



**ORANGE**  
  
**COUNTY**  

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**GOVERNMENT**  

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**F L O R I D A**

# GROWTH MANAGEMENT

Building Safety

Inspections  
Contractor Licensing  
Permitting  
Plans Coordination  
Plans Review

Planning

Comprehensive Planning  
Development Review  
Intergovernmental Coordination  
Research and Strategic Planning  
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

Fiscal & Administrative Services

Administrative Support  
Fiscal Operations  
Concurrency Management  
Human Resources  
Information Technology  
GIS & Addressing  
Special Projects

## 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, Planning, Zoning, Housing and Community Development, and Fiscal & Administrative Services Divisions work together to maintain and enhance the quality of life in Orange County.

### Program Descriptions:

- The **Building Safety** program 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 **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 was established to support the successful development of business and residential communities in Orange County through the adoption of progressive zoning regulations that benefit and protect the citizens of Orange County.
- The **Housing & Community Development** program 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 **Fiscal and Administrative Services** program is responsible for the administration and coordination of fiscal operations, human resources, Geographic Information System (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.

### FY 2005-06 Major Accomplishments:

#### Economic Development

- Reduced development times and revision costs, and cut plan review hours for commercial projects through detailed pre-submittal meetings with architects and engineers.
- Processed over 370 capacity encumbrance applications for new development in Orange County, a record number, including maintaining all related capacity reservation accounts, transportation and school credit accounts, and plat approvals.



#### Effective and Efficient Government

- Processed over 68,000 customers at the Zoning permitting counter during the past fiscal year with a satisfaction rating of over 98% and processed approximately 251 Board of Zoning Adjustment (BZA) applications, of which 42 were appealed to the Board of County Commissioners (BCC).
- Established a county-wide GIS coordination effort with County Departments by forming GIS committees to serve as oversight for all inter-departmental GIS projects, beginning with the Central Addressing System and Central Spatial Data Repository.
- Delivered over 32,000 public notices pertaining to important public hearings affecting our citizens by improving the public notification system through the latest mail handling hardware and software.
- Established a tiered committee system for the identification and prioritization of technology and website needs and enhancements.

#### Human Services

- Awarded \$1,012,295 from federal funds for human service activities that serve low-income families, including childcare assistance to 1,012 homeless children, home delivered meals to 258 seniors, and rehabilitation services to 252 blind or vision impaired individuals.
- Provided subsidized housing services to approximately 1,900 very-low-income families and assisted 318 low-to-moderate income families in achieving homeownership.

#### Neighborhood Improvement & Environment

- Renovated 289 rental units and 167 homes for low-income families throughout various districts of Orange County.
- Allocated \$2,870,000 for the East Orange Senior Center and construction of a neighborhood park in Azalea Park.
- Completed a five (5) year strategic plan for neighborhood revitalization that identifies targeted neighborhoods, prioritizes needs, and allocates resources to develop viable communities.

#### Public Safety

- Provided uniform plan reviews and inspections to minimize the risks from fire, high winds, structural failure, and the health hazards caused by the improper installation of gas, plumbing, and mechanical systems.
- Adopted BCC regulations preventing the reconstruction of 92% of the nonconforming billboards damaged during the 2004 hurricane season.

# Growth Management

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## **FY 2006-07 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.
- Increase neighborhood redevelopment initiatives in lower income communities by using federal grant dollars to improve the urban infrastructure and expand economic opportunities.
- Expand departmental concurrency management role by creating a dedicated office that provides customer service to citizens and manages concurrency-related activities, and ordinances approved by the BCC.

### **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.
- 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.
- Implement the ALADIN (Addressing, Land and Development Information Network) system, an integrated growth management information system for Orange County. This system will include county addressing, permitting, concurrency management, development review, GIS, and document imaging as a single program for use by the entire county.

### **Human Services**

- Develop and implement creative workforce housing programs that will produce and maintain affordable workforce housing units.
- 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, 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.
- Recommend and enforce environmental policies during land development reviews and comprehensive plan amendments that protect environmentally sensitive lands, such as the Wekiva River Protection Area (WRPA) and the Econlockhatchee River basin.
- Review and update zoning codes and regulations to maintain quality of life within neighborhoods and aesthetics in commercial developments.

### **Public Safety**

- Promptly adapt and enforce the new 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 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 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

<b>Key Performance Measures</b>	<b>FY 04-05 Actual</b>	<b>FY 05-06 (As of 3/31/06)</b>	<b>FY 05-06 Target</b>	<b>FY 06-07 Target</b>
<b><i>Plan Review - Building</i></b>				
- Number of Plans Reviewed	10,606	5,284	8,800	8,800
- Percent of Plans Reviewed Within 21 Days	100%	100%	100%	100%
- Average Cost per Plan Reviewed (Weighted Average)	\$126	\$140	\$245	\$150
<b><i>Permit Applications - Building</i></b>				
- Number of Permit/Sub-Permit Applications Received	132,948	55,408	102,000	105,000
- Percent of Applications Processed Within Specified Time Frame	100%	100%	100%	100%
- Average Cost per Permit Processed (Weighted Average)	\$6.51	\$5.80	\$9.50	\$7.00
<b><i>Inspection Review - Building</i></b>				
- Number of Inspections Performed	396,017	227,612	400,000	410,000
- Percent of Inspections Completed Within 24 Hours of Request	90%	89%	98%	98%
- Average Cost per Inspection Performed (Weighted Average)	\$12.93	\$12.33	\$15.00	\$15.00
<b><i>Rehabilitation of Single Family Homes - Housing</i></b>				
- Number of Projects Scheduled to be Rehabilitated	194	83	195	195
- Percent of Targeted Homes Rehabilitated	101%	91%	100%	100%
- Average Cost per Unit Rehabilitated (Weighted Average)	\$6,737	\$9,328	\$7,500	\$7,500
<b><i>Plan Review - Zoning</i></b>				
- Number of Construction Plans Reviewed	3,554	1,742	3,250	3,250
- Percent of Plans Reviewed Within 21 Days	100%	100%	100%	100%
- Average Cost per Plan Reviewed (Weighted Average)	\$96.25	\$89.34	\$100.00	\$100.00
<b><i>Land Use Review - Planning</i></b>				
- Number of Land Development Projects Submitted for Review	764	392	650	650
- Percent of Applications Processed Within Specified Time Frame	100%	100%	100%	100%

**DEPARTMENT: Growth Management**

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	16,427,701	19,064,325	19,529,963	1,468,346	20,998,309	7.5%
Operating Expenditures	28,676,212	76,274,526	60,485,895	6,364,925	66,850,820	10.5%
Capital Outlay	381,713	1,244,661	243,076	163,397	406,473	67.2%
Subtotal	<u>45,485,626</u>	<u>96,583,512</u>	<u>80,258,934</u>	<u>7,996,668</u>	<u>88,255,602</u>	<u>10.0%</u>
Capital Improvements	2,132,110	19,675,750	2,400,000	3,350,000	5,750,000	139.6%
Debt Service	65,237	218,305	219,446	0	219,446	0.0%
Grants	1,531,682	5,504,125	3,572,000	0	3,572,000	0.0%
Reserves	0	3,233,238	1,853,104	-540,729	1,312,375	-29.2%
Other	192,337	0	0	0	0	0.0%
Total	<u>49,406,993</u>	<u>125,214,930</u>	<u>88,303,484</u>	<u>10,805,939</u>	<u>99,109,423</u>	<u>12.2%</u>

**EXPENDITURES BY  
DIVISION/PROGRAM**

Building Safety	12,599,177	15,262,142	15,828,145	4,249,381	20,077,526	26.8%
Fiscal and Administrative Services	1,882,534	3,952,601	2,755,771	260,924	3,016,695	9.5%
Growth Management Department Office	549,462	1,996,851	895,316	1,529,408	2,424,724	170.8%
Housing and Community Development	29,239,990	97,338,665	61,843,748	5,854,792	67,698,540	9.5%
Planning	2,860,709	3,959,898	4,001,460	-449,336	3,552,124	-11.2%
Zoning	2,275,121	2,704,773	2,979,044	-639,230	2,339,814	-21.5%
Total	<u>49,406,993</u>	<u>125,214,930</u>	<u>88,303,484</u>	<u>10,805,939</u>	<u>99,109,423</u>	<u>12.2%</u>

**FUNDING SOURCE  
SUMMARY**

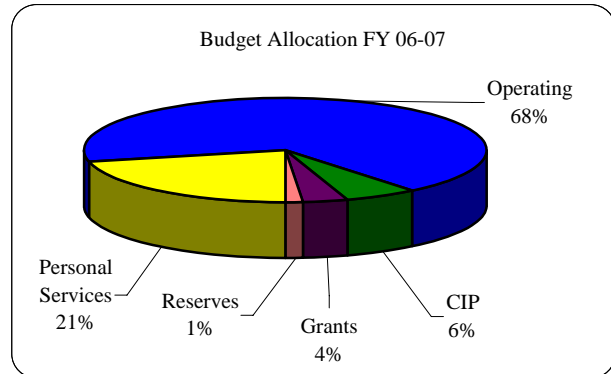
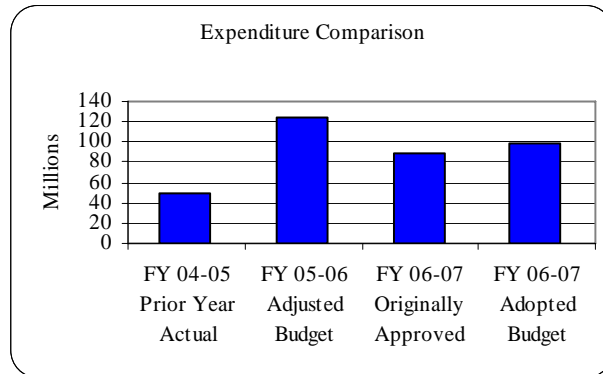
General Fund	562,003	644,170	633,383	8,846,658	9,480,041	1396.7%
Special Revenue Funds	26,337,870	70,480,639	63,901,679	685,254	64,586,933	1.1%
Grant Funds	22,507,120	53,070,121	23,768,422	1,274,027	25,042,449	5.4%
Impact Fee Funds	0	0	0	0	0	0.0%
Enterprise Funds	0	0	0	0	0	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	0	1,020,000	0	0	0	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	0	0	0	0	0	0.0%
Total	<u>49,406,993</u>	<u>125,214,930</u>	<u>88,303,484</u>	<u>10,805,939</u>	<u>99,109,423</u>	<u>12.2%</u>

**AUTHORIZED POSITIONS**

293	303	307	19	326	6.2%
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## Growth Management

### EXPENDITURE HIGHLIGHTS



**Personal Services** – The FY 06-07 personal services budget includes a 4.0% salary increase for all eligible employees. In addition, the budget reflects updated costs for Orange County health insurance premiums, other post employment benefits (OPEB), retirement rates for all classes of employees, as established by the Florida Retirement System. During FY 05-06 two (2) additional positions were approved, a Project Coordinator and an Assistant Project Manager, as a result of increased responsibilities required by the new proportionate-fair share ordinance. Also, during last year’s budget process Growth Management requested six (6) new positions to keep pace with the rapid development of construction projects in Orange County, to compensate for a 20% workload increase over the past five (5) years in the Zoning Division, and to comply with new design standards and ordinances adopted by the Board of County Commissioners.

Seventeen (17) new positions are being adopted above the originally approved FY 06-07 budget as follows: Fifteen (15) positions for the Division of Building Safety to keep pace with the increased workload from new development of commercial construction projects in Orange County and to offset the implementation of a new and more comprehensive Florida Building Code; and, two (2) for the Fiscal and Administrative Services Division to perform concurrency management duties, as well as to implement the new proportionate-fair share ordinance. Also, the FY 06-07 division pages include position transfers within the Department from the Zoning Division to the Planning Division to assist in the consolidation of all Planning and Zoning Commission (P&Z) application functions under the Planning Division.

#### **6 Originally Approved New Positions FY 06-07**

Inspectors (3)  
Plans Examiner (1)  
Zoning Code Specialist II (1)  
Development Coordinator (1)

#### **17 Adopted New Positions FY 06-07**

Administrative Facilitator (1)  
Administrative Specialist (1)  
Inspectors (9)  
Permit Analyst (2)  
Plans Examiners (3)  
Project Coordinator (1)

**Operating Expenses** – The FY 06-07 operating expenses budget for the Division of Building Safety has been adjusted to include \$1.6 million in contractual services for the implementation and enhancement of the new building information system, and \$153,666 for an increase in vehicle maintenance charges. In addition, indirect costs for the Division of Building Safety have increased by \$1.7 million to fully capture services provided to the Division of Building Safety from Growth Management support services. The FY 06-07 total indirect cost for Growth Management is approximately \$3.5 million (Indirect Cost \$964,405, ISS \$848,293, and Growth Management administrative and support services charges \$1,663,871). Planning, Zoning, and the Department Office operating budgets have decreased by \$2 million due to a change in funding source from the Building, Planning, and Zoning fund, to the General Fund. This change has caused indirect cost charges, which are not paid by the General Fund, to be removed from these divisions. In addition, the Planning operating budget has decreased by \$33,750 due to updated costs for the Ford Dealership Study (\$100K) and Commuter Rail Study (\$50K), which was originally \$400K. In addition, included in the Planning’s operating budget is \$200K for increased advertising expenses for required updates of the Comprehensive Policy Plan, as mandated by state legislature, and an additional \$16,250 for the self-funded Urban Design Excellence Awards event. The Housing and Community Development Division operating budget has increased by \$4,708,393 primarily due to reevaluation of revenues and expenditures estimates for the Local Housing Assistant Fund.

**Capital Outlay** – The FY 06-07 capital outlay budget for the Division of Building Safety has been adjusted by 151.0% to include nine (9) new vehicles and fifteen (15) new computers for the new positions. Vehicles are used mainly for building, electrical, mechanical, plumbing, and gas inspections conducted by the Division of Building Safety. The Housing and Community Development Division budget increased by 69.4% to include two (2) new vehicles to be used in performing inspections on qualified low-income housing repairs and job site meetings with owners. All vehicle requests have been approved by the Vehicle Requirement Utilization Committee (VRUC).

**Capital Improvements** – The FY 06-07 capital improvement budget increased by 139.6% as compared to the originally approved budget. This is primarily due to the \$2,000,000 funding for the Commuter Rail, which is part of the Mayor’s Legacy project. The 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. Please refer to the detailed Capital Improvements Program section for a complete listing of projects for the department.

**Debt Service** – The FY 06-07 debt service budget is for vehicle acquisition through the vehicle-leasing program.

**Grants** – The FY 06-07 grants budget funds are primarily used for affordable housing projects. The amounts for FY 06-07 are estimates of funding for projects, actual amounts will not be awarded until later this fiscal year and next year. In addition, remaining grant funding from FY 05-06 will be rolled over during the Annual Budget Amendment in January 2007.

**Reserves** – The FY 06-07 budget includes \$1,113,464 for unanticipated operating expenses associated with the Division of Building Safety fund, and \$198,911 under the Planning Division for the Lakeside Village Adequate Public Facility.

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## FUNDING SOURCE HIGHLIGHTS

The major funding sources for the Growth Management Department are Federal and State grants, Building, and the General Funds.

The General Fund increased by 1,396.7% due to a shift of the Planning, Zoning, Fiscal and Administrative Services, and Department Office divisions’ funding source from the Building, Planning, and Zoning fund to the General fund. This change was due to the State Legislation Florida Building Code (SB 442), which states that the building permit fees are to be used for carrying out the local government’s responsibilities in enforcing the Florida Building code, and disallows the use of these fees for planning, zoning, or other general government activities.

Special Revenue Funds increased by 1.1% due to the funding source shift mentioned previously and updated fund balance projections for the Local Housing Assistance (SHIP) fund and the Building, Planning, and Zoning fund. Grant Funds increased by 5.4% mainly as a result of an increase in the Community Development Block Grant (CDBG) from the Department of Housing and Urban Development.

Growth Management also receives a portion of the School Impact Fee revenues for managing the fee collection.

**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 Building Division 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 reinspection 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.

## DIVISION: Building Safety

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	9,209,755	9,686,469	10,238,149	1,352,450	11,590,599	13.2%
Operating Expenditures	2,961,639	3,813,102	3,426,870	3,499,828	6,926,698	102.1%
Capital Outlay	362,546	60,008	90,576	136,743	227,319	151.0%
Subtotal	12,533,940	13,559,579	13,755,595	4,989,021	18,744,616	36.3%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	65,237	218,305	219,446	0	219,446	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	1,484,258	1,853,104	-739,640	1,113,464	-39.9%
Other	0	0	0	0	0	0.0%
Total	12,599,177	15,262,142	15,828,145	4,249,381	20,077,526	26.8%
Authorized Positions	157	162	166	15	181	9.0%

## DIVISION: Fiscal and Administrative Services

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	1,365,315	1,731,458	1,833,669	260,924	2,094,593	14.2%
Operating Expenditures	508,005	644,564	817,002	0	817,002	0.0%
Capital Outlay	9,214	1,076,579	105,100	0	105,100	0.0%
Subtotal	1,882,534	3,452,601	2,755,771	260,924	3,016,695	9.5%
Capital Improvement	0	500,000	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	0	0	0	0	0	0.0%
Total	1,882,534	3,952,601	2,755,771	260,924	3,016,695	9.5%
Authorized Positions	26	32	30	4	34	13.3%

**DIVISION: Growth Management Department Office**

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	345,311	291,981	307,590	31,115	338,705	10.1%
Operating Expenditures	204,151	1,660,096	587,726	-501,707	86,019	-85.4%
Capital Outlay	0	44,774	0	0	0	0.0%
Subtotal	549,462	1,996,851	895,316	-470,592	424,724	-52.6%
Capital Improvement	0	0	0	2,000,000	2,000,000	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	0	0	0	0	0	0.0%
Total	549,462	1,996,851	895,316	1,529,408	2,424,724	170.8%
Authorized Positions	4	3	3	0	3	0.0%

**DIVISION: Housing and Community Development**

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	2,239,606	3,667,316	3,155,428	-230,255	2,925,173	-7.3%
Operating Expenditures	23,141,920	67,188,194	52,677,920	4,708,393	57,386,313	8.9%
Capital Outlay	2,334	54,300	38,400	26,654	65,054	69.4%
Subtotal	25,383,861	70,909,810	55,871,748	4,504,792	60,376,540	8.1%
Capital Improvement	2,132,110	19,175,750	2,400,000	1,350,000	3,750,000	56.3%
Debt Service	0	0	0	0	0	0.0%
Grants	1,531,682	5,504,125	3,572,000	0	3,572,000	0.0%
Reserves	0	1,748,980	0	0	0	0.0%
Other	192,337	0	0	0	0	0.0%
Total	29,239,990	97,338,665	61,843,748	5,854,792	67,698,540	9.5%
Authorized Positions	44	44	44	0	44	0.0%

## DIVISION: Planning

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	1,625,358	1,879,790	1,987,779	73,209	2,060,988	3.7%
Operating Expenditures	1,228,849	2,074,108	2,007,681	-721,456	1,286,225	-35.9%
Capital Outlay	6,502	6,000	6,000	0	6,000	0.0%
Subtotal	2,860,709	3,959,898	4,001,460	-648,247	3,353,213	-16.2%
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	198,911	198,911	0.0%
Other	0	0	0	0	0	0.0%
Total	2,860,709	3,959,898	4,001,460	-449,336	3,552,124	-11.2%
Authorized Positions	29	29	29	1	30	3.4%

## DIVISION: Zoning

EXPENDITURES BY CATEGORY	FY 2004-05	FY 2005-06	FY 2006-07	FY 2006-07	FY 2006-07	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/06	Approved	Change	Budget	
Personal Services	1,642,355	1,807,311	2,007,348	-19,097	1,988,251	-1.0%
Operating Expenditures	631,649	894,462	968,696	-620,133	348,563	-64.0%
Capital Outlay	1,117	3,000	3,000	0	3,000	0.0%
Subtotal	2,275,121	2,704,773	2,979,044	-639,230	2,339,814	-21.5%
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	0	0	0	0	0	0.0%
Total	2,275,121	2,704,773	2,979,044	-639,230	2,339,814	-21.5%
Authorized Positions	33	33	35	-1	34	-2.9%

**Fiscal Year  
06-07**

**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 06-07</u>	<u>Change</u>	Adopted <u>FY 06-07</u>
East Winter Garden Drainage	\$ 600,000	\$ 150,000	\$ 750,000
East Orange Senior Center	0	1,600,000	1,600,000
Ocoee Streets and Drainage	800,000	(450,000)	350,000
Apopka Streets and Sidewalks	400,000	(300,000)	100,000
Burch's Quarters Improv.	0	600,000	600,000
Legacy - Commuter Rail	0	2,000,000	2,000,000
Farm-workers Assoc.	<u>600,000</u>	<u>(250,000)</u>	<u>350,000</u>
Department Total	\$2,400,000	\$ 3,350,000	\$5,750,000

**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.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET	ADOPTED BUDGET	REQ BUDGET	REQ BUDGET	REQ BUDGET	REQ BUDGET	REQ BUDGET	REQ FUTURE YEARS	PROPOSED PROJECT COST
			FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11				
<b>GROWTH MANAGEMENT</b>												
FISCAL & ADMINISTRATIVE SERVICES												
2662												
	1023	LEGACY - COMMUTER RAIL	0	2,000,000	0	0	0	0	0	0	0	2,000,000
	3355	LEGACY - COMMUTER RAIL	0	0	6,000,000	9,000,000	9,000,000	9,000,000	9,000,000	0	0	33,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>35,000,000</b>
3193												
	1023	LAKE JUNE DEVELOPMENT	0	500,000	0	0	0	0	0	0	2,250,000	2,750,000
		<b>Org Subtotal</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>2,750,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>0</b>	<b>2,000,000</b>	<b>6,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>2,250,000</b>	<b>37,750,000</b>
HOUSING & COMMUNITY DEVELOPMENT												
1752												
	1023	LAKE ELLENOR PCAN CLINIC	0	5,600,000	0	0	0	0	0	0	0	5,600,000
	7702	LAKE ELLENOR PCAN CLINIC	0	1,991,475	0	0	0	0	0	0	0	1,991,475
		<b>Org Subtotal</b>	<b>0</b>	<b>7,591,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,591,475</b>
2114												
	1050	EAST ORANGE SENIOR CENTER	53,885	478,526	0	0	0	0	0	0	0	532,411
	7702	EAST ORANGE SENIOR CENTER	155,100	4,164,902	1,600,000	0	0	0	0	0	0	5,920,002
	7709	EAST ORANGE SENIOR CENTER	0	198,820	0	0	0	0	0	0	0	198,820
		<b>Org Subtotal</b>	<b>208,985</b>	<b>4,842,248</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,651,233</b>
2583												
	1023	PINE HILLS COMMUNITY CENTER	1,626,446	73,555	0	0	0	0	0	0	0	1,700,001
		<b>Org Subtotal</b>	<b>1,626,446</b>	<b>73,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,001</b>
2584												
	3363	AZALEA NEIGHBORHOOD PARK	0	1,020,000	0	0	0	0	0	0	0	1,020,000
	7702	AZALEA NEIGHBORHOOD PARK	100,061	650,000	0	0	0	0	0	0	0	750,061
		<b>Org Subtotal</b>	<b>100,061</b>	<b>1,670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770,061</b>
9082												
	7702	NORTH LAKE MANN PHASE II	1,826,314	161,177	0	0	0	0	0	0	0	1,987,491
		<b>Org Subtotal</b>	<b>1,826,314</b>	<b>161,177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,987,491</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
9087	7702	BURCH'S QTR IMPROVEMENTS	1,122	3,404	0	0	0	0	0	0	4,526
		<b>Org Subtotal</b>	<b>1,122</b>	<b>3,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,526</b>
9089	7702	TAFT THIRD & EAST ST	406,416	6,443	0	0	0	0	0	0	412,859
		<b>Org Subtotal</b>	<b>406,416</b>	<b>6,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,859</b>
9091	7702	SOUTH LAKE MANN PARK	58,816	5,000	0	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>0</b>	<b>63,816</b>
9184	7702	WASHINGTON PK DRAINAGE FY01/02	2,041,358	68,642	0	0	0	0	0	0	2,110,000
		<b>Org Subtotal</b>	<b>2,041,358</b>	<b>68,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,000</b>
9195	7702	ZELLWOOD WATER LINES FY 01/02	992,524	55,159	0	0	0	0	0	0	1,047,683
		<b>Org Subtotal</b>	<b>992,524</b>	<b>55,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,683</b>
9196	7702	WINTER PARK COMM CENTER	0	50,000	0	0	0	0	0	0	50,000
		<b>Org Subtotal</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
9226	7702	SITE ACQUISITION FY 02/03	108,220	106,455	0	0	0	0	0	0	214,675
		<b>Org Subtotal</b>	<b>108,220</b>	<b>106,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,675</b>
9287	7702	BURCH'S OTR IMPROVEMENTS - FY 0	0	6,212	0	0	0	0	0	0	6,212
		<b>Org Subtotal</b>	<b>0</b>	<b>6,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,212</b>
9289	7702	TAFT-THIRD & EAST ST FY 02/03	228,660	11,340	0	0	0	0	0	0	240,000
		<b>Org Subtotal</b>	<b>228,660</b>	<b>11,340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>
9294	7702	TILDEN PK IMPROVEMENTS FY02/03	99,310	310	0	0	0	0	0	0	99,620
		<b>Org Subtotal</b>	<b>99,310</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,620</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
9296	7702	WP HANNIBAL COMM CTR FY 02/03	0	300,000	0	0	0	0	0	0	300,000
		<b>Org Subtotal</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
9453	7702	EAST WINTER GARDEN DRAINAGE IM	44,383	5,618	0	0	0	0	0	0	50,001
		<b>Org Subtotal</b>	<b>44,383</b>	<b>5,618</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,001</b>
9453	7702	EAST WINTER GARDEN DRAINAGE IM	0	150,000	750,000	1,225,000	0	0	0	0	2,125,000
		<b>Org Subtotal</b>	<b>0</b>	<b>150,000</b>	<b>750,000</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,125,000</b>
9463	7702	CHRISTMAS COMMUNITY CENTER	10,100	174,900	0	0	0	0	0	0	185,000
		<b>Org Subtotal</b>	<b>10,100</b>	<b>174,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>
9560	7702	SEWER IMPROVEMENTS HOLDEN HEI	0	38,000	0	0	0	0	0	0	38,000
		<b>Org Subtotal</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
9563	7702	ST CONST SYMONDS-CANTON	0	500,000	0	0	0	0	0	0	500,000
		<b>Org Subtotal</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
9573	7702	OCOE STREETS AND DRAINAGE	0	500,000	350,000	150,000	0	0	0	0	1,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>500,000</b>	<b>350,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
9574	7702	APOPKA STREETS AND SIDEWALKS	0	0	100,000	0	0	0	0	0	100,000
		<b>Org Subtotal</b>	<b>0</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>
9575	7702	FARMWORKERS ASSOC OF FL COMM	0	690,000	350,000	260,000	0	0	0	0	1,300,000
		<b>Org Subtotal</b>	<b>0</b>	<b>690,000</b>	<b>350,000</b>	<b>260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>
9784	7702	WASHINGTON PARK DRAINAGE IMPR	170,922	43,607	0	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>0</b>	<b>214,529</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2006/07 - FY 2010/11 ADOPTED BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 05-06	ADOPTED BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ FUTURE YEARS	PROPOSED PROJECT COST
9986	7702	MERCY DRIVE DRAINAGE IMP	100,000	866	0	0	0	0	0	0	100,866
		<b>Org Subtotal</b>	<b>100,000</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,866</b>
9926	7702	SITE ACQUISITION	1,017,738	3,322	0	0	0	0	0	0	1,021,060
		<b>Org Subtotal</b>	<b>1,017,738</b>	<b>3,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021,060</b>
9984	7702	WASHINGTON PARK DRAINAGE	976,458	24,167	0	0	0	0	0	0	1,000,625
		<b>Org Subtotal</b>	<b>976,458</b>	<b>24,167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,625</b>
9986	7702	MERCY DR IMPROVEMENTS	100,000	100	0	0	0	0	0	0	100,100
		<b>Org Subtotal</b>	<b>100,000</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,100</b>
9987	7702	BURCH'S OTR IMPROVEMENTS - FY 0	197,456	1,000,000	600,000	0	0	0	0	0	1,797,456
		<b>Org Subtotal</b>	<b>197,456</b>	<b>1,000,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,797,456</b>
		<b>DIVISION SUBTOTAL</b>	<b>10,315,289</b>	<b>18,082,000</b>	<b>3,750,000</b>	<b>1,635,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,782,289</b>
		<b>DEPARTMENT TOTAL</b>	<b>10,315,289</b>	<b>18,582,000</b>	<b>5,750,000</b>	<b>7,635,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>9,000,000</b>	<b>2,250,000</b>	<b>71,532,289</b>