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# GROWTH MANAGEMENT

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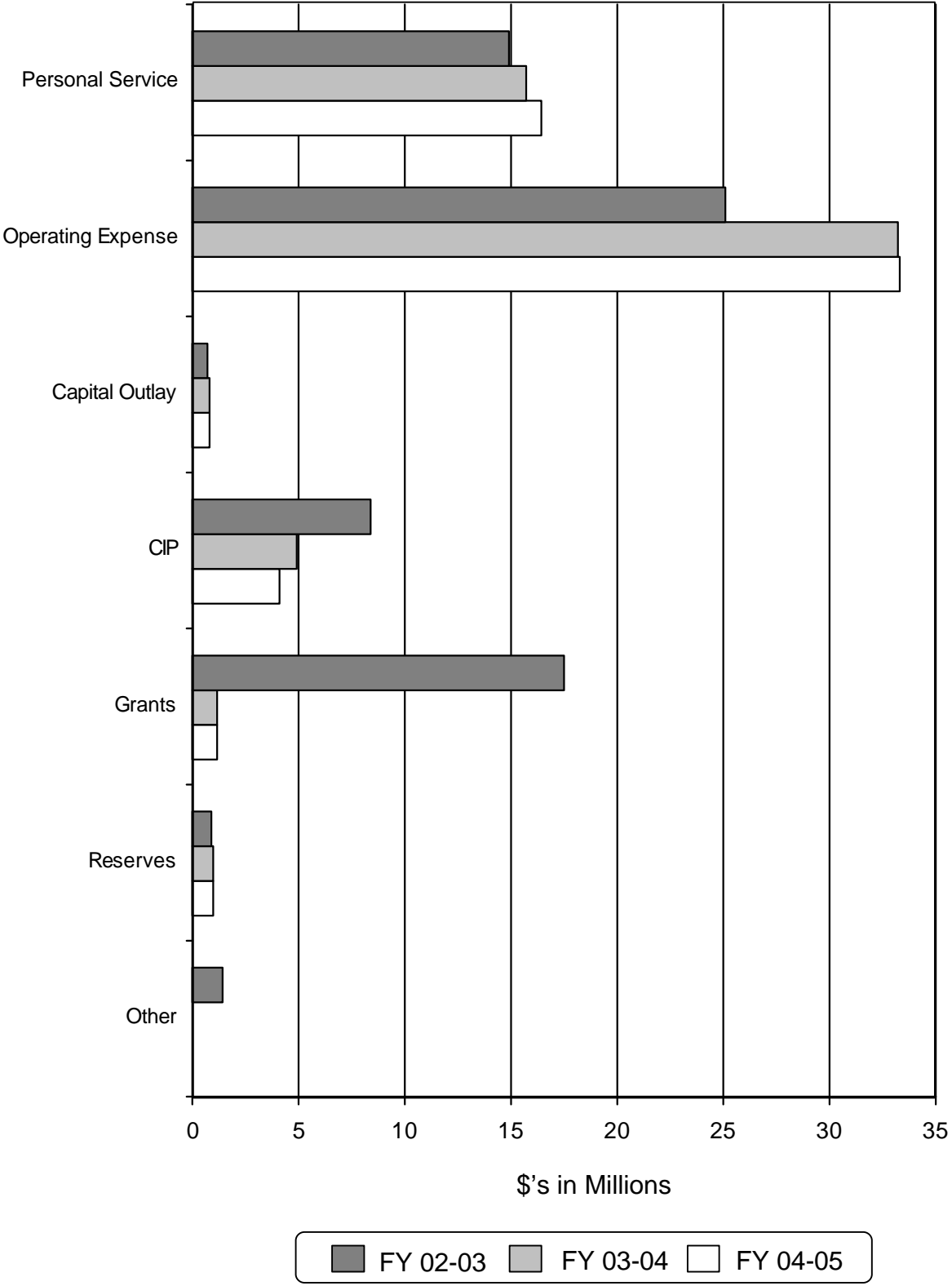
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# GROWTH MANAGEMENT



**DEPARTMENT: Growth Management**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	13,191,428	14,887,727	15,660,534	5.2%	16,383,659	4.6%
Operating Expenditures	20,015,382	25,099,241	32,658,246	30.1%	32,775,838	.4%
Capital Outlay	403,552	691,061	830,640	20.2%	768,321	-7.5%
<b>Subtotal</b>	<b>33,610,362</b>	<b>40,678,029</b>	<b>49,149,420</b>	<b>20.8%</b>	<b>49,927,818</b>	<b>1.6%</b>
Capital Improvement	5,184,503	8,365,289	7,085,000	-15.3%	4,600,000	-35.1%
Debt Service	0	0	0	.0%	0	.0%
Grants	8,561,052	17,523,800	1,174,498	-93.3%	1,174,498	.0%
Reserves	0	925,075	1,000,000	8.1%	1,000,000	.0%
Other	0	1,399,611	40,000	-97.1%	42,000	5.0%
<b>Total</b>	<b>47,355,917</b>	<b>68,891,804</b>	<b>58,448,918</b>	<b>-15.2%</b>	<b>56,744,316</b>	<b>-2.9%</b>

**PERSONNEL**

Authorized Positions	279	286	288	.7%	288	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	642,064	812,879	960,937	18.2%	1,001,152	4.2%
Special Revenue Funds	25,443,078	37,401,169	34,353,404	-8.1%	32,548,391	-5.3%
Grant Funds	21,270,776	30,677,756	23,134,577	-24.6%	23,194,773	.3%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
<b>Total</b>	<b>47,355,917</b>	<b>68,891,804</b>	<b>58,448,918</b>	<b>-15.2%</b>	<b>56,744,316</b>	<b>-2.9%</b>

## **PURPOSE STATEMENT:**

The Growth Management Department is responsible for coordinating the functions of the Building, Housing and Community Development, Planning, and Zoning Divisions to accommodate growth while maintaining and enhancing the quality of life in Orange County.

## **COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The Department has included one new grant-funded position in the Housing & Community Development Division, and one position in the Building Division in FY 03-04

*Operating Expenses* – The FY 03-04 and FY 04-05 budget increase is partially due to the increased allocation of funds for affordable housing issues that are funded from grant sources. In addition, internal service charges increased for self-insurance and data processing.

*Capital Outlay* – The FY 03-04 capital outlay budget has increased by 20.2%. This is due to anticipated expenditures for technology upgrade in the Building Division, Planning Division, and Housing and Community Development Division. The budget includes both new and replacement vehicles as approved by the Vehicle Requirement Utilization Committee (VRUC) for FY 03-04 and FY 04-05.

*Capital Improvements* – The FY 03-04 and FY 04-05 budgets include funding for Community Development Block Grant (CDBG) projects. Recommended figures - \$7,085,000 in FY 03-04 and \$4,600,000 in FY 04-05 - reflect new dollars only and do not include carryover funds of prior year projects. These projects are a joint venture with Parks and Recreation, and Health and Family Services. Please refer to the detailed CIP section for a complete listing of projects.

*Grants* – These funds are primarily used for affordable housing projects. The amounts for FY 03-04 and FY 04-05 are estimates of funding for these projects, as we will not receive actual amounts awarded until later this year. In addition, remaining grant funding from FY 02-03 may be rolled over during the Annual Budget Amendment.

*Reserves* – Reserves are held by the Department Office for activities associated with the Building/Planning/Zoning fund.

*Other* – The FY 03-04 and FY 04-05 budget reflects an interfund transfer from Housing and Community Development to the Department Office for personal services. The FY 03-04 budget reflects a decrease due to the Lake Apopka grant being budgeted entirely in FY 02-03. Any remaining funding will rollover at the end of the fiscal year.

*Funding Sources* – Due to declining revenues within the past couple of years in the Building, Planning, and Zoning Fund, the General Fund will be subsidizing the Department with an interfund transfer of \$2.0 million in FY 03-04 and \$2.4 million in FY 04-05. The reason for the decline in revenues is due to the slow down in the commercial sector. As the economy recovers, a modest rate of growth is expected of approximately 4% for both fiscal years. In addition, the indirect cost charges for Growth Management have been waived for FY 03-04 and FY 04-05, and they will be receiving the County's entire portion of School Impact Fee revenues.

**PERFORMANCE MEASUREMENT PROGRAM INFORMATION**

**Department:** Growth Management Department

**Program Description:**

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, 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 **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 was established to support 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.

**Comments/Highlights:**

The Building program implemented the new Florida Building and master files, established a new electronic customer sign-in system, and developed a CentreVu customer service system. These accomplishments focus on the customer service initiatives that have been established by the Department.

The Planning program was involved in the development and implementation of Overlay Districts and Architectural Standards Guidelines. In addition, the Division has been focusing on the impact of annexations through the oversight of the Annexation Review Group.

The Housing and Community Development program assisted 474 low income families in homeownership opportunities, leveraged \$21 million in funding for down payment assistance, rental assistance, housing loans and grants, public service and infrastructure, and rehabilitated 368 homes that were occupied by very low income families.

The Zoning program established front yard parking guidelines, developed and implemented the arbor ordinance, and created customer service initiatives that increased responsiveness.

**GROWTH MANAGEMENT DEPARTMENT  
SELECTED PERFORMANCE BASED MEASUREMENTS**

Department: Growth Management						
Major Services and Performance Measures		FY 01-02 Actual	FY 02-03 (As of 3/31/03) Actual	FY 02-03 Target	FY 03-04 Target	FY 04-05 Target
<b>1. Major Service: <i>Plan Review - Building</i></b>						
<b>Workload:</b>	Number of Plans Reviewed	4,344	1,854	4,532	4,668	4,808
<b>Effectiveness:</b>	Percent of Plans Reviewed Within 21 days	100%	100%	100%	100%	100%
<b>Efficiency:</b>	Average Cost per Plan Reviewed (Weighted Average)	\$217.49	\$278.86	\$ 200.00	\$206.00	\$212.18
<b>2. Major Service: <i>Permit Applications - Building</i></b>						
<b>Workload:</b>	Number of Permit/Sub-Permit Applications Received	85,705	41,986	78,500	80,855	83,281
<b>Effectiveness:</b>	Percent of Applications Processed within Specified Time Frame	100%	100%	100%	100%	100%
<b>Efficiency:</b>	Average Cost per Permit Processed (Weighted Average)	\$6.24	\$6.31	\$7.00	\$7.21	\$7.43
<b>3. Major Service: <i>Inspection Review - Building</i></b>						
<b>Workload:</b>	Number of Inspections Performed	359,543	197,807	275,000	283,250	291,748
<b>Effectiveness:</b>	Percent of Inspections Completed within 24 Hours of Request	98%	98%	98%	91%	91%
<b>Efficiency:</b>	Average Cost per Inspection Performed (Weighted Average)	\$11.11	\$9.68	\$18.00	\$18.54	\$19.10
<b>4. Major Service: <i>Rehabilitation of Single Family Homes - Housing</i></b>						
<b>Workload:</b>	Number of Projects Scheduled to be Rehabilitated	226	102	200	125	125
<b>Effectiveness:</b>	Percent of Targeted Homes Rehabilitated	92%	134%	100%	100%	100%
<b>Efficiency:</b>	Average Cost per Unit Rehabilitated (Weighted Average)	\$8,491	\$7,920	\$9,317	\$7,500	\$7,500
<b>5. Major Service: <i>Plan Review - Zoning</i></b>						
<b>Workload:</b>	Number of Construction Plans Reviewed	2,077	742	3,300	3,400	3,500
<b>Effectiveness:</b>	Percent of Plans Reviewed within 21 Days	98%	100%	100%	100%	100%
<b>Efficiency:</b>	Average Cost per Plan Reviewed (Weighted Average)	N/A	\$60.29	\$60.00	\$61.80	\$63.65

\*N/A - Not Available

**DIVISION: Department Office**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	396,773	401,462	417,624	4.0%	436,421	4.5%
Operating Expenditures	689,199	744,144	178,462	-76.0%	181,414	1.7%
Capital Outlay	3,985	74,876	6,200	-91.7%	6,200	.0%
Subtotal	<u>1,089,957</u>	<u>1,220,482</u>	<u>602,286</u>	<u>-50.7%</u>	<u>624,035</u>	<u>3.6%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	925,075	1,000,000	8.1%	1,000,000	.0%
Other	0	1,399,611	0	-100.0%	0	.0%
Total	<u>1,089,957</u>	<u>3,545,168</u>	<u>1,602,286</u>	<u>-54.8%</u>	<u>1,624,035</u>	<u>1.4%</u>

**PERSONNEL**

Authorized Positions	5	5	5	.0%	5	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	631,299	1,818,358	1,602,286	-11.9%	1,624,035	1.4%
Grant Funds	458,658	1,726,810	0	-100.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>1,089,957</u>	<u>3,545,168</u>	<u>1,602,286</u>	<u>-54.8%</u>	<u>1,624,035</u>	<u>1.4%</u>

**PURPOSE STATEMENT:**

The Growth Management Department Office provides administration and coordination of departmental activities in the provision of growth management.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 budget reflects a decrease of 76.0% in the amount of \$565,682 as a result of indirect cost not being budgeted and the recalculating of costs to better reflect the division's expenditures. Also, there is a decrease in their data processing charges, and the Lake Apopka budget is no longer a part of the Growth Management Department Office. The 1.7% increase in FY 04-05 is due to increases in the internal service charges for data processing and self-insurance charges.

*Capital Outlay* – The FY 03-04 budget reflects a decrease of 91.7% in the amount of \$68,676 as a result of the Lake Apopka budget no longer being a part of the Growth Management Department Office.

*Reserves* – Reserves for unanticipated expenses that may occur have been established for Divisions that are funded by the Building/Planning/Zoning Fund.

**DIVISION: Building**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	7,934,710	8,290,665	8,858,512	6.8%	9,271,685	4.7%
Operating Expenditures	2,491,595	2,603,700	2,532,720	-2.7%	2,550,708	.7%
Capital Outlay	194,858	324,795	537,874	65.6%	542,755	.9%
Subtotal	<u>10,621,163</u>	<u>11,219,160</u>	<u>11,929,106</u>	6.3%	<u>12,365,148</u>	3.7%
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>10,621,163</u>	<u>11,219,160</u>	<u>11,929,106</u>	6.3%	<u>12,365,148</u>	3.7%

**PERSONNEL**

Authorized Positions	160	165	166	.6%	166	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	10,621,163	11,219,160	11,929,106	6.3%	12,365,148	3.7%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>10,621,163</u>	<u>11,219,160</u>	<u>11,929,106</u>	6.3%	<u>12,365,148</u>	3.7%

**PURPOSE STATEMENT:**

The Building Division strives to maintain and improve health and safety through plan reviews, permit issuance, and inspections of plumbing, gas, electrical, air conditioning, heating, refrigeration and ventilation systems installations and residential and commercial construction. Inspections are conducted to insure compliance with codes adopted by Orange County stipulating minimum construction requirements.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 budget includes funding for one new position (Deputy Chief Plans Examiner).

*Operating Expenses* – The FY 03-04 budget reflects a decrease of 2.7% due in part to indirect cost not being budgeted due to revenue availability and the recalculating of costs to better reflect the division's expenditures.

*Capital Outlay* – The FY 03-04 budget reflects an increase of 65.6% to provide funding to meet technology needs, such as Imaging, replacement of outdated computer equipment and software, and to purchase vehicles that have been approved by VRUC.

## DIVISION: Housing and Community Development

EXPENDITURES	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
Personal Services	1,816,987	2,439,433	2,445,480	.2%	2,550,326	4.3%
Operating Expenditures	15,376,516	19,764,318	28,386,888	43.6%	28,466,848	.3%
Capital Outlay	59,466	42,819	39,500	-7.8%	19,400	-50.9%
Subtotal	17,252,968	22,246,570	30,871,868	38.8%	31,036,574	0.5%
Capital Improvement	5,184,503	8,365,289	7,085,000	-15.3%	4,600,000	-35.1%
Debt Service	0	0	0	.0%	0	.0%
Grants	8,526,794	17,523,800	1,174,498	-93.3%	1,174,498	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	40,000	.0%	42,000	5.0%
Total	30,964,265	48,135,659	39,171,366	-18.6%	36,853,072	-5.9%

## PERSONNEL

Authorized Positions	42	43	44	2.3%	44	.0%
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FUNDING SOURCE SUMMARY	FY 2001-02	FY 2002-03	FY 2003-04	Percent Growth	FY 2004-05	Percent Growth
	Prior Year	Budget	Proposed		Proposed	
	Actual	As of 3/31/03	Budget		Budget	
General Fund	449,102	501,291	468,199	-6.6%	484,436	3.5%
Special Revenue Funds	9,703,046	18,683,422	15,568,590	-16.7%	13,173,863	-15.4%
Grant Funds	20,812,117	28,950,946	23,134,577	-20.1%	23,194,773	.3%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	30,964,265	48,135,659	39,171,366	-18.6%	36,853,072	-5.9%

**PURPOSE STATEMENT:**

The Housing and Community Development Division provides renewal projects such as road paving, utility improvements for blighted neighborhoods, and rent subsidy to low-income families and individuals who qualify.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. The FY 03-04 budget includes funding for one new grant position (Housing Assistant).

*Operating Expenses* – There is an increase in operating expenditures for both FY 03-04 and FY 04-05. This is a result of an increased allocation of funds for affordable housing issues that are funded from grants. In addition, internal service charges increased for indirect costs, self-insurance, and data processing.

*Capital Outlay* – The budget reflects funding for the purchase of GIS items associated with Annexation and Growth Management activities, computer equipment, and software. In addition, funding is included in FY 03-04 for the replacement of a vehicle, which was approved by the VRUC.

*Capital Improvements* – The FY 03-04 and FY 04-05 budgets include funding for the Community Development Block Grant (CDBG) projects. Recommended figures - \$7,085,000 in FY 03-04 and \$4,600,000 in FY 04-05 - reflect new dollars only and do not include carryover funds of prior year projects. These projects are a joint venture with Parks and Recreation, and Health and Family Services. Please refer to the Capital Improvements Section for a complete listing of the projects.

*Grants* – These funds are used to provide affordable housing, either through direct housing assistance payments to low income families or through grants to developers of low-income housing. The amounts for FY 03-04 and FY 04-05 are estimates of funding for these projects, as we will not receive actual amounts awarded until later this year. In addition, any remaining grants funding will rollover until the end of the fiscal year.

*Other* – The FY 03-04 and FY 04-05 budget reflects an interfund transfer from Housing and Community Development to the Department Office for personal services.

**DIVISION: Planning**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	1,620,688	2,016,539	2,133,428	5.8%	2,234,376	4.7%
Operating Expenditures	962,496	1,364,112	1,002,967	-26.5%	1,017,630	1.5%
Capital Outlay	89,761	100,851	105,163	4.3%	84,563	-19.6%
Subtotal	<u>2,672,945</u>	<u>3,481,502</u>	<u>3,241,558</u>	<u>-6.9%</u>	<u>3,336,569</u>	<u>2.9%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	34,258	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>2,707,203</u>	<u>3,481,502</u>	<u>3,241,558</u>	<u>-6.9%</u>	<u>3,336,569</u>	<u>2.9%</u>

**PERSONNEL**

Authorized Positions	37	37	37	.0%	37	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	192,962	311,588	492,738	58.1%	516,716	4.9%
Special Revenue Funds	2,514,241	3,169,914	2,748,820	-13.3%	2,819,853	2.6%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>2,707,203</u>	<u>3,481,502</u>	<u>3,241,558</u>	<u>-6.9%</u>	<u>3,336,569</u>	<u>2.9%</u>

**PURPOSE STATEMENT:**

The Planning Division encourages the appropriate use of natural resources and the appropriate growth and development of Orange County consistent with the Growth Management Policy and the public interest.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 budget reflects a decrease of 26.5% in the amount of \$361,145 due in part to indirect cost not being budgeted due to revenue availability and the recalculating of costs to better reflect the division's expenditures.

*Capital Outlay* – The FY 03-04 budget reflects an increase of 4.3% due partially for purchases of technology items, such as Imaging, replacement of outdated computer equipment and software, and the purchase of a new vehicle approved by VRUC. The FY 04-05 budget reflects a decrease of 19.6% due to one-time purchases in FY 03-04.

**DIVISION: Zoning**

<b>EXPENDITURES</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
Personal Services	1,422,271	1,739,628	1,805,490	3.8%	1,890,851	4.7%
Operating Expenditures	495,576	622,967	557,209	-10.6%	559,238	.4%
Capital Outlay	55,483	147,720	141,903	-3.9%	115,403	-18.7%
Subtotal	<u>1,973,329</u>	<u>2,510,315</u>	<u>2,504,602</u>	<u>-0.2%</u>	<u>2,565,492</u>	<u>2.4%</u>
Capital Improvement	0	0	0	.0%	0	.0%
Debt Service	0	0	0	.0%	0	.0%
Grants	0	0	0	.0%	0	.0%
Reserves	0	0	0	.0%	0	.0%
Other	0	0	0	.0%	0	.0%
Total	<u>1,973,329</u>	<u>2,510,315</u>	<u>2,504,602</u>	<u>-.2%</u>	<u>2,565,492</u>	<u>2.4%</u>

**PERSONNEL**

Authorized Positions	35	36	36	.0%	36	.0%
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<b>FUNDING SOURCE SUMMARY</b>	<b>FY 2001-02</b>	<b>FY 2002-03</b>	<b>FY 2003-04</b>	<b>Percent Growth</b>	<b>FY 2004-05</b>	<b>Percent Growth</b>
	<b>Prior Year</b>	<b>Budget</b>	<b>Proposed</b>		<b>Proposed</b>	
	<b>Actual</b>	<b>As of 3/31/03</b>	<b>Budget</b>		<b>Budget</b>	
General Fund	0	0	0	.0%	0	.0%
Special Revenue Funds	1,973,329	2,510,315	2,504,602	-.2%	2,565,492	2.4%
Grant Funds	0	0	0	.0%	0	.0%
Impact Fee Funds	0	0	0	.0%	0	.0%
Enterprise Funds	0	0	0	.0%	0	.0%
Debt Service Funds	0	0	0	.0%	0	.0%
Capital Project Funds	0	0	0	.0%	0	.0%
Internal Service Funds	0	0	0	.0%	0	.0%
All Other Funds	0	0	0	.0%	0	.0%
Total	<u>1,973,329</u>	<u>2,510,315</u>	<u>2,504,602</u>	<u>-.2%</u>	<u>2,565,492</u>	<u>2.4%</u>

**PURPOSE STATEMENT:**

The Zoning Division ensures the property owners comply with county land use and zoning regulations through permit review and inspections.

**COMMENTS:**

*Personal Services* – The FY 03-04 and FY 04-05 budgets include a 3% salary increase for all eligible employees. In addition, the budgets reflect increases for County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System.

*Operating Expenses* – The FY 03-04 budget reflects a decrease of 10.6% in the amount of \$65,758 due in part to indirect cost not being budgeted due to revenue availability and the recalculating of costs to better reflect the division's expenditures.

*Capital Outlay* – The FY 03-04 and FY 04-05 budget reflects an overall decrease due to recalculating of costs to better reflect the division's capital outlay expenditures.

**Fiscal Years  
03-04 and 04-05**

**CAPITAL IMPROVEMENTS PROGRAM**

Projects under the direction of  
**Growth Management**

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.

	<u>Proposed FY 03-04</u>	<u>Proposed FY 04-05</u>
Oakridge Primary Care Clinic	\$1,805,000	0
East Orange Senior Center	2,000,000	\$2,500,000
E. Winter Garden Drainage Imp	400,000	600,000
Park in Azalea Park	500,000	1,000,000
UCP Pine Hills Pre-School	180,000	0
Pine Hills Community Center	<u>2,200,000</u>	<u>500,000</u>
	<u>\$7,085,000</u>	<u>\$4,600,000</u>

**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  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
9195	7702	ZELLWOOD WATER LINES FY 01/02	0	80,000	0	0	0	0	0	0	80,000
		<b>Org Subtotal</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</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>
9284	7702	WASHINGTON PK DRAINAGE FY02/03	0	1,000,000	0	0	0	0	0	0	1,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
9286	7702	MERCY DR IMPROVEMENTS FY02/03	0	1,000,000	0	0	0	0	0	0	1,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
9287	7702	BURCH'S OTR IMPROVEMTS FY02/03	0	200,000	0	0	0	0	0	0	200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
9289	7702	TAFT-THIRD & EAST ST FY 02/03	0	175,000	0	0	0	0	0	0	175,000
		<b>Org Subtotal</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
9293	7702	HOLDEN HTS RETENTION FY 02/03	0	200,000	0	0	0	0	0	0	200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
9294	7702	TILDEN PK IMPROVEMENTS FY02/03	0	200,000	0	0	0	0	0	0	200,000
		<b>Org Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
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>
9353	7702	EAST WINTER GARDEN DRAINAGE IM	0	0	400,000	0	0	0	0	0	400,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
9355	7702	UCP PINE HILLS PRE-SCHOOL	0	0	180,000	0	0	0	0	0	180,000
		<b>Org Subtotal</b>	<b>0</b>	<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>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
9453	7702	EAST WINTER GARDEN DRAINAGE IM	0	0	0	600,000	0	0	0	0	600,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
9673	7702	11TH&12TH ST DESGN&CON S APOPK	453	15,522	0	0	0	0	0	0	15,975
		<b>Org Subtotal</b>	<b>453</b>	<b>15,522</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,975</b>
9676	7702	8TH ST DESIGN & CONST BITHLO	167,852	134,933	0	0	0	0	0	0	302,785
		<b>Org Subtotal</b>	<b>167,852</b>	<b>134,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,785</b>
9677	7702	CNTRL AV DESGN&CONST ORLO VIS	338,587	25,788	0	0	0	0	0	0	364,375
		<b>Org Subtotal</b>	<b>338,587</b>	<b>25,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>364,375</b>
9782	7702	NORTH LAKE MANN PHASE II	839,084	45,255	0	0	0	0	0	0	884,339
		<b>Org Subtotal</b>	<b>839,084</b>	<b>45,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>884,339</b>
9784	7702	WASHINGTON PARK DRAINAGE IMPR	169,441	45,088	0	0	0	0	0	0	214,529
		<b>Org Subtotal</b>	<b>169,441</b>	<b>45,088</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,529</b>
9826	7702	SITE ACQUISITION	476,421	700	0	0	0	0	0	0	477,121
		<b>Org Subtotal</b>	<b>476,421</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>477,121</b>
9886	7702	MERCY DRIVE DRAINAGE IMP	0	100,866	0	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>0</b>	<b>100,866</b>
9926	7702	SITE ACQUISITION	561,780	130,557	0	0	0	0	0	0	692,337
		<b>Org Subtotal</b>	<b>561,780</b>	<b>130,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,337</b>
9982	7702	NORTH LAKE MAHN PHASE II	399,999	1	0	0	0	0	0	0	400,000
		<b>Org Subtotal</b>	<b>399,999</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
9984	7702	WASHINGTON PARK DRAINAGE	974,505	26,118	0	0	0	0	0	0	1,000,623
		<b>Org Subtotal</b>	<b>974,505</b>	<b>26,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,623</b>

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION  
FY 2003/04 - FY 2007/08 PROPOSED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET @ 6/30/03 FY 02-03</i>	<i>PROPOSED BUDGET FY 03-04</i>	<i>PROPOSED BUDGET FY 04-05</i>	<i>REQ BUDGET FY 05-06</i>	<i>REQ BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
9986											
	7702	MERCY DR IMPROVEMENTS	0	100,000	0	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>0</b>	<b>100,000</b>
9987											
	7702	BURCH'S OTR IMPROVEMENTS - FY 0	53,514	146,486	0	0	0	0	0	0	200,000
		<b>Org Subtotal</b>	<b>53,514</b>	<b>146,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
9988											
	7702	CARTER ST/CARVER IMPROVEMENTS	209,116	884	0	0	0	0	0	0	210,000
		<b>Org Subtotal</b>	<b>209,116</b>	<b>884</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
HC01											
	7702	EAST WINTER GARDEN DRAINAGE IM	0	0	0	0	900,000	0	0	0	900,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
HF05											
	1023	OAK RIDGE PRIMARY CARE CLINIC	0	0	805,000	0	0	0	0	0	805,000
	7702	OAK RIDGE PRIMARY CARE CLINIC	0	0	1,000,000	0	0	0	0	0	1,000,000
		<b>Org Subtotal</b>	<b>0</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>
HF06											
	1023	PINE HILLS COMMUNITY CENTER	0	0	1,700,000	0	0	0	0	0	1,700,000
	7702	PINE HILLS COMMUNITY CENTER	0	0	500,000	500,000	0	0	0	0	1,000,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>
PK25											
	1050	AZALEA NEIGHBORHOOD PARK	0	0	370,000	630,000	0	0	0	0	1,000,000
	7702	AZALEA NEIGHBORHOOD PARK	0	0	130,000	370,000	0	0	0	0	500,000
		<b>Org Subtotal</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
		<b>DIVISION SUBTOTAL</b>	<b>7,002,658</b>	<b>8,180,811</b>	<b>7,085,000</b>	<b>4,600,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,768,469</b>
		<b>DEPARTMENT SUBTOTAL</b>	<b>7,002,658</b>	<b>8,180,811</b>	<b>7,085,000</b>	<b>4,600,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,768,469</b>