

## TABLE OF CONTENTS

### GROWTH MANAGEMENT

ORGANIZATIONAL STRUCTURE.....	9-3
DEPARTMENT/DIVISIONS DESCRIPTION, ACCOMPLISHMENTS, AND OBJECTIVES .....	9-4
PERFORMANCE BASED MEASUREMENT SYSTEM .....	9-7
GROWTH MANAGEMENT DEPARTMENT BUDGET AND HIGHLIGHTS.....	9-8
CAPITAL IMPROVEMENTS PROGRAM.....	9-14

**ORANGE**  
  
**COUNTY**  

---

**GOVERNMENT**  

---

**F L O R I D A**

**GROWTH  
MANAGEMENT**

**Fiscal &  
Administrative  
Services**

Department Administration  
Fiscal Operations  
Human Resources  
Information Technology  
Special Projects

**Building**

Inspections  
Contractor Licensing  
Permitting  
Plans Coordination  
Plans Review

**Planning**

Annexations  
Development Review  
Physical Planning  
Research and Economic Development  
Urban Design

**Zoning**

Arbor Review  
Commercial Plans Review  
Permitting  
Project Review and Research  
Street Addressing

**Housing &  
Community  
Development**

Capital Improvements Program  
Housing Development  
Housing Rehabilitation  
Planning and Development  
Rental Assistance  
Section 8 Inspections

## Growth Management

### Purpose Statement:

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

### Program Descriptions:

- The **Building** program strives to maintain and improve health and safety through plan reviews, permit issuance, and inspections of plumbing, gas, electrical, air conditioning, heating, and refrigeration and ventilation systems installations for residential and commercial construction. Inspections are conducted to insure compliance with codes adopted by Orange County stipulating minimum construction requirements.
- The **Fiscal and Administrative Services** section is responsible for the administration and coordination of the fiscal, human resources, and 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** program offers affordable housing opportunities and infrastructure improvements for low-income citizens including new housing, housing rehabilitation, and funding for a broad range of social service agencies.
- The **Planning** program 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** program supports the successful development of business and residential communities in Orange County through the equitable implementation of progressive zoning regulations that benefit and protect citizens of Orange County.

### Major Accomplishments:

#### Economic Development

- Indexed building fees to construction valuation tables, which are updated annually and linked to construction costs in the industry.

#### Effective and Efficient Government

- Created a section called Fiscal & Administrative Services by reorganizing all administrative functions. This new section will be responsible for department administration, fiscal operations, human resources, information technology, and special projects.
- Received a "high performer" SEMAP score from the U.S. Department of Housing and Urban Development for efficient management of our Section-8 program.



- Started a three-year County Action Plan for the translation of web pages and public documents to Spanish. This process will promote bi-lingual signage and forms, and improve customer relations with the Spanish-speaking community.
- The Zoning Division has served over 63,648 customers at the permitting counter during the past fiscal year with a satisfaction rating of over 97%, and has processed approximately 258 Board of Zoning Adjustment applications, of which only 24 went to the Board of County Commissioners for public hearing. This means that over 93% of the cases heard by the Board Zoning Adjustment did not require a hearing before the BCC.
- Implemented the Zoning Analyst Software, a computer application that will aid with automated case management, buffer selection, and mail merge tools for compliance with public notification requirements. The system reduced the current process from three different programs to one.

#### Human Services

- Awarded \$741,960 from the Homeless Assistance Competition conducted by the U.S. Department of Housing and Urban Development. These funds will allow the division to expand the Shelter Plus Care Program that provides housing assistance to homeless and disabled individuals.
- Experienced a record year in providing homeownership opportunities by granting down payment assistance to 560 low to moderate income families.

#### Neighborhood Improvement & Environment

- Expended one quarter million dollars for flood drain improvements and sidewalks in the Washington Park/Lake Mann area. The project is approximately 95% complete. Also, expended nearly \$1 million in a collaborative project with the City of Orlando to improve Mercy Drive.
- Introduced a lighting ordinance that requires canopy and after-hours light level reductions, architectural standards that apply to primary customer entrances and display windows, and overlay districts in the Conway and South Orange areas that prohibit tattoo parlors, pawn shops, psychic readers, flea markets, and pole signs.

## Growth Management

---

### Public Safety

- Established the Outreach Program, a private/public partnership that ensures the public welfare and safety by providing instruction for building owners, managers, and engineers through workshops, seminars, and meetings on the maintenance of key structural elements and critical safety systems.
- Provided safe and standardized inspections and plan reviews in order to keep the safety standards established by industry codes.

### FY 2004-05 Department Objectives

#### Economic Development

- Continue to 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.
- Promote economic development in lower income areas by using federal grant dollars to improve the urban infrastructure of those neighborhoods.

#### Effective and Efficient Government

- Provide quality administrative support, advanced technological applications, and sound financial management by monitoring revenues and expenses and analyzing the cost and benefits 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.
- Pursue efforts to utilize the advancements of GIS to further divisions' efforts to streamline processes and procedures.
- Provide additional services on the Orange County web-site to reduce the number of trips to the Orange County Administration Building.

#### Human Services

- Identify solutions to increase the supply of rental units and prevent extremely low-income families from becoming homeless.
- Assist participants in the Family Self-Sufficiency Program with job training, education, and daycare in order for those seeking employment or starting new jobs to begin the process of moving to self-sufficiency.

#### Neighborhood Improvement & Environment

- Find ways to more efficiently and effectively address the growing waiting list of low-income families needing repairs or total rehabilitation for their single-family homes.
- Upgrade lower income neighborhoods through urban infrastructure activities like sidewalks, sewer and drainage improvements, and neighborhood parks.
- Guide growth and work to create a world-class community that is well-functioned, visually pleasing, and sensitive to the environment.

- Continue to analyze development impacts on older neighborhoods and recommend programs, which preserve these historically significant communities.
- During land development reviews and comprehensive plan amendments, continue to recommend and enforce environmental policies, which protect Environmentally Sensitive Lands (ESL), such as the Wekiva River Protection Area (WRPA) and the Econlockhatchee River basin.
- Continue to review and update zoning codes and regulations to maintain the quality of life within neighborhoods and aesthetics in commercial developments.

#### Public Safety

- Promptly adapt and enforce the new hybrid version of the International Building Code in order to provide safe and standardized inspections, plans review, and public information programs.
- Develop and implement zoning regulations and associated codes that will benefit and protect the citizens of Orange County.
- Establish a Disaster and Emergency Response Program, which provides an immediate assessment of property damage after a fire, high winds, or other unexpected catastrophes in order to quickly begin the recovery phase.

#### Transportation

- Continue to directly coordinate with the FLORIDA DEPARTMENT OF TRANSPORTATION and METROPLAN ORLANDO regarding needed transportation improvements to accommodate well-planned growth.
- During land development reviews and comprehensive plan amendments, continue to promote and consider alternative modes of transportation, which support a future land use pattern that will facilitate safe, convenient, and efficient transportation.

#### Fun Facts:

The Building and Zoning Divisions together annually store and review close to 1.8 million square feet of plan sheets, or enough paper to cover over 35 football fields.



**ORANGE**  
  
**COUNTY**  

---

**GOVERNMENT**  

---

**F L O R I D A**

## Growth Management

<b>Key Performance Measures</b>	<b>FY 02-03 Actual</b>	<b>FY 03-04 (As of 3/31/04)</b>	<b>FY 03-04 Target</b>	<b>FY 04-05 Target</b>
<b><i>Plan Review - Building</i></b>				
- Number of Plans Reviewed	4,003	4,896	4,668	8,800
- Percent of Plans Reviewed Within 21 Days	100%	100%	100%	100%
- Average Cost per Plan Reviewed (Weighted Average)	\$266	\$108	\$206	\$125
<b><i>Permit Applications - Building</i></b>				
- Number of Permit/Sub-Permit Applications Received	N/A	44,006	80,855	83,281
- Percent of Applications Processed within Specified Time Frame	N/A	100%	100%	100%
- Average Cost per Permit Processed (Weighted Average)	N/A	\$6.00	\$7.21	\$7.43
<b><i>Inspection Review</i></b>				
- Number of Inspections Performed	392,158	179,164	283,250	350,000
- Percent of Inspections Completed within 24 Hours of Request	97%	99%	91%	98%
- Average Cost per Inspection Performed (Weighted Average)	\$10.06	\$11.00	\$18.54	\$15.00
<b><i>Rehabilitation of Single Family Homes – Housing</i></b>				
- Number of Projects Scheduled to be Rehabilitated	188	85	125	195
- Percent of Targeted Homes Rehabilitated	121%	113%	100%	100%
- Average Cost per Unit Rehabilitated (Weighted Average)	\$7,410	\$8,272	\$7,500	\$7,500
<b><i>Plan Review- Zoning</i></b>				
- Number of Construction Plans Reviewed	1,396	1,549	3,400	3,400
- Percent of Plans Reviewed within 21 Days	97%	99%	100%	100%
- Average Cost per Plan Reviewed (Weighted Average)	\$59.25	\$79.00	\$61.80	\$100.00
<b><i>Land Use Review - Planning</i></b>				
- Number of Land Development Projects Submitted for Review	N/A	337	385	650
- Percent of Applications Processed within Specified Time Frame	N/A	100%	100%	100%

**DEPARTMENT: Growth Management**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Change	Budget	
Personal Services	14,010,924	16,055,169	16,383,659	136,694	16,520,353	0.8%
Operating Expenditures	19,704,121	46,408,134	32,701,685	9,648,239	42,349,924	29.5%
Capital Outlay	457,653	982,823	768,321	0	768,321	0.0%
Subtotal	<u>34,172,698</u>	<u>63,446,126</u>	<u>49,853,665</u>	<u>9,784,933</u>	<u>59,638,598</u>	<u>19.6%</u>
Capital Improvements	3,135,679	10,802,615	4,600,000	475,000	5,075,000	10.3%
Debt Service	0	0	0	95,048	95,048	0.0%
Grants	4,777,905	1,914,327	1,174,498	270,547	1,445,045	23.0%
Reserves	0	5,585,130	1,000,000	84,820	1,084,820	8.5%
Other	243,206	1,366,030	116,153	-42,000	74,153	-36.2%
Total	<u>42,329,487</u>	<u>83,114,228</u>	<u>56,744,316</u>	<u>10,668,348</u>	<u>67,412,664</u>	<u>18.8%</u>

**EXPENDITURES BY  
DIVISION/PROGRAM**

Building	10,280,721	11,614,622	12,003,632	51,843	12,055,475	0.4%
Fiscal and Administrative Services	1,882,632	5,885,496	2,564,567	1,300,876	3,865,443	50.7%
Housing and Community Development	26,277,775	60,311,491	36,853,072	8,151,682	45,004,754	22.1%
Planning	1,989,270	2,790,581	2,757,553	1,235,549	3,993,102	44.8%
Zoning	1,899,089	2,512,038	2,565,492	-71,602	2,493,890	-2.8%
Total	<u>42,329,487</u>	<u>83,114,228</u>	<u>56,744,316</u>	<u>10,668,348</u>	<u>67,412,664</u>	<u>18.8%</u>

**FUNDING SOURCE  
SUMMARY**

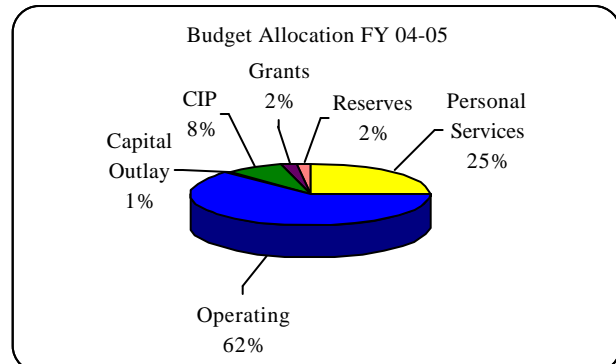
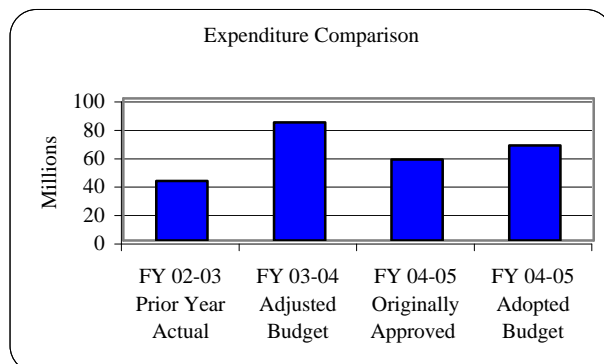
General Fund	666,216	968,288	1,001,152	-260,850	740,302	-26.1%
Special Revenue Funds	21,929,417	43,050,565	32,548,391	10,615,001	43,163,392	32.6%
Grant Funds	19,733,854	38,448,702	23,194,773	-315,803	22,878,970	-1.4%
Impact Fee Funds	0	0	0	0	0	0.0%
Enterprise Funds	0	0	0	0	0	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	0	0	0	630,000	630,000	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	0	0	0	0	0	0.0%
Total	<u>42,329,487</u>	<u>83,114,228</u>	<u>56,744,316</u>	<u>10,668,348</u>	<u>67,412,664</u>	<u>18.8%</u>

**AUTHORIZED POSITIONS**

286	287	287	7	294	2.4%
-----	-----	-----	---	-----	------

## Growth Management

### EXPENDITURE HIGHLIGHTS



**Personal Services** - The FY 04-05 personal services budget includes a 4% salary increase for all eligible employees. In addition, the budgets reflect increases for Orange County health insurance premiums and reductions to retirement rates for all classes of employees, as established by the Florida Retirement System. Five GIS positions have been transferred from the Information Systems and Services Division to Growth Management. Two new positions are being proposed for FY 04-05 in the Building Division to keep pace with the growth in the west side of the County and comply with new building code requirements.

#### FY 04-05 Adopted New Positions

Building Inspector (1)  
Building Plan Examiner (1)

**Operating Expenses** – The FY 04-05 operating expenses budget has been adjusted to include revaluation of revenues and expenditures estimates for the State Housing Initiatives Partnership (SHIP) fund, indirect cost allocation, imaging technology projects, and growth development studies (Northwest County Study and Avalon South Study).

**Capital Outlay** – The FY 04-05 capital outlay budget has no changes from the originally approved budget.

**Capital Improvements** – The FY 04-05 capital improvement budget includes funding for Community Development Block Grant (CDBG) projects. These projects are a joint venture with Parks and Recreation and Health and Family Services. In addition, the FY 04-05 capital improvement budget includes funding of \$250,000 for the Lake June Development Study. Please refer to the detailed CIP Section for a complete listing of projects.

**Debt Service** – The FY 04-05 debt service budget is for leasing vehicles in the amount of \$95,048.

**Grants** – These funds are primarily used for affordable housing projects. The amounts for FY 04-05 are estimates of funding for projects, actual amounts will not be awarded until later this year. In addition, remaining grant funding from FY 03-04 may be rolled over during the Annual Budget Amendment.

**Reserves** – The FY 04-05 reserves budget has been adjusted upward by \$84,820 due to fund balance adjustment.

**Other** – The FY 04-05 budget has decreased by \$42,000 for an interfund transfer from Housing and Community Development to the Department Office.

### FUNDING SOURCE HIGHLIGHTS

Due to declining revenues within the past couple of years in the Building, Planning, and Zoning Fund, the General Fund will be providing a loan on an as needed basis to the Department of \$2.8 million in FY 04-05. In January of 2004, the valuation table was adjusted to reflect current market conditions, which will allow growth management to become self-sufficient in the near future. A modest rate of growth is expected of approximately 3% for FY 04-05. In addition, Growth Management will be receiving the Orange County's entire portion of School Impact Fee revenues.

**DIVISION: Building**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	8,081,094	8,526,129	8,922,794	-218,020	8,704,774	-2.4%
Operating Expenditures	1,913,085	2,518,450	2,477,283	376,404	2,853,687	15.2%
Capital Outlay	223,881	508,043	541,555	-201,589	339,966	-37.2%
Subtotal	10,218,060	11,552,622	11,941,632	-43,205	11,898,427	-0.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	95,048	95,048	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	62,661	62,000	62,000	0	62,000	0.0%
Total	10,280,721	11,614,622	12,003,632	51,843	12,055,475	0.4%
Authorized Positions	165	155	155	2	157	1.3%

**DIVISION: Fiscal and Administrative Services**

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	1,013,784	1,132,757	1,186,475	519,478	1,705,953	43.8%
Operating Expenditures	521,127	499,302	323,207	379,986	703,193	117.6%
Capital Outlay	172,435	99,086	53,150	316,592	369,742	595.7%
Subtotal	1,707,346	1,731,145	1,562,832	1,216,056	2,778,888	77.8%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	2,928,302	1,000,000	84,820	1,084,820	8.5%
Other	175,286	1,226,049	1,735	0	1,735	0.0%
Total	1,882,632	5,885,496	2,564,567	1,300,876	3,865,443	50.7%
Authorized Positions	5	21	21	9	30	42.9%

## DIVISION: Housing and Community Development

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	1,952,667	2,840,115	2,550,326	-8,359	2,541,967	-0.3%
Operating Expenditures	16,401,281	41,865,693	28,465,798	7,706,494	36,172,292	27.1%
Capital Outlay	5,020	163,222	19,400	0	19,400	0.0%
Subtotal	18,358,969	44,869,030	31,035,524	7,698,135	38,733,659	24.8%
Capital Improvement	3,135,679	10,802,615	4,600,000	225,000	4,825,000	4.9%
Debt Service	0	0	0	0	0	0.0%
Grants	4,777,905	1,914,327	1,174,498	270,547	1,445,045	23.0%
Reserves	0	2,656,828	0	0	0	0.0%
Other	5,223	68,691	43,050	-42,000	1,050	-97.6%
Total	26,277,775	60,311,491	36,853,072	8,151,682	45,004,754	22.1%
Authorized Positions	43	44	44	0	44	0.0%

## DIVISION: Planning

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	1,391,110	1,750,678	1,833,213	27,813	1,861,026	1.5%
Operating Expenditures	576,608	965,044	881,159	967,236	1,848,395	109.8%
Capital Outlay	21,519	70,569	38,813	-9,500	29,313	-24.5%
Subtotal	1,989,237	2,786,291	2,753,185	985,549	3,738,734	35.8%
Capital Improvement	0	0	0	250,000	250,000	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	33	4,290	4,368	0	4,368	0.0%
Total	1,989,270	2,790,581	2,757,553	1,235,549	3,993,102	44.8%
Authorized Positions	37	31	31	-1	30	-3.2%

**DIVISION: Zoning**

<b>EXPENDITURES BY CATEGORY</b>	<b>FY 2002-03 Prior Year Actual</b>	<b>FY 2003-04 Budget As of 3/31/04</b>	<b>FY 2004-05 Originally Approved</b>	<b>FY 2004-05 Total Changes</b>	<b>FY 2004-05 Adopted Budget</b>	<b>Percent Change</b>
Personal Services	1,572,268	1,805,490	1,890,851	-184,218	1,706,633	-9.7%
Operating Expenditures	292,020	559,645	554,238	218,119	772,357	39.4%
Capital Outlay	34,798	141,903	115,403	-105,503	9,900	-91.4%
Subtotal	<u>1,899,086</u>	<u>2,507,038</u>	<u>2,560,492</u>	<u>-71,602</u>	<u>2,488,890</u>	<u>-2.8%</u>
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	3	5,000	5,000	0	5,000	0.0%
Total	<u>1,899,089</u>	<u>2,512,038</u>	<u>2,565,492</u>	<u>-71,602</u>	<u>2,493,890</u>	<u>-2.8%</u>
Authorized Positions	36	36	36	-3	33	-8.3%

**ORANGE**  
  
**COUNTY**  

---

**GOVERNMENT**  

---

**F L O R I D A**

**Fiscal Year  
04-05**

**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.

	Originally Approved <u>FY 04-05</u>	<u>Change</u>	Adopted FY 04-05
Azalea Neighborhood Park	\$1,000,000	\$0	\$1,000,000
Burch's Qtr Improvements	0	600,000	600,000
Christmas Community Center	0	125,000	125,000
East Orange Senior Center	2,500,000	(900,000)	1,600,000
East Winter Garden Drainage	600,000	0	600,000
Pine Hills Community Center	500,000	0	500,000
Lake June Development	0	250,000	250,000
Zellwood Water Lines	<u>0</u>	<u>400,000</u>	<u>400,000</u>
Department Total	\$4,600,000	\$475,000	\$5,075,000

**Funding Mechanism:**

Funding for Growth Management projects is provided from the Capital Projects Fund, Community Development Block Grant, and the Parks and Recreation Fund.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND  
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
<b><u>GROWTH MANAGEMENT</u></b>										
2114	<b><u>HOUSING &amp; COMMUNITY DEVELOPMENT</u></b>									
	EAST ORANGE SENIOR CENTER									
	PARKS FUND		21,528	278,472	100,000	0	0	0	0	400,000
	PUBLIC SERVICE TAX 03 CAP PROJ		0	276,673	0	0	0	0	0	276,673
	COMMUNITY DEVELOPMENT		0	800,000	1,500,000	2,201,799	0	0	0	4,501,799
	<b>Org Subtotal</b>		<b>21,528</b>	<b>1,355,145</b>	<b>1,600,000</b>	<b>2,201,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,178,472</b>
2529	OAK RIDGE PRIMARY CARE CLINIC									
	MISC CONSTRUCTION PROJECTS		0	805,000	0	0	0	0	0	805,000
	COMMUNITY DEVELOPMENT		0	1,000,000	0	0	0	0	0	1,000,000
	<b>Org Subtotal</b>		<b>0</b>	<b>1,805,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805,000</b>
2583	PINE HILLS COMMUNITY CENTER									
	MISC CONSTRUCTION PROJECTS		0	1,700,000	0	0	0	0	0	1,700,000
	HEAD START FY02/03		59,926	557,075	0	0	0	0	0	617,000
	COMMUNITY DEVELOPMENT		0	500,000	500,000	0	0	0	0	1,000,000
	<b>Org Subtotal</b>		<b>59,926</b>	<b>2,757,075</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,317,000</b>
2584	AZALEA NEIGHBORHOOD PARK									
	PARKS FUND		0	370,000	0	0	0	0	0	370,000
	PUBLIC SERVICE TAX 03 CAP PROJ		0	370,000	630,000	0	0	0	0	1,000,000
	COMMUNITY DEVELOPMENT		0	130,000	370,000	0	0	0	0	500,000
	<b>Org Subtotal</b>		<b>0</b>	<b>870,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,870,000</b>
9082	NORTH LAKE MANN PHASE II									
	COMMUNITY DEVELOPMENT		1,813,307	156,500	0	0	0	0	0	1,969,807
	<b>Org Subtotal</b>		<b>1,813,307</b>	<b>156,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,969,807</b>
9087	BURCH'S QTR IMPROVEMENTS									
	COMMUNITY DEVELOPMENT		0	4,525	0	0	0	0	0	4,525
	<b>Org Subtotal</b>		<b>0</b>	<b>4,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,525</b>
9089	TAFT THIRD & EAST ST									
	COMMUNITY DEVELOPMENT		84,235	328,624	0	0	0	0	0	412,858
	<b>Org Subtotal</b>		<b>84,235</b>	<b>328,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,858</b>
9091	SOUTH LAKE MANN PARK									
	COMMUNITY DEVELOPMENT		58,816	5,000	0	0	0	0	0	63,816
	<b>Org Subtotal</b>		<b>58,816</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,816</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND  
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
9184	WASHINGTON PK DRAINAGE	FY01/02	2,036,947	73,053	0	0	0	0	0	2,110,000
	COMMUNITY DEVELOPMENT		<b>2,036,947</b>	<b>73,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,000</b>
9186	MERCY DR IMPROVEMENTS	FY 01/02	589,905	210,105	0	0	0	0	0	800,010
	COMMUNITY DEVELOPMENT		<b>589,905</b>	<b>210,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,010</b>
9195	ZELWOOD WATER LINES	FY 01/02	64,586	301,000	400,000	0	0	0	0	765,586
	COMMUNITY DEVELOPMENT		<b>64,586</b>	<b>301,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>765,586</b>
9196	WINTER PARK COMM CENTER		0	50,000	0	0	0	0	0	50,000
	COMMUNITY DEVELOPMENT		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
9226	SITE ACQUISITION	FY 02/03	0	200,000	0	0	0	0	0	200,000
	COMMUNITY DEVELOPMENT		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
9289	TAFT-THIRD & EAST ST	FY 02/03	0	240,000	0	0	0	0	0	240,000
	COMMUNITY DEVELOPMENT		<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
9294	TILDEN PK IMPROVEMENTS	FY02/03	96,120	3,500	0	0	0	0	0	99,620
	COMMUNITY DEVELOPMENT		<b>96,120</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,620</b>
9296	WP HANNIBAL COMM CTR	FY 02/03	0	300,000	0	0	0	0	0	300,000
	COMMUNITY DEVELOPMENT		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
9353	EAST WINTER GARDEN DRAINAGE	IM	0	50,000	0	0	0	0	0	50,000
	COMMUNITY DEVELOPMENT		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
9355	UCP PINE HILLS PRE-SCHOOL		0	180,000	0	0	0	0	0	180,000
	COMMUNITY DEVELOPMENT		<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
9453	EAST WINTER GARDEN DRAINAGE	IM	0	0	600,000	626,000	850,000	0	0	2,076,000
	COMMUNITY DEVELOPMENT		<b>0</b>	<b>0</b>	<b>600,000</b>	<b>626,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>2,076,000</b>
	<b>Org Subtotal</b>		<b>0</b>	<b>0</b>	<b>600,000</b>	<b>626,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>2,076,000</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND  
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
9463	CHRISTMAS COMMUNITY CENTER									
	COMMUNITY DEVELOPMENT		0	0	125,000	0	0	0	0	125,000
	<b>Org Subtotal</b>		<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
9784	WASHINGTON PARK DRAINAGE IMPR									
	COMMUNITY DEVELOPMENT		170,922	43,607	0	0	0	0	0	214,529
	<b>Org Subtotal</b>		<b>170,922</b>	<b>43,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,529</b>
9886	MERCY DRIVE DRAINAGE IMP									
	COMMUNITY DEVELOPMENT		0	100,866	0	0	0	0	0	100,866
	<b>Org Subtotal</b>		<b>0</b>	<b>100,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,866</b>
9926	SITE ACQUISITION									
	COMMUNITY DEVELOPMENT		566,260	454,800	0	0	0	0	0	1,021,060
	<b>Org Subtotal</b>		<b>566,260</b>	<b>454,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021,060</b>
9984	WASHINGTON PARK DRAINAGE									
	COMMUNITY DEVELOPMENT		974,996	25,628	0	0	0	0	0	1,000,623
	<b>Org Subtotal</b>		<b>974,996</b>	<b>25,628</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,623</b>
9986	MERCY DR IMPROVEMENTS									
	COMMUNITY DEVELOPMENT		0	100,000	0	0	0	0	0	100,000
	<b>Org Subtotal</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
9987	BURCH'S OTR IMPROVEMENTS - FY 0									
	COMMUNITY DEVELOPMENT		100,076	99,924	600,000	600,000	150,000	0	0	1,550,000
	<b>Org Subtotal</b>		<b>100,076</b>	<b>99,924</b>	<b>600,000</b>	<b>600,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>
	<b>DIVISION SUBTOTAL</b>		<b>6,637,624</b>	<b>9,714,352</b>	<b>4,825,000</b>	<b>3,427,799</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>25,604,771</b>
	<b>PLANNING</b>									
3193	LAKE JUNE DEVELOPMENT									
	MISC CONSTRUCTION PROJECTS		0	0	250,000	0	0	0	0	250,000
	<b>Org Subtotal</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>DIVISION SUBTOTAL</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
	<b>DEPARTMENT SUBTOTAL</b>		<b>6,637,624</b>	<b>9,714,352</b>	<b>5,075,000</b>	<b>3,427,799</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>25,854,771</b>
	<b>GRAND TOTAL</b>		<b>6,637,624</b>	<b>9,714,352</b>	<b>5,075,000</b>	<b>3,427,799</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>25,854,771</b>

**ORANGE**  
  
**COUNTY**  

---

**GOVERNMENT**  

---

**F L O R I D A**