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ORANGE

COUNTY

GOVERNMENT

F L O R I D A

GROWTH MANAGEMENT

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Zoning

Arbor Review
Commercial Plans Review
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Growth Management

Purpose Statement:

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

Program Descriptions:

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

FY 2006-07 Major Accomplishments:

Economic Development

- Reengineered the residential plan submittal process for reducing development times and revision costs of providing plans review.
- Expanded the 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 Board of County Commissioners (BCC).



Effective and Efficient Government

- Processed over 70,000 customers at the Zoning permitting counter during the past fiscal year with a satisfaction rating of over 98%, and processed approximately 252 Board of Zoning Adjustment applications, of which only five (5) were appealed to the BCC.
- Delivered over 35,000 public notices pertaining to important public hearings affecting our citizens by improving the public notification system through the latest mail handling hardware and software.
- Conducted a county-wide GIS comprehensive assessment study to establish a multi-year strategic plan that will update the County's GIS organizational structure and modernize GIS systems in order to assist all departments in improving operational efficiencies.
- Reorganized various functions within the Growth Management Department to streamline processes and comply with recent state legislative changes.

Human Services

- Awarded \$1,527,180 from federal funds for human service activities that serve low-income families, including childcare assistance to 480 homeless children, home delivered meals to 182 seniors, and rehabilitation services to 223 blind or vision impaired individuals.
- Provided subsidized housing services to approximately 2,000 very low income families, and assisted 151 low-to-moderate income families in achieving homeownership.

Neighborhood Improvement & Environment

- Renovated 183 rental units and 75 homes for low-income families throughout various districts of Orange County.
- Coordinated improved paving and drainage projects in the Burch's Quarter Neighborhood.
- Completed the Christmas Community Center renovations.

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.

Growth Management

FY 2007-08 Department Objectives:

Economic Development

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

Effective and Efficient Government

- Provide quality administrative support, sound financial management, and advanced technological applications through professional management practices, the monitoring of revenues and expenses, and cost-benefit analysis of various technology programs.
- Monitor state budgetary issues that threaten the availability of grant funds and seek other sources that may assist in housing rehabilitation, down payment assistance, and affordable housing construction.
- Revise processes and procedures related to concurrency management through increased coordination with all departments involved in making determinations.
- Utilize Geographic Information Systems (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 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.
- Increase the availability of homebuyer education seminars to prepare residents for the home purchase process.

Neighborhood Improvement & Environment

- Create new approaches to addressing the rehabilitation needs of Orange County's older single-family housing stock.
- Upgrade lower income neighborhoods through urban infrastructure activities such as façade improvements, sidewalks, sewer and drainage improvements, and neighborhood parks.
- Analyze development impacts on older neighborhoods and recommend programs that preserve these historically significant communities.

- Strengthen coordination between growth and environmental protection in order to recommend and enforce environmental policies during land development reviews and comprehensive plan amendments.
- Review and update zoning codes and regulations to maintain quality of life within neighborhoods and aesthetics in commercial developments, including amending the Standard Industrial Classification (SIC) code matrix and sign regulations.

Public Safety

- Continue to 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 regulations and associated codes that will promote redevelopment as a tool to reduce crime in order to benefit and protect the citizens of Orange County.
- Revise and implement the Disaster and Emergency Response Program, which provides an immediate damage assessment of property damage after a fire, high winds, or other unexpected catastrophes in order to quickly begin the recovery phase.

Transportation

- Coordinate directly with 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.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Growth Management

Key Performance Measures	FY 2005-06 Actual	FY 2006-07		FY 2007-08 Target
		(As of 3/31/07)	FY 2006-07 Target	
<i>Division of Building Safety</i>				
- Number of Plans Reviewed	10,812	4,166	8,800	8,300
- Percent of Plans Reviewed within 21 Days	100%	100%	100%	100%
- Average Number of Plans Reviewed per Plans Examiner	NEW	NEW	NEW	346
- Number of Permit/Sub-Permit Applications Received	112,136	40,329	105,000	100,000
- Percent of Applications Processed within Specified Time Frame	100%	100%	100%	100%
- Average Number of Permits Issued per Permit Analyst	NEW	NEW	NEW	7,692
- Number of Inspections Performed	473,011	191,646	410,000	400,000
- Percent of Inspections Completed within 24 Hours of Request	91%	98%	98%	98%
- Average Number of Inspections per Inspector/day	NEW	NEW	NEW	23
<i>Fiscal and Administrative Services</i>				
- Number of Concurrency Applications Processed	NEW	NEW	NEW	300
- Average Timeframe for Letter Response to Customer in Days	NEW	NEW	NEW	42
<i>Housing & Community Development</i>				
- Number of Projects Scheduled to be Rehabilitated	188	97	195	300
- Number of Families Receiving Workforce Assistance	NEW	NEW	NEW	250
- Number of Section 8 Cases Processed	NEW	NEW	NEW	2,600
- Number of Section 8 Cases Processed per Employee	NEW	NEW	NEW	475
<i>Zoning</i>				
- Number of Construction Plans Reviewed	3,809	1,939	3,250	3,500
- Percent of Plans Reviewed within 21 Days	100%	100%	100%	100%
- Average Cost per Plan Reviewed (Weighted Average)	\$83.35	\$87.22	\$100.00	\$100.00
<i>Planning</i>				
- Number of Land Development Projects Submitted for Review	786	355	650	700
- Percent of Applications Processed within Specified Time Frame	100%	100%	100%	100%

DEPARTMENT: Growth Management

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	17,591,232	22,172,306	22,226,153	0.2%
Operating Expenditures	31,316,273	83,871,235	62,117,771	-25.9%
Capital Outlay	953,824	920,888	702,211	-23.7%
Subtotal	<u>49,861,328</u>	<u>106,964,429</u>	<u>85,046,135</u>	<u>-20.5%</u>
Capital Improvements	10,521,129	14,003,478	35,774,000	155.5%
Debt Service	138,108	219,446	138,109	-37.1%
Grants	1,334,216	3,716,135	4,120,386	10.9%
Reserves	0	4,473,352	1,583,961	-69.7%
Other	0	0	0	0.0%
Total	<u>61,854,782</u>	<u>129,376,840</u>	<u>126,662,591</u>	<u>-2.1%</u>

EXPENDITURES BY DIVISION/PROGRAM

Building Safety	13,731,585	21,708,967	20,436,388	-5.9%
Fiscal and Administrative Services	3,096,497	4,104,956	5,305,532	29.2%
Growth Management Department Office	1,954,876	2,637,077	32,746,508	1141.8%
Housing and Community Development	36,879,452	94,887,492	62,612,081	-34.0%
Planning	3,707,098	3,706,598	3,192,029	-13.9%
Zoning	2,485,274	2,331,750	2,370,053	1.6%
Total	<u>61,854,782</u>	<u>129,376,840</u>	<u>126,662,591</u>	<u>-2.1%</u>

FUNDING SOURCE SUMMARY

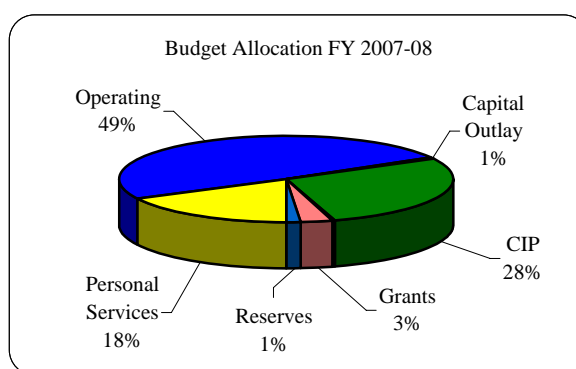
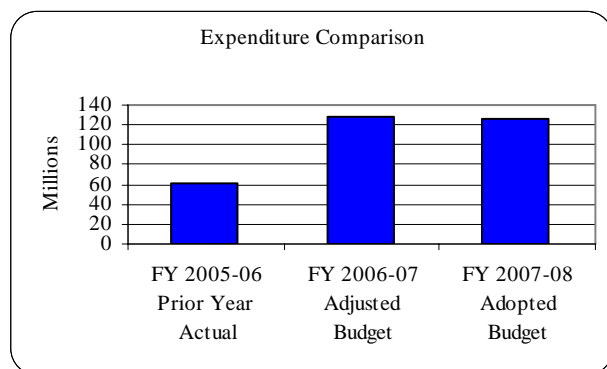
General Fund	509,739	10,294,863	9,842,354	-4.4%
Special Revenue Funds	34,387,006	69,046,129	93,257,605	35.1%
Grant Funds	26,033,732	49,940,153	23,562,632	-52.8%
Impact Fee Funds	0	0	0	0.0%
Enterprise Funds	0	0	0	0.0%
Debt Service Funds	0	0	0	0.0%
Capital Project Funds	924,305	95,695	0	-100.0%
Internal Service Funds	0	0	0	0.0%
All Other Funds	0	0	0	0.0%
Total	<u>61,854,782</u>	<u>129,376,840</u>	<u>126,662,591</u>	<u>-2.1%</u>

AUTHORIZED POSITIONS

	303	327	331	1.2%
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Growth Management

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2007-08 personal services budget includes a 4.0% salary increase for all eligible employees, as well as funding for a salary study in the Division of Building Safety for Inspectors and Plans Examiners. In addition, the budget reflects costs for Orange County health insurance premiums and retirement rates for all classes of employees, as established by the Florida Retirement System. Growth Management is requesting four (4) new positions under the Housing Division, which are funded in their entirety by grants. These positions are being requested in order to continue providing adequate levels of service, as rental assistance program caseloads, inspections and requirements are all increasing at rates of 20-30% annually.

4 New Positions FY 2007-08

Housing Assistant (1)
 Housing Quality Standards Specialist (1)
 Fiscal Coordinator (1)
 Planner III (1)

Operating Expenses – The FY 2007-08 operating expenses budget for the department decreased by 25.9%. The decrease is largely attributed to the Housing Division’s grants budget. Grants for the division are not awarded until later in the fiscal year; therefore, are not included in this budget document. The Planning Division has eliminated funding for miscellaneous planning studies and is reducing the size of required public advertisements to what is required by law. The Zoning Division is reducing funding for code revisions to only those which are mandated by the Board of County Commissioners. The Fiscal and Administrative Services Division has included funding for the building information system that is being paid from building permit fees. Also, the Addressing, Land, and Development Information Network (ALADIN) program has been included in the budget. Travel and training expenses have been reduced and the budget has been realigned to reflect only critical needs.

Capital Outlay – The FY 2007-08 capital outlay budget decreased by 23.7% due to one-time purchases of software acquired last year for the ALADIN program. Capital requests include \$441,861 for the replacement of 22 vehicles, which have been approved by the Vehicle Replacement Utilization Committee (VRUC). Included in the amount above is \$425,095 from the Building Safety Fund. Vehicles are used mainly for building, electrical, mechanical, plumbing, and gas inspections conducted by the Division of Building Safety.

Capital Improvement – The FY 2007-08 capital improvement budget includes funding in the amount of \$32.2 million for the Commuter Rail project and \$3.6 million in community development projects around the County. Please refer to the Capital Improvements Program section for a complete listing of projects for the department.

Grants – In FY 2007-08, grants will be distributed primarily to Orange County citizens for housing downpayment assistance. Some not-for-profit organizations will receive Community Development Block Grant (CDBG) funding as determined through a competitive process. The amounts for FY 2007-08 are estimates of funding for projects; actual amounts will not be awarded until later in the fiscal year.

Reserves – The FY 2007-08 reserves budget includes \$1,287,246 for unanticipated operating expenses associated with the Division of Building Safety fund, and \$296,715 under the Planning Division for the Lakeside Village Adequate Public Facility.

FUNDING SOURCE HIGHLIGHTS

The major funding sources for the Growth Management Department are Federal and State grants, Building, and the General Funds. In FY 2007-08, revenues for the Building Safety Division will increase due to a 10% increase in the Valuation Table. Additionally, Growth Management has developed a schedule of revised fees, which, if approved by the Board of County Commissioners, will increase revenues department-wide.

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 re-inspection fees.

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

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

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

DIVISION: Building Safety

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	9,823,516	11,656,842	11,527,737	-1.1%
Operating Expenditures	3,715,171	6,973,502	7,053,451	1.1%
Capital Outlay	54,790	227,319	429,845	89.1%
Subtotal	<u>13,593,477</u>	<u>18,857,663</u>	<u>19,011,033</u>	<u>0.8%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	138,108	219,446	138,109	-37.1%
Grants	0	0	0	0.0%
Reserves	0	2,631,858	1,287,246	-51.1%
Other	0	0	0	0.0%
Total	<u>13,731,585</u>	<u>21,708,967</u>	<u>20,436,388</u>	<u>-5.9%</u>
Authorized Positions	162	181	175	-3.3%

DIVISION: Fiscal and Administrative Services

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	1,769,534	2,074,259	2,565,632	23.7%
Operating Expenditures	628,164	997,198	2,579,100	158.6%
Capital Outlay	698,799	533,499	160,800	-69.9%
Subtotal	<u>3,096,497</u>	<u>3,604,956</u>	<u>5,305,532</u>	<u>47.2%</u>
Capital Improvement	0	500,000	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>3,096,497</u>	<u>4,104,956</u>	<u>5,305,532</u>	<u>29.2%</u>
Authorized Positions	32	35	41	17.1%

DIVISION: Growth Management Department Office

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	324,245	338,805	362,636	7.0%
Operating Expenditures	1,434,007	238,408	154,872	-35.0%
Capital Outlay	196,623	59,864	0	-100.0%
Subtotal	<u>1,954,876</u>	<u>637,077</u>	<u>517,508</u>	<u>-18.8%</u>
Capital Improvement	0	2,000,000	32,229,000	1511.5%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>1,954,876</u>	<u>2,637,077</u>	<u>32,746,508</u>	<u>1141.8%</u>
Authorized Positions	3	3	3	0.0%

DIVISION: Housing and Community Development

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	2,344,303	4,087,810	3,522,312	-13.8%
Operating Expenditures	22,676,355	73,945,684	51,319,817	-30.6%
Capital Outlay	3,448	73,206	104,566	42.8%
Subtotal	<u>25,024,106</u>	<u>78,106,700</u>	<u>54,946,695</u>	<u>-29.7%</u>
Capital Improvement	10,521,129	11,503,478	3,545,000	-69.2%
Debt Service	0	0	0	0.0%
Grants	1,334,216	3,716,135	4,120,386	10.9%
Reserves	0	1,561,179	0	-100.0%
Other	0	0	0	0.0%
Total	<u>36,879,452</u>	<u>94,887,492</u>	<u>62,612,081</u>	<u>-34.0%</u>
Authorized Positions	44	44	48	9.1%

DIVISION: Planning

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	1,635,301	2,044,682	2,172,218	6.2%
Operating Expenditures	2,071,797	1,375,601	717,096	-47.9%
Capital Outlay	0	6,000	6,000	0.0%
Subtotal	<u>3,707,098</u>	<u>3,426,283</u>	<u>2,895,314</u>	<u>-15.5%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	280,315	296,715	5.9%
Other	0	0	0	0.0%
Total	<u>3,707,098</u>	<u>3,706,598</u>	<u>3,192,029</u>	<u>-13.9%</u>
Authorized Positions	29	30	30	0.0%

DIVISION: Zoning

EXPENDITURES BY CATEGORY	FY 2005-06 Prior Year Actual	FY 2006-07 Budget at 3/31/07	FY 2007-08 Adopted Budget	Percent Change
Personal Services	1,694,333	1,969,908	2,075,618	5.4%
Operating Expenditures	790,778	340,842	293,435	-13.9%
Capital Outlay	164	21,000	1,000	-95.2%
Subtotal	<u>2,485,274</u>	<u>2,331,750</u>	<u>2,370,053</u>	<u>1.6%</u>
Capital Improvement	0	0	0	0.0%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	0	0	0.0%
Other	0	0	0	0.0%
Total	<u>2,485,274</u>	<u>2,331,750</u>	<u>2,370,053</u>	<u>1.6%</u>
Authorized Positions	33	34	34	0.0%

**Fiscal Year
2007-08**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Growth Management Department

Full funding of \$32.3 million has been budgeted for Commuter Rail as required under the funding agreement.

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

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

	Adopted <u>FY 2007-08</u>
Legacy – Commuter Rail	\$32,229,000
East Winter Garden Drainage	\$ 100,000
Apopka Streets & Sidewalks	\$ 195,000
Farmworkers Assn. of Fl.	\$ 600,000
Zellwood Sidewalks	\$ 450,000
Pinecastle Sidewalks	\$ 500,000
Englewood Area Comm. Ctr.	\$ 1,200,000
Barnett Splash Park	<u>\$ 500,000</u>
Department Total	\$35,774,000

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.

**PROPOSED CIP - BY DEPARTMENT / DIVISION
FY 2007/08 - FY 20011/12 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 06-07	ADOPTED BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ BUDGET FY 11-12	REQ FUTURE YEARS	TOTAL PROJECT COST
Growth Management											
Fiscal & Administrative Services											
2662											
	1023	Legacy - Commuter Rail	0	2,771,000	32,229,000	0	0	0	0	0	35,000,000
	3355	Legacy - Commuter Rail	0	0	0	0	0	0	0	0	0
		Org Subtotal	0	2,771,000	32,229,000	0	0	0	0	0	35,000,000
3193											
	1023	Lake June Development	0	500,000	0	0	0	0	0	2,250,000	2,750,000
		Org Subtotal	0	500,000	0	0	0	0	0	2,250,000	2,750,000
		DIVISION SUBTOTAL	0	3,271,000	32,229,000	0	0	0	0	2,250,000	37,750,000
Housing & Community Development											
1752											
	1023	Lake Ellenor Clinic	2,149,839	3,399,762	0	0	0	0	0	0	5,549,601
	3355	Lake Ellenor Clinic	0	0	0	0	0	0	0	0	0
	7702	Lake Ellenor Clinic	0	1,991,475	0	0	0	0	0	0	1,991,475
		Org Subtotal	2,149,839	5,391,237	0	0	0	0	0	0	7,541,076
2114											
	1050	East Orange Senior Center	483,079	49,336	0	0	0	0	0	0	532,415
	7702	East Orange Senior Center	4,286,686	1,633,316	0	0	0	0	0	0	5,920,002
	7709	East Orange Senior Center	70,699	128,121	0	0	0	0	0	0	198,820
		Org Subtotal	4,840,464	1,810,773	0	0	0	0	0	0	6,651,237
2584											
	3363	Azalea Neighborhood Park	924,305	95,695	0	0	0	0	0	0	1,020,000
	7702	Azalea Neighborhood Park	750,061	0	0	0	0	0	0	0	750,061
		Org Subtotal	1,674,366	95,695	0	0	0	0	0	0	1,770,061
9087											
	7702	Burch's Qtr Improvements	1,122	3,405	0	0	0	0	0	0	4,527
		Org Subtotal	1,122	3,405	0	0	0	0	0	0	4,527
9287											
	7702	Burch's Qtr Improvements	0	6,213	0	0	0	0	0	0	6,213
		Org Subtotal	0	6,213	0	0	0	0	0	0	6,213

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2007/08 - FY 2011/12 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 06-07	ADOPTED BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ BUDGET FY 11-12	REQ FUTURE YEARS	TOTAL PROJECT COST
9353	7702	East Winter Garden Drainage Imp Org Subtotal	49,695 49,695	307 307	0 0	0 0	0 0	0 0	0 0	0 0	50,002 50,002
9453	7702	East Winter Garden Drainage Imp Org Subtotal	0 0	900,000 900,000	0 0	0 0	0 0	0 0	0 0	0 0	900,000 900,000
9463	7702	Christmas Community Center Org Subtotal	28,261 28,261	156,740 156,740	0 0	0 0	0 0	0 0	0 0	0 0	185,001 185,001
9573	7702	Ocoee Streets & Drainage Org Subtotal	0 0	850,000 850,000	0 0	0 0	0 0	0 0	0 0	0 0	850,000 850,000
9574	7702	Apopka Streets & Sidewalks Org Subtotal	0 0	100,000 100,000	0 0	0 0	0 0	0 0	0 0	0 0	100,000 100,000
9575	7702	Farmworker Assoc of FL Comm Org Subtotal	23,980 23,980	1,016,022 1,016,022	0 0	0 0	0 0	0 0	0 0	0 0	1,040,002 1,040,002
9753	7702	East Winter Garden Drainage Imp Org Subtotal	0 0	0 0	100,000 100,000	550,000 550,000	575,000 575,000	0 0	0 0	0 0	1,225,000 1,225,000
9774	7702	Apopka Streets & Sidewalks Org Subtotal	0 0	0 0	195,000 195,000	0 0	0 0	0 0	0 0	0 0	195,000 195,000
9775	7702	Farmworker Assoc of FL Comm Org Subtotal	0 0	0 0	600,000 600,000	0 0	0 0	0 0	0 0	0 0	600,000 600,000
9795	7702	Zellwood Sidewalks Org Subtotal	0 0	0 0	450,000 450,000	0 0	0 0	0 0	0 0	0 0	450,000 450,000

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2007/08 - FY 2011/12 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 06-07	ADOPTED BUDGET FY 07-08	REQ BUDGET FY 08-09	REQ BUDGET FY 09-10	REQ BUDGET FY 10-11	REQ BUDGET FY 11-12	REQ FUTURE YEARS	TOTAL PROJECT COST
9797	7702	Pinecastle Sidewalks	0	0	540,000	0	0	0	0	0	1,040,000
		Org Subtotal	0	0	540,000	0	0	0	0	0	1,040,000
9798	7702	Englewood Area Community Center	0	0	1,200,000	0	0	0	0	0	3,200,000
		Org Subtotal	0	0	1,200,000	0	0	0	0	0	3,200,000
9799	7702	Barnett Splash Park	0	0	400,000	0	0	0	0	0	900,000
		Org Subtotal	0	0	400,000	0	0	0	0	0	900,000
9826	7702	Site Acquisition	0	0	200,000	0	0	0	0	0	200,000
		Org Subtotal	0	0	200,000	0	0	0	0	0	200,000
9987	7702	Burch's Qtr Improvements	1,557,109	670,348	0	0	0	0	0	0	2,227,457
		Org Subtotal	1,557,109	670,348	0	0	0	0	0	0	2,227,457
		DIVISION SUBTOTAL	10,324,836	11,000,740	3,545,000	575,000	0	0	0	0	29,135,576
		DEPARTMENT TOTAL	10,324,836	14,271,740	35,774,000	575,000	0	0	0	2,250,000	66,885,576
		GRAND TOTAL	10,324,836	14,271,740	35,774,000	575,000	0	0	0	2,250,000	66,885,576

ORANGE

COUNTY

GOVERNMENT

F L O R I D A