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ORANGE

COUNTY

GOVERNMENT

F L O R I D A

GROWTH MANAGEMENT

Building

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Fiscal & Administrative Services

Administrative Support
Fiscal Operations
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** 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 ensure compliance with codes adopted by Orange County stipulating 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 equitable implementation of progressive zoning regulations that benefit and protect the citizens of Orange County.
- 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 **Fiscal and Administrative Services** Division is responsible for the administration and coordination of fiscal operations, human resources, Geographic Information System (GIS), and other 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.

Major Accomplishments:

Economic Development

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

Effective and Efficient Government

- Reorganized all administrative functions in order to establish the Fiscal & Administrative Services Division. This new division will be responsible for administrative support, fiscal operations, human resources, information technology, GIS, county addressing, and special projects.



- Started a three-year County action plan for the translation of web pages and public documents to Spanish, as was presented to the Board of County Commissioners (BCC). This process will promote bilingual signage and forms, and improve customer relations with the Spanish-speaking community.
- The Zoning Division has processed over 65,000 customers at the permitting counter during the past fiscal year with a satisfaction rating of over 98%, and has processed approximately 242 Board of Zoning Adjustment (BZA) applications, of which only 17 went to the BCC for public hearing. This means that over 93% of the cases heard by the BZA did not require a hearing before the BCC.
- Implemented the GENIE Software, a computer application that will aid with automated case management, buffer selection, and mail merge tools for compliance with BCC-mandated public notification requirements. The system reduced the current process from three (3) different programs to one (1).
- Implemented computerized sign-in within the Zoning Division to help streamline customer service and to gauge efficiency and effectiveness of the customers we serve.

Human Services

- Awarded \$945,531 from federal funds for public service activities that serve low-income families, including 225 with childcare assistance, 423 with shelter assistance, 338 seniors with home delivered meals, and 371 individuals with job counseling.

Neighborhood Improvement & Environment

- Utilized approximately \$4 million to assist 300 low-income families achieve homeownership.
- Renovated 408 rental units and 212 homes for low-income families.
- Adopted BCC regulations that provide guidelines for the parking of boats on residential property.
- Expended \$500,000 for construction of the Pine Hills Community Center, a multi-purpose facility, which will accommodate a Head Start Program meeting rooms and a conference area.

Public Safety

- Provided safe and standardized inspections and plan reviews in order to keep the safety standards established by industry codes.

Growth Management

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.
- 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.
- Provide additional services for customers on the County web site to reduce the number of visits to the 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 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 damage 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 (FDOT) 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.



Growth Management

Key Performance Measures	FY 03-04 Actual	FY 04-05 (As of 3/31/05)	FY 04-05 Target	FY 05-06 Target	FY 06-07 Target
<i>Plan Review - Building</i>					
- Number of Plans Reviewed	10,764	4,837	8,800	8,800	8,800
- Percent of Plans Reviewed Within 21 Days	100%	100%	100%	100%	100%
- Average Cost per Plan Reviewed (Weighted Average)	\$187	\$126	\$125	\$245	\$245
<i>Permit Applications - Building</i>					
- Number of Permit/Sub-Permit Applications Received	96,241	70,696	83,281	102,000	105,000
- Percent of Applications Processed within Specified Time Frame	100%	100%	100%	100%	100%
- Average Cost per Permit Processed (Weighted Average)	\$5.60	\$10.89	\$7.43	\$9.50	\$9.50
<i>Inspection Review - Building</i>					
- Number of Inspections Performed	355,466	180,696	350,000	400,000	410,000
- Percent of Inspections Completed within 24 Hours of Request	99%	89%	98%	98%	98%
- Average Cost per Inspection Performed (Weighted Average)	\$12.29	\$35.92	\$15.00	\$15.00	\$15.00
<i>Rehabilitation of Single Family Homes - Housing</i>					
- Number of Projects Scheduled to be Rehabilitated	172	102	195	195	195
- Percent of Targeted Homes Rehabilitated	129%	108%	100%	100%	100%
- Average Cost per Unit Rehabilitated (Weighted Average)	\$7,878	\$5,450	\$7,500	\$7,500	\$7,500
<i>Plan Review- Zoning</i>					
- Number of Construction Plans Reviewed	3,167	1,626	3,400	3,250	3,250
- Percent of Plans Reviewed within 21 Days	100%	100%	100%	100%	100%
- Average Cost per Plan Reviewed (Weighted Average)	\$86.25	\$92.49	\$100.00	\$100.00	\$100.00
<i>Land Use Review - Planning</i>					
- Number of Land Development Projects Submitted for Review	675	363	650	650	650
- Percent of Applications Processed within Specified Time Frame	100%	100%	100%	100%	100%

DEPARTMENT: Growth Management

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	15,077,551	17,088,205	18,184,882	6.4%	19,529,963	7.4%
Operating Expenditures	23,157,060	54,697,204	57,252,961	4.7%	60,485,895	5.6%
Capital Outlay	579,958	712,726	1,049,887	47.3%	243,076	-76.8%
Subtotal	38,814,569	72,498,135	76,487,730	5.5%	80,258,934	4.9%
Capital Improvements	5,443,797	7,123,262	3,502,000	-50.8%	2,400,000	-31.5%
Debt Service	0	95,048	218,305	129.7%	219,446	0.5%
Grants	1,635,357	3,216,357	5,052,000	57.1%	3,572,000	-29.3%
Reserves	0	6,161,127	958,382	-84.4%	1,853,104	93.4%
Other	1,116,333	188,532	0	-100.0%	0	0.0%
Total	47,010,056	89,282,461	86,218,417	-3.4%	88,303,484	2.4%

**EXPENDITURES BY
DIVISION/PROGRAM**

Building	11,379,496	12,141,777	13,018,455	7.2%	13,975,041	7.3%
Fiscal and Administrative Services	948,883	3,834,524	4,686,897	22.2%	4,608,875	-1.7%
Growth Management Department Office	561,292	561,245	844,925	50.5%	895,316	6.0%
Housing and Community Development	29,873,681	66,422,275	61,160,803	-7.9%	61,843,748	1.1%
Planning	2,167,180	3,814,967	3,807,885	-0.2%	4,001,460	5.1%
Zoning	2,079,524	2,507,673	2,699,452	7.6%	2,979,044	10.4%
Total	47,010,056	89,282,461	86,218,417	-3.4%	88,303,484	2.4%

**FUNDING SOURCE
SUMMARY**

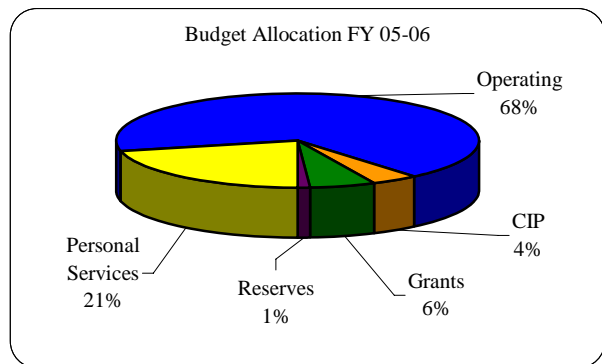
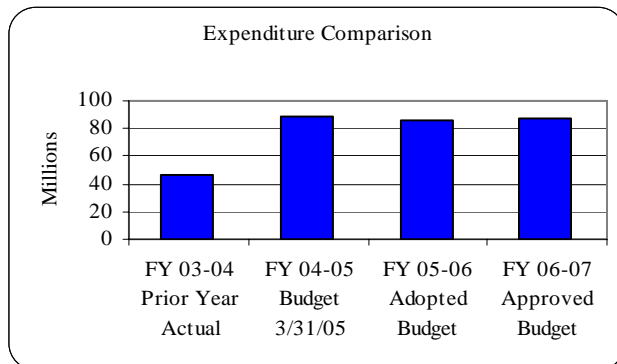
General Fund	762,329	749,157	609,097	-18.7%	633,383	4.0%
Special Revenue Funds	22,537,414	49,842,224	60,946,428	22.3%	63,901,679	4.8%
Grant Funds	23,542,725	38,393,996	23,830,892	-37.9%	23,768,422	-0.3%
Impact Fee Funds	0	0	0	0.0%	0	0.0%
Enterprise Funds	0	0	0	0.0%	0	0.0%
Debt Service Funds	0	0	0	0.0%	0	0.0%
Capital Project Funds	167,589	0	832,000	180.1%	0	-100.0%
Internal Service Funds	0	0	0	0.0%	0	0.0%
All Other Funds	0	0	0	0.0%	0	0.0%
Total	47,010,056	89,282,461	86,218,417	-3.4%	88,303,484	2.4%

AUTHORIZED POSITIONS

287	293	301	2.7%	307	2.0%
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Growth Management

EXPENDITURE HIGHLIGHTS



Personal Services - The FY 05-06 budgets include a 3.5% salary increase and FY 06-07 budgets include a 3.0% increase for all eligible employees. In addition, the budgets reflect increases for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. Eight (8) new positions are being proposed for FY 05-06 as follows: six (6) positions for the Building Division to keep pace with the rapid development of construction projects in Orange County (including Horizon West, Omni Rosen Shingle Creek, Blue Heron Beach Resort, Peabody Hotel, and Downtown Orange County) and to perform additional inspections required under the new Florida Building Code; one (1) for the Planning Division to implement new Growth Management legislation, which requires processes for tracking capital improvements and updating the Capital Improvements Element of the Comprehensive Policy Plan, and additional coordination regarding capacity related to school and transportation concurrency requirements; and, one (1) for the Fiscal and Administrative Services Division to perform Orange County addressing duties and clear up significant addressing backlog. Also, the FY 05-06 division pages include position transfers within the Department (Building, Planning, and Department Office) to Fiscal and Administrative Services to centralize personnel and fiscal operations.

For FY 06-07, six (6) new positions are being proposed as follows: four (4) for the Building Division for the same reasons indicated previously under the Building Division; and, two (2) for the Zoning Division to compensate for 20% workload increase over the past five (5) years and to comply with new design standards and ordinances adopted by the Board of County Commissioners.

8 New Positions FY 05-06

Inspectors (3)
 Permit Analyst (1)
 Plans Examiners (2)
 Planner III (1)
 Mapping Analyst (1)

6 New Positions FY 06-07

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

Operating Expenses – The FY 05-06 and FY 06-07 operating expenses budget increased by 4.7% and by 5.6% respectively, as a result of higher contractual service costs for implementation of the Addressing, Land, and Development Information Network (ALADIN) technology program and the County-wide GIS spatial repository. In addition, training expenditures, accounting fees, and indirect costs have increased. The FY 05-06 total indirect costs for Growth Management are approximately \$3.4 million (\$1.9 million for indirect costs, which is a 25% capped increase over FY 04-05 and \$1.5 million for ISS charges).

Capital Outlay – The FY 05-06 capital outlay budget increased by 47.3% as a result of including funding for the Central Addressing System and Spatial Repository project (\$819,879), as approved by the Board of County Commissioners. Also for FY 05-06, the Vehicle Requirement Utilization Committee (VRUC) approved three (3) new vehicles and one (1) replacement vehicle. For FY 06-07, the capital outlay budget decreased by 76.8% due to the reduction in the one-time purchase of computer equipment. Also, for FY 06-07 capital outlay budget includes three (3) new vehicles for the three proposed Inspector positions in the Building Division and two (2) replacement vehicles as approved by the VRUC. Vehicles are used mainly for building, electrical, mechanical, plumbing, and gas inspections conducted by the Building Division.

Capital Improvements – The FY 05-06 and FY 06-07 capital improvement budget decreased by 50.8% and 31.5% respectively, as compared to the modified budget. This is due to prior year grant funds not being rolled over until the Annual Budget Amendment in January 2006. 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 CIP section for a complete listing of CIP projects for the department.

Debt Service – The FY 05-06 and FY 06-07 debt service budget increased by 129.7% and 0.5% due to vehicle acquisition through the vehicle-leasing program.

Grants – The FY 05-06 and FY 06-07 grants budget funds are primarily used for affordable housing projects. The amounts for FY 05-06 and 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 04-05 will be rolled over during the Annual Budget Amendment in January 2006.

Reserves – The FY 05-06 and FY 06-07 budget includes a reserve level of \$1 million and \$ 1.8 million respectively, for unanticipated operating expenses associated with the Building, Planning, and Zoning fund.

FUNDING SOURCE HIGHLIGHTS

The major funding sources for the Growth Management Department are the Federal and State grants, Building, Planning, and Zoning Fund and the General Fund. Overall, revenues are lower primarily due to grant carryover funding not being captured at this point in time. Special Revenue Funds increased by 22.3% due to updated fund balance projections for the Local Housing Assistance (SHIP) fund. Grant Funds decreased by 37.9% mainly as a result of a reduction of the Community Development Block Grant (CDBG). The General Fund decreased by 18.7% due to reduction of expenditures levels for Planning, and Housing and Community Development Divisions. Lastly, the Capital Project Funds increased by 180.1% as a result of funding increase for the Azalea Neighborhood Park CIP project.

The Building, Planning, and Zoning Fund increased by 10.3% in FY 05-06 and 6.7% in FY 06-07 mostly as a result of adjusting the building valuation tables by 7% plus a 3% projected growth rate, which will allow the department to cover necessary personnel and operating costs in order to keep pace with development pressures. In addition, the General Fund will provide a loan on an as needed basis to the department of \$1.9 million for FY 05-06 and FY 06-07. Growth Management also will be receiving Orange County's entire portion of School Impact Fee revenues, which is projected to grow due to an approved increase of School Impact Fees by the Board of County Commissioners effective May 1, 2005. This revenue will be passed through to the Orange County School Board.

Building Permits – Permit fees for building, electrical, mechanical, and plumbing. Staff reviews construction plans and performs construction inspections to ensure compliance with County Code. Fees are based on the actual cost of plans review 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

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	8,482,403	8,704,774	9,493,969	9.1%	10,238,149	7.8%
Operating Expenditures	2,438,364	2,978,395	3,246,173	9.0%	3,426,870	5.6%
Capital Outlay	458,729	363,560	60,008	-83.5%	90,576	50.9%
Subtotal	11,379,496	12,046,729	12,800,150	6.3%	13,755,595	7.5%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	95,048	218,305	129.7%	219,446	0.5%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	11,379,496	12,141,777	13,018,455	7.2%	13,975,041	7.3%
Authorized Positions	155	157	162	3.2%	166	2.5%

DIVISION: Fiscal and Administrative Services

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	714,364	1,388,362	1,731,458	24.7%	1,833,669	5.9%
Operating Expenditures	176,565	648,479	820,478	26.5%	817,002	-0.4%
Capital Outlay	57,954	252,895	926,579	266.4%	105,100	-88.7%
Subtotal	948,883	2,289,736	3,478,515	51.9%	2,755,771	-20.8%
Capital Improvement	0	250,000	250,000	0.0%	0	-100.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	1,294,788	958,382	-26.0%	1,853,104	93.4%
Other	0	0	0	0.0%	0	0.0%
Total	948,883	3,834,524	4,686,897	22.2%	4,608,875	-1.7%
Authorized Positions	21	26	30	15.4%	30	0.0%

DIVISION: Growth Management Department Office

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	424,440	317,591	291,760	-8.1%	307,590	5.4%
Operating Expenditures	132,846	242,454	553,165	128.2%	587,726	6.2%
Capital Outlay	4,006	1,200	0	-100.0%	0	0.0%
Subtotal	561,292	561,245	844,925	50.5%	895,316	6.0%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	561,292	561,245	844,925	50.5%	895,316	6.0%
Authorized Positions	0	4	3	-25.0%	3	0.0%

DIVISION: Housing and Community Development

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	2,135,109	3,109,819	2,980,594	-4.2%	3,155,428	5.9%
Operating Expenditures	19,508,310	48,126,143	49,821,909	3.5%	52,677,920	5.7%
Capital Outlay	34,775	41,823	54,300	29.8%	38,400	-29.3%
Subtotal	21,678,194	51,277,785	52,856,803	3.1%	55,871,748	5.7%
Capital Improvement	5,443,797	6,873,262	3,252,000	-52.7%	2,400,000	-26.2%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	1,635,357	3,216,357	5,052,000	57.1%	3,572,000	-29.3%
Reserves	0	4,866,339	0	-100.0%	0	0.0%
Other	1,116,333	188,532	0	-100.0%	0	0.0%
Total	29,873,681	66,422,275	61,160,803	-7.9%	61,843,748	1.1%
Authorized Positions	44	44	44	0.0%	44	0.0%

DIVISION: Planning

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	1,615,050	1,861,026	1,879,790	1.0%	1,987,779	5.7%
Operating Expenditures	527,636	1,913,472	1,922,095	0.5%	2,007,681	4.5%
Capital Outlay	24,494	40,469	6,000	-85.2%	6,000	0.0%
Subtotal	2,167,180	3,814,967	3,807,885	-0.2%	4,001,460	5.1%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	2,167,180	3,814,967	3,807,885	-0.2%	4,001,460	5.1%
Authorized Positions	31	29	29	0.0%	29	0.0%

DIVISION: Zoning

EXPENDITURES BY CATEGORY	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Personal Services	1,706,186	1,706,633	1,807,311	5.9%	2,007,348	11.1%
Operating Expenditures	373,338	788,261	889,141	12.8%	968,696	8.9%
Capital Outlay	0	12,779	3,000	-76.5%	3,000	0.0%
Subtotal	2,079,524	2,507,673	2,699,452	7.6%	2,979,044	10.4%
Capital Improvement	0	0	0	0.0%	0	0.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	0	0	0.0%	0	0.0%
Other	0	0	0	0.0%	0	0.0%
Total	2,079,524	2,507,673	2,699,452	7.6%	2,979,044	10.4%
Authorized Positions	36	33	33	0.0%	35	6.1%

**Fiscal Years
05-06 and 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.

	<u>Adopted FY 05-06</u>	<u>Approved FY 06-07</u>
Azalea Neighborhood Park	\$ 832,000	\$ 0
Burch's Qtr Improvements	280,000	0
Sewer Improvements Holden Hgts	20,000	0
East Orange Senior Center	820,000	0
East Winter Garden Drainage	525,000	600,000
Ocoee Streets and Drainage	400,000	800,000
Apopka Streets and Sidewalks	275,000	400,000
Lake June Development	250,000	0
Farm-workers Assoc.	<u>100,000</u>	<u>600,000</u>
Department Total	\$3,502,000	\$2,400,000

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 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
GROWTH MANAGEMENT											
FISCAL & ADMINISTRATIVE SERVICES											
<i>3193</i>											
	1023	LAKE JUNE DEVELOPMENT	0	250,000	250,000	0	0	0	0	2,250,000	2,750,000
		Org Subtotal	0	250,000	250,000	0	0	0	0	2,250,000	2,750,000
		DIVISION SUBTOTAL	0	250,000	250,000	0	0	0	0	2,250,000	2,750,000
HOUSING & COMMUNITY DEVELOPMENT											
<i>2114</i>											
	1050	EAST ORANGE SENIOR CENTER	23,285	100,042	0	0	0	0	0	0	123,327
	3363	EAST ORANGE SENIOR CENTER	167,589	109,084	0	0	0	0	0	0	276,673
	7702	EAST ORANGE SENIOR CENTER	0	378,000	820,000	0	0	0	0	0	1,198,000
		Org Subtotal	190,874	587,126	820,000	0	0	0	0	0	1,598,000
<i>2529</i>											
	1023	OAK RIDGE PRIMARY CARE CLINIC	5,324	799,677	0	0	0	0	0	0	805,001
	7702	OAK RIDGE PRIMARY CARE CLINIC	8,525	991,475	0	0	0	0	0	0	1,000,000
		Org Subtotal	13,849	1,791,152	0	0	0	0	0	0	1,805,001
<i>2583</i>											
	1023	PINE HILLS COMMUNITY CENTER	1,254,544	445,456	0	0	0	0	0	0	1,700,000
	7702	PINE HILLS COMMUNITY CENTER	500,000	500,000	0	0	0	0	0	0	1,000,000
		Org Subtotal	1,754,544	945,456	0	0	0	0	0	0	2,700,000
<i>2584</i>											
	3363	AZALEA NEIGHBORHOOD PARK	0	188,000	832,000	0	0	0	0	0	1,020,000
	7702	AZALEA NEIGHBORHOOD PARK	8,780	491,220	0	0	0	0	0	0	500,000
		Org Subtotal	8,780	679,220	832,000	0	0	0	0	0	1,520,000
<i>9082</i>											
	7702	NORTH LAKE MANN PHASE II	1,813,307	50,000	0	0	0	0	0	0	1,863,307
		Org Subtotal	1,813,307	50,000	0	0	0	0	0	0	1,863,307
<i>9087</i>											
	7702	BURCH'S QTR IMPROVEMENTS	1,122	3,404	0	0	0	0	0	0	4,526
		Org Subtotal	1,122	3,404	0	0	0	0	0	0	4,526

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**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
9089	7702	TAFT THIRD & EAST ST	406,416	6,443	0	0	0	0	0	0	412,859
		Org Subtotal	406,416	6,443	0	0	0	0	0	0	412,859
9091	7702	SOUTH LAKE MANN PARK	58,816	5,000	0	0	0	0	0	0	63,816
		Org Subtotal	58,816	5,000	0	0	0	0	0	0	63,816
9184	7702	WASHINGTON PK DRAINAGE FY01/02	2,041,358	68,642	0	0	0	0	0	0	2,110,000
		Org Subtotal	2,041,358	68,642	0	0	0	0	0	0	2,110,000
9195	7702	ZELLWOOD WATER LINES FY 01/02	85,433	962,249	0	0	0	0	0	0	1,047,682
		Org Subtotal	85,433	962,249	0	0	0	0	0	0	1,047,682
9196	7702	WINTER PARK COMM CENTER	0	50,000	0	0	0	0	0	0	50,000
		Org Subtotal	0	50,000	0	0	0	0	0	0	50,000
9226	7702	SITE ACQUISITION FY 02/03	108,220	249,316	0	0	0	0	0	0	357,536
		Org Subtotal	108,220	249,316	0	0	0	0	0	0	357,536
9287	7702	BURCH'S OTR IMPROVEMENTS - FY 0	0	6,211	0	0	0	0	0	0	6,211
		Org Subtotal	0	6,211	0	0	0	0	0	0	6,211
9289	7702	TAFT-THIRD & EAST ST FY 02/03	228,660	11,340	0	0	0	0	0	0	240,000
		Org Subtotal	228,660	11,340	0	0	0	0	0	0	240,000
9294	7702	TILDEN PK IMPROVEMENTS FY02/03	99,310	310	0	0	0	0	0	0	99,620
		Org Subtotal	99,310	310	0	0	0	0	0	0	99,620
9296	7702	WP HANNIBAL COMM CTR FY 02/03	0	300,000	0	0	0	0	0	0	300,000
		Org Subtotal	0	300,000	0	0	0	0	0	0	300,000

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**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
9353	7702	EAST WINTER GARDEN DRAINAGE IM	11,000	39,000	0	0	0	0	0	0	50,000
		Org Subtotal	11,000	39,000	0	0	0	0	0	0	50,000
9453	7702	EAST WINTER GARDEN DRAINAGE IM	0	202,142	525,000	600,000	227,178	0	0	0	1,554,320
		Org Subtotal	0	202,142	525,000	600,000	227,178	0	0	0	1,554,320
9463	7702	CHRISTMAS COMMUNITY CENTER	0	125,000	0	0	0	0	0	0	125,000
		Org Subtotal	0	125,000	0	0	0	0	0	0	125,000
9560	7702	SEWER IMPROVEMENTS HOLDEN HEI	0	0	20,000	0	0	0	0	0	20,000
		Org Subtotal	0	0	20,000	0	0	0	0	0	20,000
9573	7702	OCOEE STREETS AND DRAINAGE	0	0	400,000	800,000	0	0	0	0	1,200,000
		Org Subtotal	0	0	400,000	800,000	0	0	0	0	1,200,000
9574	7702	APOPKA STREETS AND SIDEWALKS	0	0	275,000	400,000	0	0	0	0	675,000
		Org Subtotal	0	0	275,000	400,000	0	0	0	0	675,000
9575	7702	FARMWORKERS ASSOC OF FL COMM	0	0	100,000	600,000	0	0	0	0	700,000
		Org Subtotal	0	0	100,000	600,000	0	0	0	0	700,000
9784	7702	WASHINGTON PARK DRAINAGE IMPR	170,922	43,607	0	0	0	0	0	0	214,529
		Org Subtotal	170,922	43,607	0	0	0	0	0	0	214,529
9886	7702	MERCY DRIVE DRAINAGE IMP	100,000	866	0	0	0	0	0	0	100,866
		Org Subtotal	100,000	866	0	0	0	0	0	0	100,866
9926	7702	SITE ACQUISITION	1,017,738	3,322	0	0	0	0	0	0	1,021,060
		Org Subtotal	1,017,738	3,322	0	0	0	0	0	0	1,021,060

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**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION
FY 2005/06 - FY 2009/10 ADOPTED BUDGET**

<i>ORG</i>	<i>FUND</i>	<i>PROJECT NAME</i>	<i>PRIOR YEARS EXPENDITURES</i>	<i>CURRENT BUDGET FY 04-05</i>	<i>ADOPTED BUDGET FY 05-06</i>	<i>APPROVED BUDGET FY 06-07</i>	<i>REQ BUDGET FY 07-08</i>	<i>REQ BUDGET FY 08-09</i>	<i>REQ BUDGET FY 09-10</i>	<i>REQ FUTURE YEARS</i>	<i>PROPOSED PROJECT COST</i>
9984											
	7702	WASHINGTON PARK DRAINAGE	974,996	25,628	0	0	0	0	0	0	1,000,624
		Org Subtotal	974,996	25,628	0	0	0	0	0	0	1,000,624
9986											
	7702	MERCY DR IMPROVEMENTS	100,000	100	0	0	0	0	0	0	100,100
		Org Subtotal	100,000	100	0	0	0	0	0	0	100,100
9987											
	7702	BURCH'S OTR IMPROVEMENTS - FY 0	179,272	717,728	280,000	0	0	0	0	0	1,177,000
		Org Subtotal	179,272	717,728	280,000	0	0	0	0	0	1,177,000
		DIVISION SUBTOTAL	9,364,617	6,873,262	3,252,000	2,400,000	227,178	0	0	0	22,117,057
		DEPARTMENT TOTAL	9,364,617	7,123,262	3,502,000	2,400,000	227,178	0	0	2,250,000	24,867,057
		GRAND TOTAL	9,364,617	7,123,262	3,502,000	2,400,000	227,178	0	0	2,250,000	24,867,057