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# GROWTH MANAGEMENT

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## Growth Management

### Purpose Statement:

The Growth Management Department is responsible for guiding growth in Orange County and assuring that levels of service are met as required by the Comprehensive Policy Plan. The Building Safety, Fiscal & Administrative Services, Housing and Community Development, Planning, and Zoning Divisions work together to maintain and enhance the quality of life in Orange County.

### Program Descriptions:

- The **Division of Building Safety** strives to ensure public safety, health and welfare through the enforcement of Federal, State and local codes and ordinances. Plan reviews, permit issuances, and inspections are performed for structural, electrical, plumbing, gas, heating, air conditioning, refrigeration, and ventilation systems in residential and commercial construction projects. Inspections are conducted to ensure compliance with codes adopted by Orange County that establish minimum construction requirements.
- The **Fiscal and Administrative Services Division** is responsible for the administration and coordination of fiscal operations, human resources, concurrency, Geographic Information Systems (GIS), and information technology functions in order to increase efficiency through specialized functions, promote collaboration and resource sharing between divisions, and improve each division's ability to focus on customer service.
- The **Housing & Community Development Division** creates and maintains a viable urban community by providing workforce housing opportunities, infrastructure improvements, human services, and expanded economic opportunities principally for low-to-moderate income residents of Orange County.
- The **Planning Division** manages growth while protecting the environment and ensuring the availability of adequate infrastructure and school facilities, ensuring high standards of urban design, and establishing partnerships with citizens, interest groups, and other agencies in the planning process.
- The **Zoning Division** supports the successful development of business and residential communities in Orange County through the adoption of progressive zoning regulations that benefit and protect citizens of Orange County.

### FY 2007-08 Major Accomplishments:

#### Economic Development

- Completed an Infill Master Plan to encourage development and redevelopment in existing urban areas.
- Assisted several hundred businesses through the Enterprise Zoning Development Area program.
- Designated Holden Heights as Orange County's first Brownfield redevelopment site.



- Issued over 24,000 permits for residential and commercial construction projects.
- Coordinated development of the Central Florida Commuter Rail project, linking transportation systems to smart growth planning.
- Sponsored first annual Infill and Redevelopment Conference, focusing on issues related to the environment, economic development, sustainability, workforce housing, design, density, financing, and development codes.
- Hosted second annual Urban Design Excellence Awards, recognizing excellence in planning, urban design, landscape architecture, environmentally-sensitive projects and architectural design throughout unincorporated Orange County to ensure that Orange County communities continue to grow with design and planning integrity.

#### Effective and Efficient Government

- Established a self-help kiosk for customers to research documents, review requirements for applications, and obtain information for other processes and procedures.
- Delivered over 53,000 public hearing notices to property owners from the Zoning Division, which is an increase of 66% from last year.
- Held 10 community planning workshops to inform residents of proposed updates to the Comprehensive Policy Plan and to solicit feedback.
- Implemented a Central Addressing System which supports many County systems that require accurate and timely address information.
- Developed several key technology components of the Addressing, Land, and Development Information Network (ALADIN) Program, the integrated growth management information system for Orange County, which have led to greater efficiencies in the land development process.
- Hosted the 50-year Zoning Division anniversary, recognizing government excellence in the past decades.

#### Human Services

- Awarded \$1.0 million from federal funds for human service activities that serve low-income families including childcare assistance to 167 homeless children, home delivered meals to 152 seniors, and independent living skills training to 48 persons with special needs.
- Provided subsidized housing services to approximately 2,000 very-low-income families and assisted 300 low-to-moderate income families in achieving homeownership.

## Growth Management

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### Neighborhood Improvement & Environment

- Renovated 93 homes for low-income families throughout various districts of Orange County, provided financial assistance to 55 very-low-income families under the mobile tie down program, and completed energy efficiency improvements on 37 homes.
- Acquired a primary care clinic in South Orange County to provide services to the uninsured.
- Integrated Green Building into the county's Orange to Green Development program and received the Leadership in Energy and Environmental Design (LEEDS) certification, which is the nationally accepted benchmark for the design, construction, and operation of high performance green buildings.

### Public Safety

- Assisted the local roofing industry with the implementation of the Hurricane Mitigation Retrofit Program for the re-roofing of single family residences.
- Performed 378,000 field inspections for building, electrical, mechanical, and plumbing work.
- Enhanced GIS support for emergency management by establishing technology and processes to collect, distribute, and view critical GIS data.

### FY 2008-09 Department Objectives:

#### Economic Development

- Promote the creation of special districts, which encourage the expansion of target industries, through planning measures such as Traditional Neighborhood Districts, Special Zoning Districts, and Community Village Centers.
- Strengthen smart growth policies as an economic development tool by building relationships with other agencies to reduce sprawl.
- Increase neighborhood redevelopment initiatives in lower income communities by using federal grant dollars to improve the urban infrastructure and expand economic opportunities.

#### Effective and Efficient Government

- Provide quality administrative support, sound financial management, and advanced technological applications through professional management practices, the monitoring of revenues and expenses, and cost-benefit analysis of various technology programs.
- Monitor state budgetary issues that threaten the availability of grant funds and seek other sources that may assist in housing rehabilitation, down payment assistance, and affordable housing construction.
- Revise processes and procedures related to concurrency management through increased coordination with all departments involved in making determinations.
- Utilize GIS to accomplish Countywide objectives by streamlining processes and procedures, providing County addressing and web-based GIS technologies, enhancing emergency management tools, refining land use planning, and developing predictive modeling capabilities.

- Continue the development of the ALADIN program to create additional efficiencies in the development review and permitting processes across several County divisions.

#### Human Services

- Develop and implement creative workforce housing programs that will produce and maintain affordable workforce housing units.
- Increase the availability of homebuyer counseling programs to assist in providing credit and mortgage default counseling.

### Neighborhood Improvement & Environment

- Create new approaches for addressing the rehabilitation needs of Orange County's older single family houses.
- Upgrade lower income neighborhoods through urban infrastructure activities such as façade improvements, sidewalks, sewer and drainage improvements, and neighborhood parks.
- Analyze development impacts on older neighborhoods and recommend programs that preserve these historically significant communities.
- Strengthen coordination between growth and environmental protection in order to recommend and enforce environmental policies during land development reviews and comprehensive plan amendments.
- Review and update zoning codes and regulations to maintain quality of life within neighborhoods and aesthetics in commercial developments, including amending the Standard Industry Classification (SIC) code matrix and sign regulations.

### Public Safety

- Continue to enforce the International Building Code in order to provide safe and standardized inspections, plans review, and public information programs.
- Develop and implement regulations and associated codes that will promote redevelopment as a tool to reduce crime in order to benefit and protect the citizens of Orange County.
- Revise and implement the Disaster and Emergency Response Program, which provides an immediate damage assessment of property damage after a fire, high winds, or other unexpected catastrophes in order to quickly begin the recovery phase.

### Transportation

- Coordinate directly with Florida Department of Transportation (FDOT) and METROPLAN Orlando regarding needed transportation improvements to accommodate well-planned growth.
- Promote and consider alternative modes of transportation during land development reviews and comprehensive plan amendments that support a future land use pattern to facilitate safe, convenient, and efficient transportation.



## Growth Management

Key Performance Measures	FY 2007-08			
	FY 2006-07 Actual	(As of 03/31/08)	FY 2007-08 Target	FY 2008-09 Target
<b><i>Division of Building Safety</i></b>				
- Number of Plans Reviewed per Year <sup>1</sup>	8,512	3,097	8,300	7,300
- Percent of Plans Reviewed within 21 Days	100%	100%	100%	100%
- Average Number of Plans Reviewed per Plans Examiner per Year	N/A	212	346	320
- Number of Permit/Sub-Permit Applications Received per Year	80,362	32,019	100,000	67,000
- Percent of Applications Processed within Specified Time Frame	100%	100%	100%	100%
- Average Number of Permits Issued per Permit Analyst per Day	N/A	24	35	25
- Number of Inspections Performed per Year	377,450	184,948	400,000	380,000
- Percent of Inspections Completed within 24 Hours of Request	99%	100%	98%	100%
- Average Number of Inspections per Inspector per Day	N/A	19	23	21
<b><i>Fiscal and Administrative Services</i></b>				
- Number of Concurrency Applications Processed per Year <sup>2</sup>	N/A	119	300	300
- Average Timeframe for Letter Response to Customer (days)	N/A	47	42	42
<b><i>Housing &amp; Community Development</i></b>				
- Number of Projects Scheduled to be Rehabilitated per Year <sup>3</sup>	206	101	140	140
- Number of Families Receiving Down Payment Assistance per Year	N/A	220	480	480
- Average Number of Section 8 Units Leased per Day	N/A	N/A	N/A	1,173
<b><i>Planning</i></b>				
- Number of Community Meetings <sup>4</sup> *	N/A	N/A	N/A	100
- Number of Land Development Projects Submitted for Review per Year	676	378	700	700
- Percent of Applications Processed within Specified Time Frame	100%	100%	100%	100%
<b><i>Zoning</i></b>				
- Number of Construction Plans Reviewed per Year <sup>1</sup>	3,779	1,586	3,500	3,150
- Percent of Plans Reviewed within 21 Days	100%	100%	100%	100%
- Average Number of Plans Reviewed per Reviewer per Year	N/A	N/A	N/A	525

\*New or Modified Measure

<sup>1</sup> Plans reviewed include commercial and residential construction plans for all new and alteration projects.

<sup>2</sup> Applications included are for Capacity Encumbrance, Capacity Information, and Vested Rights.

<sup>3</sup> Projects rehabilitated include home weatherization improvements, mobile home tie-down enhancements, sewer line cleaning, and septic tank, roofing, electrical, or mechanical home repairs.

<sup>4</sup> Community meetings include rezoning requests and future land use amendments.

**DEPARTMENT: Growth Management**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006-07 Prior Year Actual</b>	<b>FY 2007-08 Budget as of 3/31/08</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	18,760,989	23,130,065	22,505,510	-2.7%
Operating Expenditures	31,411,473	77,959,370	61,059,945	-21.7%
Capital Outlay	562,109	1,036,948	571,497	-44.9%
Subtotal	<u>50,734,571</u>	<u>102,126,383</u>	<u>84,136,952</u>	<u>-17.6%</u>
Capital Improvements	8,131,020	42,298,394	2,297,195	-94.6%
Debt Service	138,108	138,109	162,366	17.6%
Grants	1,215,153	6,240,527	1,743,032	-72.1%
Reserves	0	4,912,730	2,220,406	-54.8%
Other	0	0	0	0.0%
Total	<u>60,218,852</u>	<u>155,716,143</u>	<u>90,559,951</u>	<u>-41.8%</u>

**EXPENDITURES BY DIVISION/PROGRAM**

Building Safety	15,793,148	22,017,168	21,400,877	-2.8%
Fiscal & Administrative Services	2,849,048	7,458,338	4,806,687	-35.6%
Growth Mgt Department Office	1,277,254	35,207,121	483,731	-98.6%
Housing and Community Services	35,717,496	85,075,098	58,454,400	-31.3%
Planning	2,512,676	3,577,327	3,125,710	-12.6%
Zoning	2,069,230	2,381,091	2,288,546	-3.9%
Total	<u>60,218,852</u>	<u>155,716,143</u>	<u>90,559,951</u>	<u>-41.8%</u>

**FUNDING SOURCE SUMMARY**

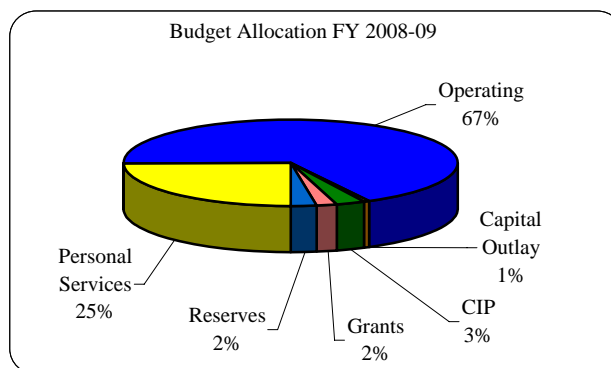
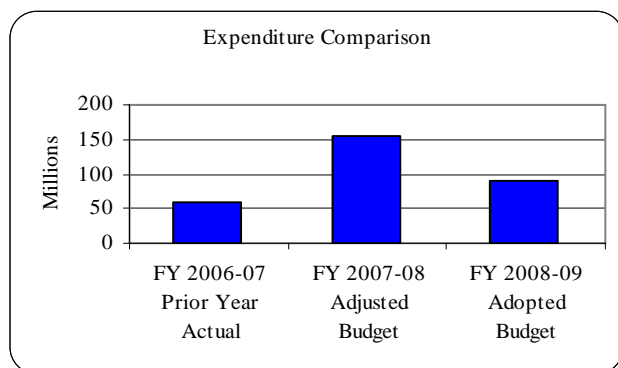
General Fund	8,251,436	10,885,267	10,232,242	-6.0%
Special Revenue Funds	28,208,345	97,588,547	56,768,286	-41.8%
Grant Funds	23,682,927	47,222,778	23,559,423	-50.1%
Impact Fee Funds	0	0	0	0.0%
Enterprise Funds	0	0	0	0.0%
Debt Service Funds	0	0	0	0.0%
Capital Project Funds	76,144	19,551	0	-100.0%
Internal Service Funds	0	0	0	0.0%
All Other Funds	0	0	0	0.0%
Total	<u>60,218,852</u>	<u>155,716,143</u>	<u>90,559,951</u>	<u>-41.8%</u>

**AUTHORIZED POSITIONS**

	327	332	337	1.5%
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## Growth Management

### EXPENDITURE HIGHLIGHTS



**Personal Services** – The FY 2008-09 personal services budget includes a 2.0% salary increase for all eligible employees. In addition, the budget reflects costs for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. Growth Management has a net increase of five (5) positions. Nine (9) positions are transferring in from other departments for the consolidation of the Geographic Information System (GIS) Program. These positions are being centralized in order to maximize efficiency in the development of the GIS Program. Four (4) positions have been deleted as part of the reductions generated by property tax reform.

#### **4 Deleted Positions FY 2008-09**

Administrative Specialist (3)  
Zoning Code Specialist (1)

**Operating Expenses** – The FY 2008-09 overall operating expenses budget for the department decreased by 21.7%. The decrease is partly attributed to a reduction in contract services, training, and travel. A large portion of the total decrease is related to grants for the Housing and Community Development Division, which are not awarded until later in the fiscal year; therefore, are not included in this budget document. The Division of Building Safety operating expenses increased by 1.1% due to increases associated with fleet changes for fuel assessed to the division. The Planning Division operating expenses decreased by 35.8% due to the restructuring of Planning processes; switching from the distribution of paper reports to electronic ones; and, reducing the radius of notification for land amendments. This restructuring allowed for reductions in postage, rental & maintenance of equipment, and advertising. The Zoning Division operating expenses decreased by 24.3% due to a decrease in activity; reducing required postage, contractual services; and, internal self-insurance charges. The Fiscal and Administrative Services Division reduced expenses by 66.3% due to the delay of Phase II of the Land Development System. Although funds for the Addressing, Land, and Development Information Network (ALADIN) program have been included in the budget, a reduced amount was necessary to match the reduced funding from Building activity. This change affected mostly contractual services and maintenance of equipment.

**Capital Outlay** – The department's budget for capital outlay decreased by 44.9% due to a lower number of vehicles to be purchased in the Division of Building Safety, and the delay of software for Phase II of the Land Development System. Funding is included for software and equipment related to the ALADIN program.

**Capital Improvement** – The FY 2008-09 capital improvement budget decreased by 94.6%. A large portion of the total decrease is related to commuter rail, which will be rebudgeted in January 2009. Other funding is for community development projects around Orange County. Please refer to the Capital Improvements Program section for a complete listing of projects for the department.

**Grants** – In FY 2008-09, grants will be distributed primarily to Orange County citizens for housing down-payment assistance. Some not-for-profit organizations will receive Community Development Block Grant (CDBG) funding as determined through a competitive process. The amounts for FY 2008-09 are estimates of funding for projects; actual amounts will not be awarded until later this fiscal year and next year.

### FUNDING SOURCE HIGHLIGHTS

The major funding sources for the Growth Management Department are Federal and State grants, Building fees, and the General Fund. In FY 2008-09, revenues for the Building Safety Division will remain at the same level as FY 2007-08. Additionally, fees in the Growth Management Department are adjusted annually at a rate consistent with either a valuation index or the lesser of the consumer price index or 3%, as appropriate.

**Building Permits** – Permit fees are charged for plans review and inspection services encompassing building, electrical, mechanical, and plumbing trades. Staff reviews construction plans and performs construction inspections to ensure compliance with County Code. Fees are based on the actual cost of plans reviewed and site inspection, plus an allowance for overhead expenses.

**Miscellaneous Contractor Permits** – Revenue for various permits issued by the Division of Building Safety that are not for new building construction. Examples of charges that are included in this category are: tents, trailers, house-moving, structure demolition, signs, and re-inspection fees.

**Zoning Fees** – Services for rezoning requests, development reviews, street addressing, recreational vehicle storage, and Board of Zoning Adjustment Appeals. Charges are designed to cover actual staff time plus an allowance for overhead costs.

**Concurrency Fees** – Revenue for processing requests for concurrency applications. Services include the handling of capacity encumbrance letters, capacity reservation accounts, county-wide coordination, and other agency credit accounts. Charges are designed to cover actual staff time plus an allowance for overhead costs.

**Impact Fee Administration** – Growth Management also receives a portion of the School Impact Fee revenues for managing the fee collection. Florida Statutes 163.31801 limits administrative charges for the collection of impact fees to actual costs.

**DIVISION: Building Safety**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006-07 Prior Year Actual</b>	<b>FY 2007-08 Budget as of 3/31/08</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	10,213,002	11,537,244	11,829,599	2.5%
Operating Expenditures	5,209,701	7,143,935	7,223,143	1.1%
Capital Outlay	232,336	454,000	271,115	-40.3%
Subtotal	<u>15,655,040</u>	<u>19,135,179</u>	<u>19,323,857</u>	<u>1.0%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	138,108	138,109	162,366	17.6%
Grants	0	0	0	0.0%
Reserves	0	2,743,880	1,914,654	-30.2%
Other	0	0	0	0.0%
Total	<u>15,793,148</u>	<u>22,017,168</u>	<u>21,400,877</u>	<u>-2.8%</u>
Authorized Positions	181	175	175	0.0%

**DIVISION: Fiscal & Administrative Services**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006-07 Prior Year Actual</b>	<b>FY 2007-08 Budget as of 3/31/08</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	2,050,425	2,565,632	3,145,937	22.6%
Operating Expenditures	555,071	4,399,520	1,482,950	-66.3%
Capital Outlay	237,182	407,616	177,800	-56.4%
Subtotal	<u>2,842,677</u>	<u>7,372,768</u>	<u>4,806,687</u>	<u>-34.8%</u>
Capital Improvement	6,371	85,570	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>2,849,048</u>	<u>7,458,338</u>	<u>4,806,687</u>	<u>-35.6%</u>
Authorized Positions	35	42	49	16.7%

**DIVISION: Growth Mgt Department Office**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006-07 Prior Year Actual</b>	<b>FY 2007-08 Budget as of 3/31/08</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	335,211	362,636	363,987	0.4%
Operating Expenditures	204,762	163,485	119,744	-26.8%
Capital Outlay	66,281	2,000	0	-100.0%
Subtotal	606,254	528,121	483,731	-8.4%
Capital Improvement	671,000	34,679,000	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	1,277,254	35,207,121	483,731	-98.6%
Authorized Positions	3	3	3	0.0%

**DIVISION: Housing and Community Services**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006-07 Prior Year Actual</b>	<b>FY 2007-08 Budget as of 3/31/08</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	2,448,181	4,416,717	2,985,332	-32.4%
Operating Expenditures	24,595,567	64,872,071	51,313,259	-20.9%
Capital Outlay	4,945	143,761	115,582	-19.6%
Subtotal	27,048,693	69,432,549	54,414,173	-21.6%
Capital Improvement	7,453,649	7,533,824	2,297,195	-69.5%
Debt Service	0	0	0	0.0%
Grants	1,215,153	6,240,527	1,743,032	-72.1%
Reserves	0	1,868,198	0	-100.0%
Other	0	0	0	0.0%
Total	35,717,496	85,075,098	58,454,400	-31.3%
Authorized Positions	44	49	49	0.0%

**DIVISION: Planning**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006-07 Prior Year Actual</b>	<b>FY 2007-08 Budget as of 3/31/08</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	1,858,914	2,172,218	2,123,564	-2.2%
Operating Expenditures	653,762	1,075,886	690,394	-35.8%
Capital Outlay	0	28,571	6,000	-79.0%
Subtotal	<u>2,512,676</u>	<u>3,276,675</u>	<u>2,819,958</u>	<u>-13.9%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	300,652	305,752	1.7%
Other	0	0	0	0.0%
Total	<u>2,512,676</u>	<u>3,577,327</u>	<u>3,125,710</u>	<u>-12.6%</u>
Authorized Positions	30	29	28	-3.4%

**DIVISION: Zoning**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2006-07 Prior Year Actual</b>	<b>FY 2007-08 Budget as of 3/31/08</b>	<b>FY 2008-09 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	1,855,255	2,075,618	2,057,091	-0.9%
Operating Expenditures	192,609	304,473	230,455	-24.3%
Capital Outlay	21,366	1,000	1,000	0.0%
Subtotal	<u>2,069,230</u>	<u>2,381,091</u>	<u>2,288,546</u>	<u>-3.9%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>2,069,230</u>	<u>2,381,091</u>	<u>2,288,546</u>	<u>-3.9%</u>
Authorized Positions	34	34	33	-2.9%

**Fiscal Year  
2008-09**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of the  
**Growth Management Department**

The Growth Management Department is responsible for the direction of Community Development Block Grant funded projects. Community Development projects may provide for paving, drainage, construction, and other capital improvements.

Citizen input is received from the Community Development Advisory Board, which holds neighborhood meetings throughout the year to determine and rank specific needs countywide.

	Adopted <u>FY 2008-09</u>
Mark Street Senior Center	\$ 256,399
East Winter Garden Drainage	754,695
Holden Heights Phase IV-Lake June	321,101
Zellwood Sidewalks	650,000
Pinecastle Sidewalks	<u>315,000</u>
Department Total	\$ 2,297,195

**Funding Mechanism:**

Funding for Growth Management projects is provided from the Capital Projects Fund, Community Development Block Grant, and the Public Service Tax Capital Projects fund.

The 5-Year Adopted CIP – by Department/Division report following this page utilizes figures as of 8/27/08 for the Current Budget FY 2007-08 rather than as of 3/31/08 to accurately reflect Total Project Costs approved by the Board of County Commissioners.

**ADOPTED CIP - BY DEPARTMENT / DIVISION  
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES (8/27/08)	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
<b>Growth Management</b>											
Fiscal & Administrative Services											
2662											
	1023	Legacy - Commuter Rail	671,000	34,679,000	0	0	0	0	0	0	35,350,000
		<b>Org Subtotal</b>	<b>671,000</b>	<b>34,679,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,350,000</b>
3193											
	1023	Lake June Development	6,371	85,570	0	0	0	0	0	2,250,000	2,341,941
		<b>Org Subtotal</b>	<b>6,371</b>	<b>85,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>2,341,941</b>
		<b>DIVISION SUBTOTAL</b>	<b>677,371</b>	<b>34,764,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>37,691,941</b>
Housing & Community Development											
2584											
	3363	Azalea Neighborhood Park	1,000,449	19,551	0	0	0	0	0	0	1,020,000
	7702	Azalea Neighborhood Park	750,061	0	0	0	0	0	0	0	750,061
	8172	Azalea Neighborhood Park	210	199,791	0	0	0	0	0	0	200,001
		<b>Org Subtotal</b>	<b>1,750,720</b>	<b>219,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,970,062</b>
7901											
	7702	Mark St Senior Center	0	0	256,399	0	0	0	0	0	256,399
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>256,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,399</b>
7902											
	7711	EDI Central Receiving Center	0	495,000	0	0	0	0	0	0	495,000
		<b>Org Subtotal</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>
9087											
	7702	Burch's Qtr Improvements	1,122	3,406	0	0	0	0	0	0	4,528
		<b>Org Subtotal</b>	<b>1,122</b>	<b>3,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,528</b>
9226											
	7702	Site Acquisition FY 02/03	116,007	23,669	0	0	0	0	0	0	139,676
		<b>Org Subtotal</b>	<b>116,007</b>	<b>23,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,676</b>
9287											
	7702	Burch's Qtr Improvements	0	5,817	0	0	0	0	0	0	5,817
		<b>Org Subtotal</b>	<b>0</b>	<b>5,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,817</b>

**ADOPTED CIP - BY DEPARTMENT / DIVISION  
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
9453	7702	East Winter Garden Drainage Imp	66,237	0	0	0	0	0	0	766,237
		<b>Org Subtotal</b>	<b>66,237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,237</b>
9573	7702	Ocoee Streets & Drainage	0	0	0	0	0	0	0	500,001
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,001</b>
9574	7702	Apopka Streets & Sidewalks	49,202	0	0	0	0	0	0	100,001
		<b>Org Subtotal</b>	<b>49,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,001</b>
9575	7702	Farmworks Assoc of FL Comm	126,112	0	0	0	0	0	0	1,040,003
		<b>Org Subtotal</b>	<b>126,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,040,003</b>
9601	7702	Orlo Visa Comm Cntr Renov	0	0	0	0	0	0	0	30,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
9673	7702	Ocoee Pioneer Key Drng Imp	0	0	0	0	0	0	0	1,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
9677	7702	Homeless Services Network	45,919	0	0	0	0	0	0	46,480
		<b>Org Subtotal</b>	<b>45,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,480</b>
9692	7702	E Wntr Grdn - Zanders Park	0	0	0	0	0	0	0	587,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,000</b>
9695	7702	Zellwood Willow St Sidewlk	0	0	0	0	0	0	0	110,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
9718	7702	Primrose Center Inc.	0	0	0	0	0	0	0	34,797
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,797</b>

ADOPTED CIP - BY DEPARTMENT / DIVISION  
 FY 2008/09 - FY 2012/13 BUDGET

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
9719	7702	Grand Ave Eco Comm Dev	0	0	0	0	0	0	0	35,520
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,520</b>
9753	7702	East Winter Garden Drainage Imp	0	0	575,000	0	0	0	0	675,000
		<b>Org Subtotal</b>	<b>0</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>
9774	7702	Apopka Streets & Sidewalks	0	0	0	0	0	0	0	289,201
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,201</b>
9775	7702	Farmworkes Assoc of FL Comm	0	0	0	0	0	0	0	357,161
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>357,161</b>
9797	7702	Pinecastle Sidewalks	0	0	0	0	0	0	0	350,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
9798	7702	Inglewood Area Community Center	0	0	0	0	0	0	0	1,200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
9799	7702	Barnett Splash Park	0	0	0	0	0	0	0	500,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
9853	7702	East Winter Garden Drainage Imp	0	754,695	0	0	0	0	0	754,695
		<b>Org Subtotal</b>	<b>0</b>	<b>754,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,695</b>
9893	7702	Holden Hght Ph IV-LK June	0	321,101	0	0	0	0	0	321,101
		<b>Org Subtotal</b>	<b>0</b>	<b>321,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,101</b>
9895	7702	Zellwood Sidewalks	0	650,000	0	0	0	0	0	650,000
		<b>Org Subtotal</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

**ADOPTED CIP - BY DEPARTMENT / DIVISION  
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
9897	7702	Pinecastle Sidewalks	0	0	315,000	0	0	0	0	0	315,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>
9987	7702	Burch's Qtr Improvements	1,625,068	27,659	0	0	0	0	0	0	1,652,727
		<b>Org Subtotal</b>	<b>1,625,068</b>	<b>27,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652,727</b>
		<b>DIVISION SUBTOTAL</b>	<b>3,780,387</b>	<b>7,533,824</b>	<b>2,297,195</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,186,406</b>
		<b>DEPARTMENT TOTAL</b>	<b>4,457,758</b>	<b>42,298,394</b>	<b>2,297,195</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>51,878,347</b>
		<b>GRAND TOTAL</b>	<b>4,457,758</b>	<b>42,298,394</b>	<b>2,297,195</b>	<b>575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>51,878,347</b>