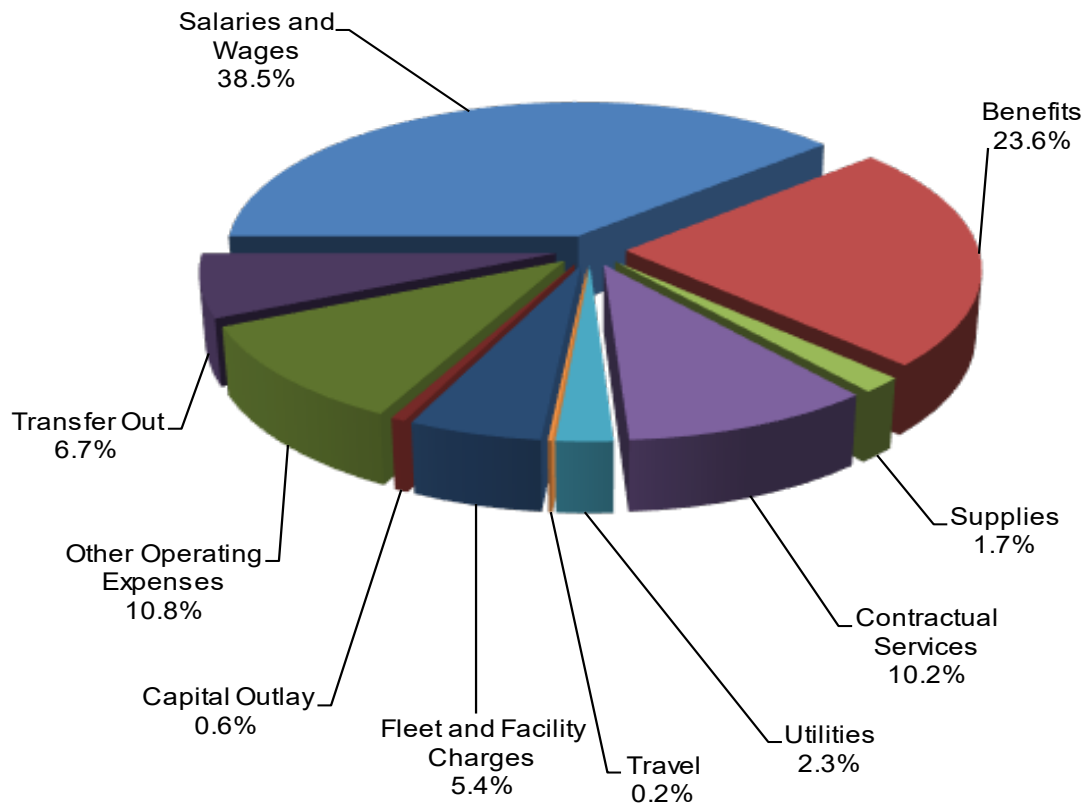
GENERAL FUND - EXPENSES BY DEPARTMENT FY 2025/26



General Fund Departments	FY 2025/256 Proposed Budget	% of Total
Economic Development	\$ 19,463,703	2.6%
Executive Offices	30,858,454	4.2%
Families, Parks and Recreation	61,135,789	8.3%
Fire Department	157,643,251	21.3%
Housing and Community Development	1,476,565	0.2%
Human Resources	7,049,852	1.0%
Nondepartment	116,470,190	15.7%
Office of Business and Financial Services	47,299,414	6.4%
Police Department	248,392,045	33.6%
Public Works	12,100,149	1.6%
Transportation	37,716,259	5.1%
Total	\$ 739,605,671	100.0%

BUDGET IN BRIEF (as of September 4, 2025)

GENERAL FUND - EXPENSES BY USE FY 2025/26



General Fund Uses	FY 2025/26 Proposed Budget	% of Total
Salaries and Wages	\$ 285,179,100	38.5%
Benefits	174,991,101	23.6%
Supplies	12,412,932	1.7%
Contractual Services	75,136,386	10.2%
Utilities	17,145,452	2.3%
Travel	1,234,547	0.2%
Fleet and Facility Charges	40,052,113	5.4%
Capital Outlay	4,403,387	0.6%
Other Operating Expenses	79,718,850	10.8%
Transfer Out	49,331,803	6.7%
Total	<u>\$ 739,605,671</u>	<u>100.0%</u>

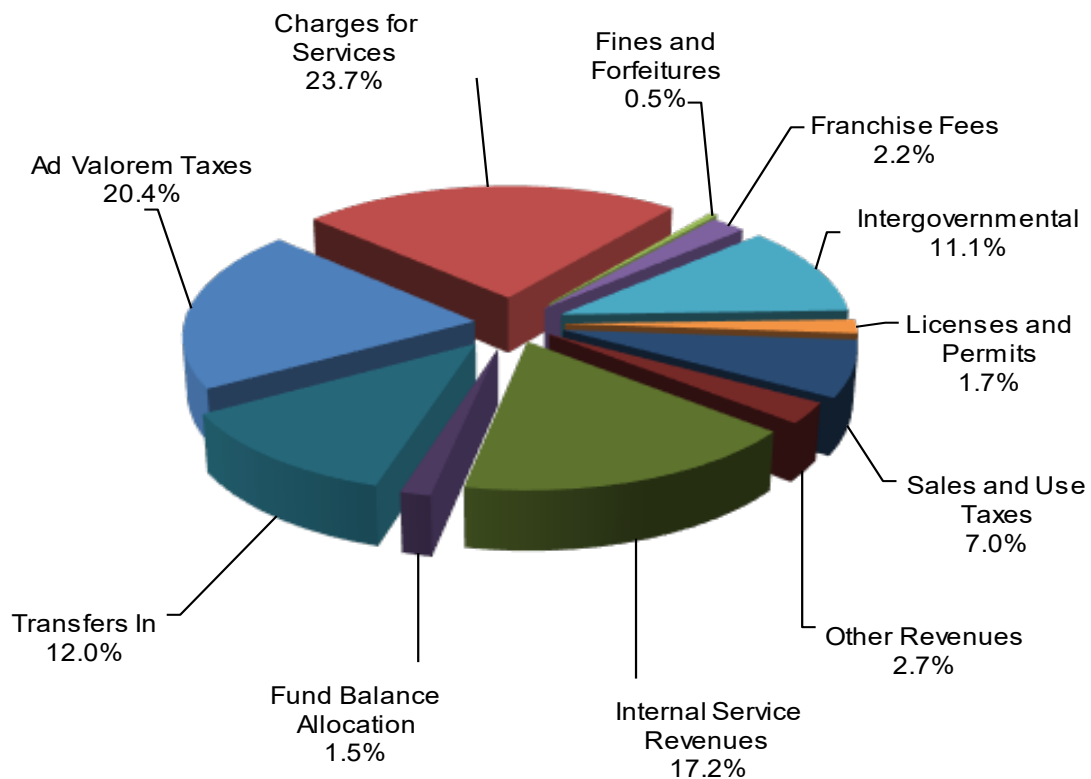
BUDGET IN BRIEF (as of September 4, 2025)

GENERAL FUND Comparison of Sources and Uses by Fiscal Year

REVENUES	ACTUALS FY 2023/24	ADOPTED FY 2024/25	PROPOSED FY 2025/26	2025/26 % TOTAL	NET CHANGE	% CHANGE
Ad Valorem Taxes	\$ 318,598,837	\$ 338,428,958	\$ 359,566,991	48.6%	\$ 21,138,033	6.2%
Charges for Services	66,752,565	69,317,220	72,639,974	9.8%	3,322,754	4.8%
Fines and Forfeitures	3,983,417	4,350,000	1,150,000	0.2%	(3,200,000)	(73.6%)
Franchise Fees	45,223,882	47,525,000	39,600,000	5.4%	(7,925,000)	(16.7%)
Intergovernmental	102,106,509	98,446,686	107,459,686	14.5%	9,013,000	9.2%
Licenses and Permits	18,074,736	15,703,000	16,868,000	2.3%	1,165,000	7.4%
Sales and Use Taxes	75,917,833	69,552,000	75,000,000	10.1%	5,448,000	7.8%
Other Revenues	35,606,423	20,420,105	22,122,930	3.0%	1,702,825	8.3%
Transfers In	39,121,354	44,829,574	45,198,090	6.1%	368,516	0.8%
	<u>\$ 705,385,554</u>	<u>\$ 708,572,543</u>	<u>\$ 739,605,671</u>	<u>100.0%</u>	<u>\$ 31,033,128</u>	<u>4.4%</u>
APPROPRIATIONS	ACTUALS	ADOPTED	PROPOSED	2025/26	NET	%
By Department	FY 2023/24	FY 2024/25	FY 2025/26	% TOTAL	CHANGE	CHANGE
Economic Development	\$ 17,703,102	\$ 20,002,442	\$ 19,463,703	2.6%	\$ (538,739)	(2.7%)
Executive Offices	26,611,962	29,692,210	30,858,454	4.2%	1,166,244	3.9%
Families, Parks and Recreation	55,743,182	58,060,015	61,135,789	8.3%	3,075,774	5.3%
Fire Department	140,846,403	151,880,961	157,643,251	21.3%	5,762,290	3.8%
Housing and Community Development	906,680	1,538,068	1,476,565	0.2%	(61,503)	(4.0%)
Human Resources	6,069,669	6,549,879	7,049,852	1.0%	499,973	7.6%
Nondepartment	154,428,131	125,021,641	116,470,190	15.7%	(8,551,451)	(6.8%)
Office of Business and Financial Services	38,758,489	41,063,628	47,299,414	6.4%	6,235,786	15.2%
Police Department	213,165,789	228,625,543	248,392,045	33.6%	19,766,502	8.6%
Public Works	9,430,633	11,374,869	12,100,149	1.6%	725,280	6.4%
Transportation	18,278,487	34,763,287	37,716,259	5.1%	2,952,972	8.5%
	<u>\$ 681,942,528</u>	<u>\$ 708,572,543</u>	<u>\$ 739,605,671</u>	<u>100.0%</u>	<u>\$ 31,033,128</u>	<u>4.4%</u>
By Major Category	ACTUALS	ADOPTED	PROPOSED	2025/26	NET	%
	FY 2023/24	FY 2024/25	FY 2025/26	% TOTAL	CHANGE	CHANGE
Salaries and Wages	\$ 243,800,069	\$ 260,638,532	\$ 285,179,100	38.5%	\$ 24,540,568	9.4%
Benefits	150,423,077	172,259,565	174,991,101	23.6%	2,731,536	1.6%
Supplies	12,405,960	11,539,519	12,412,932	1.7%	873,413	7.6%
Contractual Services	37,962,861	62,943,171	75,136,386	10.2%	12,193,215	19.4%
Utilities	15,682,393	15,282,154	17,145,452	2.3%	1,863,298	12.2%
Travel	684,959	1,143,499	1,234,547	0.2%	91,048	8.0%
Fleet and Facility Charges	37,918,278	39,347,990	40,052,113	5.4%	704,123	1.8%
Capital Outlay	481,058	2,806,877	4,403,387	0.6%	1,596,510	56.9%
Other Operating Expenses	78,356,315	88,870,349	79,718,850	10.8%	(9,151,499)	(10.3%)
Transfer Out	104,227,557	53,740,887	49,331,803	6.7%	(4,409,084)	(8.2%)
	<u>\$ 681,942,528</u>	<u>\$ 708,572,543</u>	<u>\$ 739,605,671</u>	<u>100.0%</u>	<u>\$ 31,033,128</u>	<u>4.4%</u>

BUDGET IN BRIEF (as of September 4, 2025)

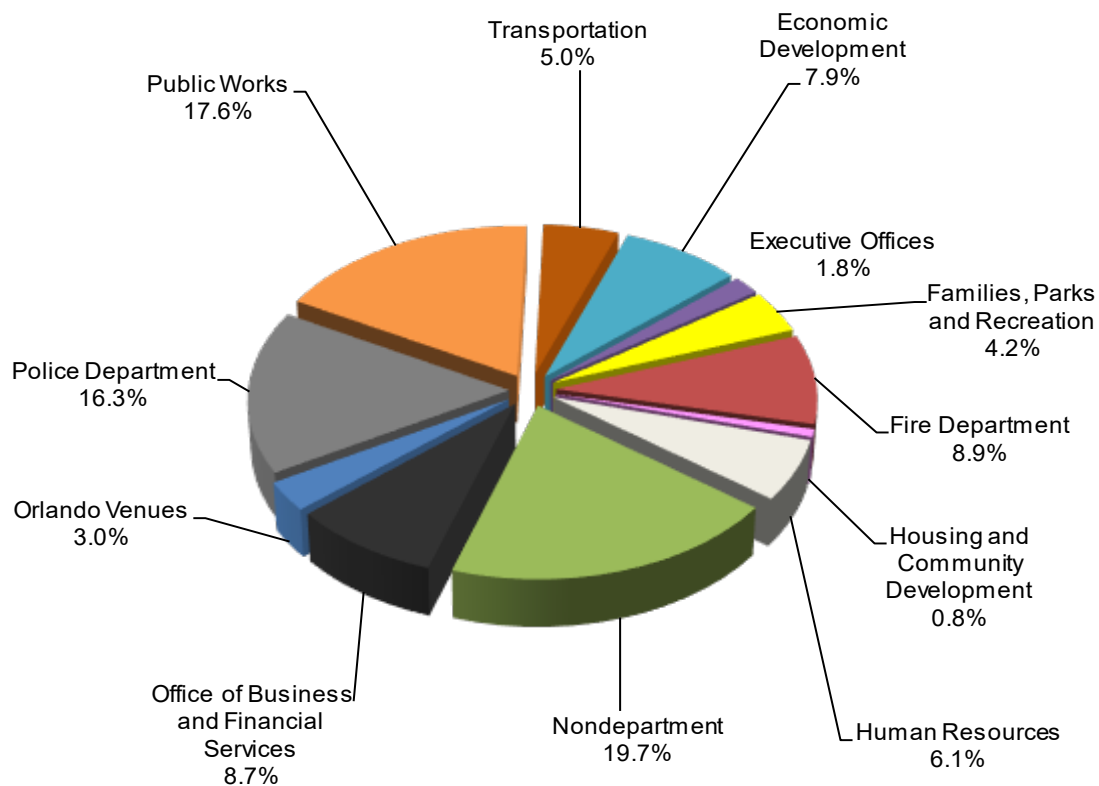
ALL FUNDS - REVENUES BY SOURCE FY 2025/26



Source of All Fund Revenue	FY 2025/26 Proposed Budget	% of Total
Ad Valorem Taxes	\$ 364,611,787	20.4%
Charges for Services	426,895,063	23.7%
Fines and Forfeitures	9,173,000	0.5%
Franchise Fees	39,723,661	2.2%
Intergovernmental	200,077,078	11.1%
Licenses and Permits	30,968,000	1.7%
Sales and Use Taxes	126,750,000	7.0%
Other Revenues	48,137,070	2.7%
Internal Service Revenues	310,427,110	17.2%
Fund Balance Allocation	27,245,743	1.5%
Transfers In	215,680,979	12.0%
Total	<u>\$ 1,799,689,491</u>	<u>100.0%</u>

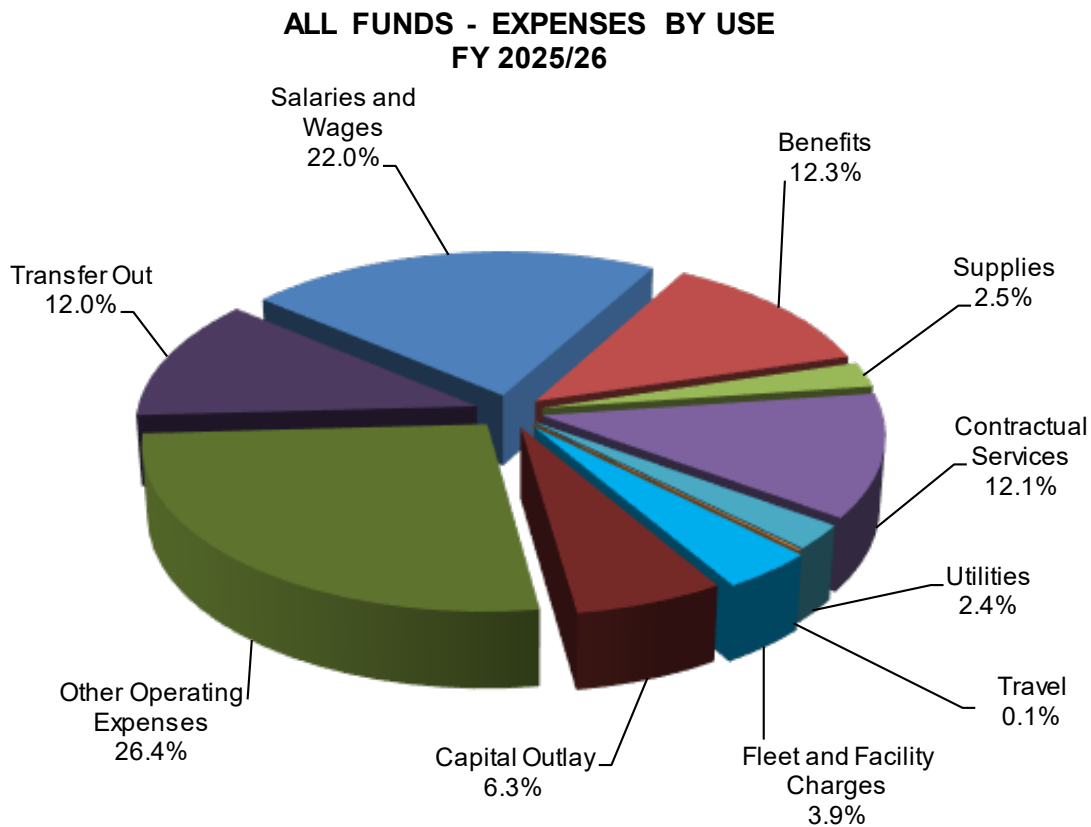
BUDGET IN BRIEF (as of September 4, 2025)

ALL FUNDS - EXPENSES BY DEPARTMENT FY 2025/26



All Funds Department	FY 2025/26 Proposed Budget	% of Total
Economic Development	\$ 142,764,477	7.9%
Executive Offices	33,182,948	1.8%
Families, Parks and Recreation	75,696,330	4.2%
Fire Department	160,621,451	8.9%
Housing and Community Development	13,701,404	0.8%
Human Resources	109,574,245	6.1%
Nondepartment	354,536,437	19.7%
Office of Business and Financial Services	156,421,727	8.7%
Orlando Venues	54,221,674	3.0%
Police Department	293,601,655	16.3%
Public Works	315,548,054	17.6%
Transportation	89,819,089	5.0%
Total	\$ 1,799,689,491	100.0%

BUDGET IN BRIEF (as of September 4, 2025)



All Funds Uses	FY 2025/26 Proposed Budget	% of Total
Salaries and Wages	\$ 395,719,994	22.0%
Benefits	221,106,967	12.3%
Supplies	44,238,486	2.5%
Contractual Services	217,349,175	12.1%
Utilities	44,038,550	2.4%
Travel	1,799,182	0.1%
Fleet and Facility Charges	70,661,214	3.9%
Capital Outlay	113,719,181	6.3%
Other Operating Expenses	475,375,763	26.4%
Transfer Out	215,680,979	12.0%
Total	<u>\$ 1,799,689,491</u>	<u>100.0%</u>

BUDGET IN BRIEF (as of September 4, 2025)

ALL FUNDS Comparison of Sources and Uses by Fiscal Year

	ACTUAL FY2023/24	ADOPTED FY2024/25	PROPOSED FY2025/26	2025/26 % TOTAL	NET CHANGE	% CHANGE
REVENUES						
Ad Valorem Taxes	\$ 323,906,773	\$ 343,516,914	\$ 364,611,787	20.4%	\$ 21,094,873	6.1%
Charges for Services	406,127,061	396,502,555	426,895,063	23.7%	30,392,508	7.7%
Fines and Forfeitures	9,676,545	9,173,000	9,173,000	0.5%		0.0%
Franchise Fees	45,223,882	47,639,332	39,723,661	2.2%	(7,915,671)	(16.6%)
Intergovernmental	259,993,409	219,568,612	200,077,078	11.1%	(19,491,534)	(8.9%)
Licenses and Permits	31,584,128	29,803,000	30,968,000	1.7%	1,165,000	3.9%
Sales and Use Taxes	127,224,956	118,902,000	126,750,000	7.0%	7,848,000	6.6%
Other Revenues	670,666,910	126,119,841	48,137,070	2.7%	(77,982,771)	(61.8%)
Internal Service Revenues	313,263,899	312,496,356	310,427,110	17.2%	(2,069,246)	(0.7%)
Fund Balance Allocation	-	17,592,494	27,245,743	1.5%	9,653,249	54.9%
Transfers In	279,529,019	198,430,490	215,680,979	12.0%	17,250,489	8.7%
	<u>\$ 2,467,196,581</u>	<u>\$ 1,819,744,594</u>	<u>\$ 1,799,689,491</u>	<u>100.0%</u>	<u>\$ (20,055,103)</u>	<u>(1.1%)</u>
APPROPRIATIONS						
By Department						
Economic Development	\$ 157,282,213	\$ 167,370,532	\$ 142,764,477	7.9%	\$ (24,606,055)	(14.7%)
Executive Offices	30,978,602	31,921,233	33,182,948	1.8%	1,261,715	4.0%
Families, Parks and Recreation	74,304,137	72,116,762	75,696,330	4.2%	3,579,568	5.0%
Fire Department	143,592,511	156,558,961	160,621,451	8.9%	4,062,490	2.6%
Housing and Community Development	19,697,771	14,106,302	13,701,404	0.8%	(404,898)	(2.9%)
Human Resources	94,469,426	100,874,013	109,574,245	6.1%	8,700,232	8.6%
Nondepartment	590,345,129	368,086,911	354,536,437	19.7%	(13,550,474)	(3.7%)
Office of Business and Financial Services	169,672,611	151,316,065	156,421,727	8.7%	5,105,662	3.4%
Orlando Venues	58,846,720	52,155,973	54,221,674	3.0%	2,065,701	4.0%
Police Department	245,544,478	267,588,064	293,601,655	16.3%	26,013,591	9.7%
Public Works	316,301,850	356,317,728	315,548,054	17.6%	(40,769,674)	(11.4%)
Transportation	81,451,831	81,332,050	89,819,089	5.0%	8,487,039	10.4%
	<u>\$ 1,982,487,277</u>	<u>\$ 1,819,744,594</u>	<u>\$ 1,799,689,491</u>	<u>100.0%</u>	<u>\$ (20,055,103)</u>	<u>(1.1%)</u>
By Major Category						
Salaries and Wages	\$ 338,818,842	\$ 364,877,848	\$ 395,719,994	22.0%	\$ 30,842,146	8.5%
Benefits	226,374,814	219,724,131	221,106,967	12.3%	1,382,836	0.6%
Supplies	53,105,892	39,925,573	44,238,486	2.5%	4,312,913	10.8%
Contractual Services	357,061,333	234,595,341	217,349,175	12.1%	(17,246,166)	(7.4%)
Utilities	41,751,685	41,744,927	44,038,550	2.4%	2,293,623	5.5%
Travel	1,081,172	1,739,659	1,799,182	0.1%	59,523	3.4%
Fleet and Facility Charges	69,104,816	73,609,829	70,661,214	3.9%	(2,948,615)	(4.0%)
Capital Outlay	159,190,216	132,118,467	113,719,181	6.3%	(18,399,286)	(13.9%)
Other Operating Expenses	456,469,489	512,978,329	475,375,763	26.4%	(37,602,566)	(7.3%)
Transfer Out	279,529,019	198,430,490	215,680,979	12.0%	17,250,489	8.7%
	<u>\$ 1,982,487,277</u>	<u>\$ 1,819,744,594</u>	<u>\$ 1,799,689,491</u>	<u>100.0%</u>	<u>\$ (20,055,103)</u>	<u>(1.1%)</u>

BUDGET IN BRIEF (as of September 4, 2025)

CITYWIDE STAFFING SUMMARY CITY OF ORLANDO FY 2025/26

	FY 2023/24	FY 2024/25	FY2024/25	FY2025/26	FY2025/26	FY2025/26	FY2025/26
	Final	Adopted	Revised	Proposed New	Proposed Deletions	Proposed Transfers	Proposed
SUMMARY BY DEPARTMENT							
Economic Development	290	295	-	-	(6)	(6)	283
Executive Offices	169	170	-	-	(2)	-	168
Families, Parks and Recreation	335	330	(1)	-	(7)	-	322
Fire Department	681	721	-	3	-	-	724
Housing and Community Development	22	22	-	-	-	-	22
Human Resources	37	36	-	-	-	-	36
Office of Business and Financial Services	307	306	4	2	(2)	-	310
Orlando Venues	87	90	-	1	-	-	91
Police Department	1,297	1,329	-	22	-	-	1,351
Public Works	626	645	(5)	-	(1)	6	645
Transportation	187	191	3	3	(2)	-	195
TOTAL CITY OF ORLANDO	4,038	4,135	1	31	(20)	-	4,147

SUMMARY BY FUND

General	2,744	2,834	(1)	28	(8)	(7)	2,846
Water Reclamation Revenue	276	280	-	-	-	-	280
GOAA Police	176	178	-	2	-	-	180
Solid Waste	123	128	(2)	-	-	2	128
Building Code Enforcement	122	123	1	-	(4)	-	120
Parking System Revenue	105	105	4	-	-	-	109
Stormwater Utility	95	102	-	-	-	-	102
Fleet Management	61	61	4	-	-	-	65
Orlando Venues	56	58	4	1	-	-	63
Community Redevelopment Agency	54	57	-	-	(1)	-	56
Facilities Management	54	54	-	-	-	-	54
Construction Management	39	41	(2)	-	-	-	39
Housing Grants	22	22	-	-	-	-	22
Leu Gardens	20	21	-	-	-	(1)	20
After School All Stars	24	23	-	-	(7)	(1)	15
Risk Management	14	14	-	-	-	-	14
Grants	29	10	(1)	-	-	1	10
Mennello Museum	4	4	-	-	-	1	5
Orlando Stops	-	-	-	-	-	5	5
Cemetery Trust	3	3	-	-	-	-	3
Fleet Replacement	3	3	-	-	-	-	3
Orlando Stadium Operations	7	7	(4)	-	-	-	3
Centroplex Garages	3	3	(2)	-	-	-	1
Code Board Lien Assessment	1	1	-	-	-	-	1
Fire Pension	1	1	-	-	-	-	1
Health Care	1	1	-	-	-	-	1
Street Tree Trust	1	1	-	-	-	-	1
Crossing Guard	-	-	-	-	-	-	-
Downtown South District	-	-	-	-	-	-	-
TOTAL CITY OF ORLANDO	4,038	4,135	1	31	(20)	-	4,147

BUDGET IN BRIEF (as of September 4, 2025)

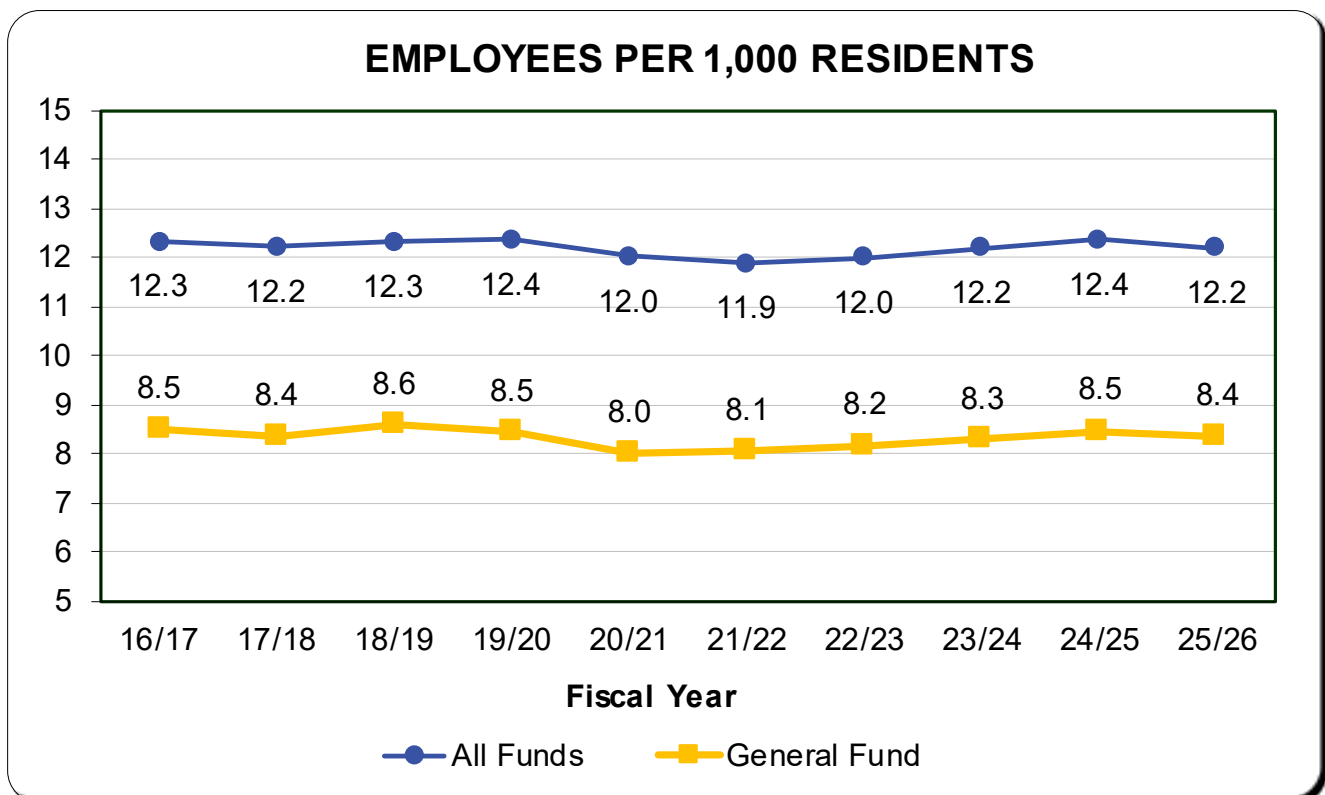
CITY WIDE STAFFING DATA AND CHARTS

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.

	<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>	<u>25/26</u>
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.

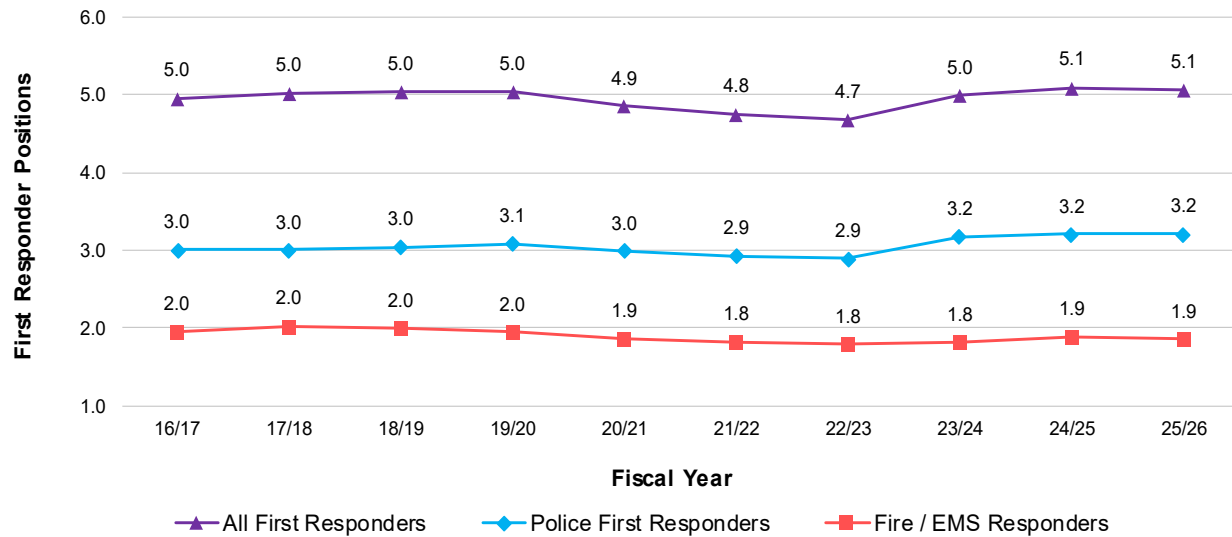
The City works hard to strike the right balance—ensuring we have enough employees to meet community needs without adding unnecessary positions. As the chart shows, even as our population increases, we continue to deliver high-quality services while staying financially responsible and operating efficiently.



BUDGET IN BRIEF (as of September 4, 2025)

CITY WIDE STAFFING DATA AND CHARTS (continued)

ORLANDO FIRST RESPONDER POSITIONS PER 1,000 RESIDENTS



HISTORICAL TOTALS OF ORLANDO FIRST RESPONDER POSITIONS AND ALL OTHER CITY POSITIONS



Fiscal Year 2025/26

BUDGET IN BRIEF (as of September 4, 2025)

Funding for Capital Improvement Projects by Fund 2025/26

	FY 2024/25 Adopted Budget	FY 2025/26 Proposed 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	26,137,270	28,602,215
Water Reclamation Renewal and Replacement Fund ¹	3,000,000	-
Capital Improvement Plan Total	\$ 197,367,387	\$ 133,085,550

(1) Fund consolidated into Water Reclamation General Construction Fund

BUDGET IN BRIEF (as of September 4, 2025)

Funding for Capital Improvement Projects 2025/26 Detail by Fund

Funding Source	FY 2025/26 Proposed 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

BUDGET IN BRIEF (as of September 4, 2025)

Funding for Capital Improvement Projects 2025/26 Detail by Fund

Funding Source	FY 2025/26 Proposed Budget
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
Page Subtotal	\$ 36,363,585

BUDGET IN BRIEF (as of September 4, 2025)

Funding for Capital Improvement Projects 2025/26 Detail by Fund

Funding Source	FY 2025/26 Proposed Budget
Park Impact Fee - North Fund	
Lake Loma Doone Office	\$ 1,000,000
Lake Loma Doone Park Southwest Corner Revitalization	440,000
Park Impact Fee - North Fund Total	\$ 1,440,000
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	\$ 22,595,000

BUDGET IN BRIEF (as of September 4, 2025)

Funding for Capital Improvement Projects 2025/26 Detail by Fund

Funding Source	FY 2025/26 Proposed Budget
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 Mechanical Improvements 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

BUDGET IN BRIEF (as of September 4, 2025)

FY 2025/26 Budget Calendar

January 29	Distribution of budget development timeline
February 28	Revenue Estimates and Justifications/Revenue Manual Revisions due to Management and Budget
March 28	Capital Improvement Program Requests due to Management and Budget
May 2	Reorganization Requests, Expenditure Requests and Justifications due to Management and Budget
May - June	Meetings with departments to review submissions and reconcile them with anticipated funding
July 1	Certification of property values by Orange County Property Appraiser
July 14	Budget Workshop and City Council vote on proposed millage rate
September 8	First public hearing to adopt proposed millage rate, budget and Capital Improvement Program
September 22	Final public hearing to adopt millage rate, budget and Capital Improvement Program
October 1	Implementation of adopted budget