

TABLE OF CONTENTS

COMMUNITY AND ENVIRONMENTAL SERVICES DEPARTMENT

ORGANIZATIONAL STRUCTURE.....	5-3
DEPARTMENT/DIVISIONS DESCRIPTION, ACCOMPLISHMENTS, AND OBJECTIVES	5-4
PERFORMANCE BASED MEASUREMENT SYSTEM	5-7
COMMUNITY AND ENVIRON. SERVICES DEPARTMENT BUDGET AND HIGHLIGHTS	5-8
CAPITAL IMPROVEMENTS PROGRAM.....	5-16

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

COMMUNITY AND ENVIRONMENTAL SERVICES

Environmental Protection Division

- Administration
- Aquatic Plant and Lake Management
- Laboratory
- Field Investigations and Emergency Response
- Hazardous Waste Reduction and Pollution Prevention
- Air Quality Management
- Outreach Programs
- Petroleum Management
- Wetlands Determination and Permitting
- GreenPLACE and Environmentally Sensitive Lands

Animal Services

- Enforcement of Animal Services Ordinance
- Low Cost Spay/Neuter Services
- Pet Adoptions
- Educational Programs

Code Enforcement

- Unsafe Building Structures
- Junk Vehicle Removal
- Lot Cleaning
- Minimum Housing Standards
- Enforce Land Use Regulations

Parks & Recreation

- Parks Operations
- Parks Support
- Parks Planning & Development
- Recreation Programs
- Field of Dreams
- Trail Development
- Youth Initiatives

Neighborhood Services

- ReNEW
- Safe Neighborhoods
- Community Outreach
- Community Organizing
- Neighborhood Planning
- Neighborhood Improvement Initiatives

Community & Environmental Services

Purpose Statement:

The Department's mission is to promote, coordinate, and implement programs and services that maintain, or enhance, the quality of life for all Orange County residents. This is accomplished through programs and services that protect the environment, maintain the character and quality of existing neighborhoods, provide unique athletic and recreational opportunities for all ages, cultural and historical education, and encourage the preservation of open space.

Program Descriptions:

- **Animal Services** provides critical services for the protection of the health and safety of Orange County citizens and its pet population. Services include: enforcing county laws and regulations pursuant to animal control, rescuing mistreated animals, humanely euthanize the thousands of animals received in the Orange County shelter that are not reclaimed by their owners or adopted, providing a low-cost spay/neuter program that enables all residents to sterilize their pets, and a pet education program.
- **Code Enforcement** enhances the quality of life and economy of Orange County through enforcing regulations that preserve and protect neighborhoods. The division will promote voluntary compliance by establishing partnerships with citizens, interest groups, and other agencies.
- **Environmental Protection Division (EPD)** serves to maintain, protect, and enhance the quality of the natural environment for the use and enjoyment of Orange County citizens and visitors to the Central Florida area through monitoring, inspecting, enforcing, education, participation, and conservation.
- **Neighborhood Services** develops revitalization and preservation strategies for targeted communities, and produces programs that educate citizens on innovative community building techniques. This program also aids citizens in establishing and managing community organizations, including mandatory homeowners associations created under Florida Statutes 617.301-312.
- **Parks and Recreation** seeks to improve the quality of life in Orange County by providing opportunities for leisure activities, cultural and historical education and preservation, and to protect and preserve the natural environment for present and future generations.

FY 2004-05 Major Accomplishments:

Effective and Efficient Government

- "The Club", the Mayor's Youth Initiative, has over 9,000 members, 239 recreation partners, and 145 business partners.
- Coordinated annually 90 programs that serve the seniors of our community with over 42,000 seniors participating last year.



- Six (6) businesses have benefited from the Community Design Assistance program that provides refunds of up to 50 % or \$5,000 of the cost of renovation of commercial properties in targeted neighborhoods.
- Hours of operation were expanded to allow customers an additional three (3) hours of access on Sundays to Animal Services.
- Responded to over 34,000 Animal Services related complaints, an 18% increase over FY 2003. This resulted in over 17,000 impounds.
- A total of 29% of cats and dogs impounded were adopted or reunited with their owners.
- Performed over 6,500 spay/neuter surgeries with a third of those being performed at no cost to low income Orange County residents.
- Converted to Chameleon software, with integrated wireless laptops in all Animal Services officer vehicles, promoting quicker response time to emergency calls.

Neighborhood Improvement & Environment

- Provided grant programs that have benefited over 400 neighborhoods through ReNEW and Safe Neighborhoods.
- Implemented the first Citizen Planner Academy in January 2005 with 25 participants. The academy teaches citizens about Orange County's growth management strategies and land development process.
- Provided assistance annually of up to 20 neighborhoods in forming organizations.
- Nine (9) neighborhoods actively participated in the Community Code Enforcement Volunteer Program.
- Hosted the 2004 Annual Community Conference with over 500 participants. The conference teaches citizens about County services and provides opportunities for dialog with experts and peers on topics related to neighborhood organizations and revitalization.
- Coordinated the 2004 First Annual County-wide Spring Clean program with 20 neighborhoods participating.
- Purchased 459 acres of environmentally sensitive land.
- Opened three (3) new parks: Capehart, Little Econ II, and East Orange Neighborhood.
- Closed out 72 petroleum sites this year versus 36 last year. This significant accomplishment promotes the clean-up of our aquifer and helps these sites become profitable again.

Community & Environmental Services

Public Safety

- Issued over 1,100 citations in FY 2004, a 34% increase from FY 2003. In addition, 1,400 dog bite incidents and 174 dangerous dog complaints were investigated.
- Provided \$183,000 to 10 targeted Safe Neighborhoods for projects that helped to reduce these areas vulnerability to crime.
- Made available beginning February 2005, crime prevention grants county-wide to assist neighborhoods in improving safety.
- Implemented a Landlord Training/Rental Crime Prevention pilot program, to assist rental properties and owners with preventing, reducing and eliminating crime, thereby improving the overall safety of the community.



Department Objectives:

Effective and Efficient Government

- Continue to focus on programs that reduce pet euthanasia.
- Work with Capital Projects to ensure the new Goldenrod Animal Services facility is on schedule and within budget. This facility will provide adoption, reclaim, and spay/neuter services to the residents of eastern Orange County.
- Maintain park customer satisfaction at 92% or better.
- Keep the average park operating and maintenance cost per acre to less than \$15,400 for FY 2006, and less than \$15,800 for FY 2007.
- Maintain all park sites at a rating of 7.5 or above.

Neighborhood Improvement & Environment

- Work with local neighborhoods and communities with specific issues and problems, through programs such as animal amnesty turn-in days.
- Educate children on dog bites, how to avoid them, and staying safe with elementary schools as a primary target.
- Continue to identify capital projects that foster neighborhood revitalization.
- Implement new code provisions for regulating boats on residential property and signs in the right of way.

- Implement the Total Maximum Daily Load (TMDL) program for water quality improvement.
- Increase the participating neighborhoods in Community Code Enforcement.
- Develop a leadership institute/training for neighborhood organizations.
- Expand the Graffiti Abatement program beyond targeted areas.
- Develop an Anti-Litter program to be implemented by neighborhood organizations.
- Continue working with the Florida Department of State to identify, on a regular schedule, renewing homeowner associations in Orange County.

Public Safety

- Work for the adoption of a revised Animal Services ordinance that will provide more enforcement options for our officers and increased regulation of dangerous and potentially dangerous dogs.
- Aggressively investigate complaints of animal cruelty and neglect.
- Expand the Landlord Training/Rental Crime Prevention program county-wide.
- Continue the crime prevention grant program and expand participation.

ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Community & Environmental Services

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>Housing Care – Animal Services</i>					
- Number of Animals Impounded	17,707	7,284	13,500	16,000	16,000
- Percentage of Animals That Are Released/Adopted	29%	35%	35%	35%	35%
- Number of spay/neuter surgeries*	6,506	3,772	N/A	7,000	7,000
<i>Field Inspections – Code Enforcement</i>					
- Number of Inspections	94,248	45,212	85,000	100,000	100,000
- Response Time (within 48 hrs.)	77%	79%	100%	100%	100%
<i>Facility Inspections – EPD</i>					
- Number of Inspections	3,099	2,454	4,400	4,048	4,250
- Percentage of Facilities in Compliance	57%	74%	70%	75%	75%
- Average Cost Per Inspection	\$202	\$134	\$180	\$140	\$135
<i>Maintenance of Parks – Parks And Recreation</i>					
- Number of Parks Sites Maintained	86	88	93	94	97
- Percentage of Park Sites Rated 7.5 or Above*	99%	97%	90%	90%	90%
- Customer Satisfaction Surveys	95%	95%	90%	92%	92%
- Average O&M Cost Per Acre	\$17,349	\$14,336	\$14,500	\$15,400	\$15,800
<i>Neighborhood Improvement</i>					
- ReNEW - Number of Projects Initiated	N/A	35	40	40	40
- ReNEW - Number of Benefiting Neighborhoods	N/A	115	200	200	200
- ReNEW - Percentage of Funding Expended	78%	40%	90%	90%	90%
- Number of Community Meetings Attended*	N/A	N/A	N/A	150	150
- Grant Funds Awarded*	N/A	N/A	N/A	50,000	50,000
- Number of Grant Participants*	N/A	N/A	N/A	20	20

*New or modified measure

DEPARTMENT: Community and Environmental 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	20,750,745	24,996,478	25,706,067	2.8%	28,102,646	9.3%
Operating Expenditures	17,515,588	28,275,359	26,411,377	-6.6%	27,432,939	3.9%
Capital Outlay	2,261,609	3,753,315	2,676,039	-28.7%	2,291,599	-14.4%
Subtotal	40,527,941	57,025,152	54,793,483	-3.9%	57,827,184	5.5%
Capital Improvements	14,643,874	46,678,389	36,779,182	-21.2%	7,113,324	-80.7%
Debt Service	0	5,094	0	-100.0%	0	0.0%
Grants	0	78,500	2,000	-97.5%	2,000	0.0%
Reserves	0	15,233,125	23,234,718	52.5%	18,502,555	-20.4%
Other	4,324,872	7,307,687	0	-100.0%	0	0.0%
Total	59,496,687	126,327,947	114,809,383	-9.1%	83,445,063	-27.3%

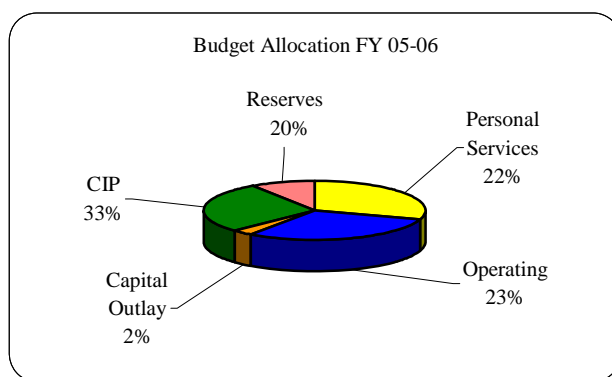
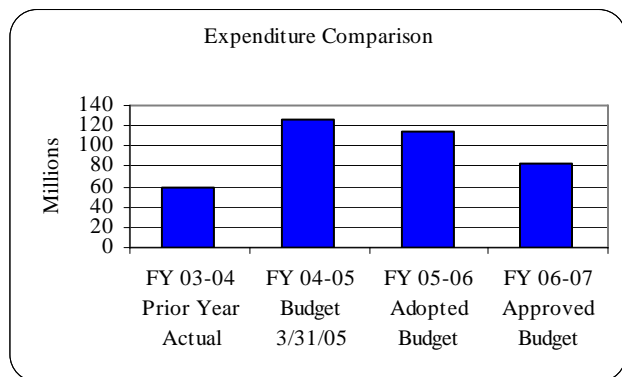
EXPENDITURES BY DIVISION/PROGRAM	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	Actual	As of 3/31/05	Budget		Budget	
Animal Services	6,244,320	6,378,857	11,312,796	77.3%	6,742,251	-40.4%
CES Department Office	533,858	570,933	656,641	15.0%	689,864	5.1%
CES Disaster Recovery	277,985	115,980	0	-100.0%	0	0.0%
Code Enforcement	4,361,508	4,521,067	4,777,492	5.7%	4,943,273	3.5%
Environmental Protection	11,832,797	37,499,390	34,960,919	-6.8%	20,190,942	-42.2%
Neighborhood Services	3,862,491	6,829,050	4,888,052	-28.4%	4,911,789	0.5%
Parks & Recreation	32,383,727	70,412,670	58,213,483	-17.3%	45,966,944	-21.0%
Total	59,496,687	126,327,947	114,809,383	-9.1%	83,445,063	-27.3%

FUNDING SOURCE SUMMARY	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	
General Fund	16,646,932	21,234,956	19,224,834	-9.5%	21,064,166	9.6%
Special Revenue Funds	35,233,450	72,587,177	75,346,792	3.8%	60,681,161	-19.5%
Grant Funds	5,391,654	9,881,772	3,686,959	-62.7%	1,699,736	-53.9%
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	2,224,651	7,624,042	16,550,798	-26.8%	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	59,496,687	126,327,947	114,809,383	-9.1%	83,445,063	-27.3%

AUTHORIZED POSITIONS	FY 2003-04	FY 2004-05	FY 2005-06	Percent Change	FY 2006-07	Percent Change
	Prior Year	Budget	Adopted		Approved	
	484	509	522	2.6%	545	4.4%

Community and Environmental Services

EXPENDITURE HIGHLIGHTS



Personal Services - The FY 05-06 budget includes a 3.5% salary increase and the FY 06-07 budget includes a 3% 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. The increase in FY 05-06 is due to the addition of 12 new positions as follows: four (4) positions for Animal Services to assist with the maintenance of kennels and the feeding and care of the animals; two (2) positions for Environmental Protection to perform water quality sampling, and to satisfy federal regulatory issues related to Total Maximum Daily Load (TMDL) requirements; four (4) positions for Code Enforcement to comply with mandates from the Board of County Commissioners related to boat and signage ordinances, as well as targeted enforcement along the International Drive corridor and to provide clerical support for Code Enforcement hearings; and, two (2) positions for Neighborhood Services. One to assist with ReNEW grant review and compliance issues, and one to provide clerical support to the division's programs. The FY 05-06 budget also includes one (1) position transfer from Human Resources to the Department Office as a result of decentralizing the human resources recruitment function. In FY 06-07, the increase is due to the addition of 23 new positions. The new positions include 18 positions for Animal Services to staff the new facility on Goldenrod Road; one (1) position in Code Enforcement to assist with initial and follow up investigations regarding code violations, three (3) in Parks and Recreation to staff two (2) new parks - Eastern Regional and Tangelo; and, one (1) position in Environmental Protection for inspections related to the National Pollutant Discharge Elimination System (NPDES) rule change.

12 New Positions FY 05-06

Maintenance Technician (1)
 Kennel Technician (3)
 Administrative Assistant (1)
 Code Enforcement Inspector (3)
 Environmental Specialist (2)
 Administrative Specialist (1)
 Project Coordinator (1)

23 New Positions FY 06-07

Administrative Specialist (2)
 Animal Services Officer (7)
 Clinic Assistant (2)
 Customer Services Representative (4)
 Kennel Technician (3)
 Code Enforcement Inspector (1)
 Environmental Specialist (1)
 Senior Park Specialist (2)
 Park Specialist (1)

Operating Expenses – The FY 05-06 budget decreased by 6.6% and increased by 3.9% in FY 06-07. The decrease in FY 05-06 is due to a reduction in contractual services primarily in the Environmental Protection Division (\$743,295) and in Neighborhood Services for the ReNEW program (\$429,954). Other reductions include \$1.5 million in Neighborhood Services for improvements to non-county assets due to rollover encumbrance. The increase in FY 06-07 is primarily due to operating cost of \$341,785 for the new Animal Services facility on Goldenrod Road, and \$322,819 for chemicals and pesticides in Environmental Protection. There are also small increases in Parks and Recreation and Animal Services for contractual services related to landscaping contracts and temporary employment.

Animal Services

The operating budget decreased by 23.2% in FY 05-06 and increased by 29.9% in FY 06-07. The decrease is due to reductions in various office related expenses including contract services employment (\$215,910). Animal Services has relied heavily on the use of contract staff to supplement kennel-staffing levels, with the inclusion of funding for three (3) Kennel Technicians this portion of the budget has been significantly reduced. The FY 06-07 budget is increasing by \$341,785 due to the opening of the new Animal Services facility on Goldenrod Road.

Department Office

The operating budget increased by \$7,057 or 21.7% in FY 05-06 and by 0.2% in FY 06-07. The increase is due to the relocation and consolidation of the administrative staff into one central location and anticipated expenses associated with decentralization of the recruitment function.

Code Enforcement

The operating budget increased by 4.5% in FY 05-06 and increased by 0.4% in FY 06-07. The increase is due to self-insurance charges (\$32,945) and legal services (\$109,363) for foreclosures and enforcement hearings.

Environmental Protection

The operating budget decreased by 3.5% in FY 05-06 and increased by 3.9% in FY 06-07. The decrease is due to a reduction in contractual services (\$743,295) primarily in the lake districts and a reduction in self-insurance charges (\$51,989). The increase in FY 06-07 is for chemical and pesticides (\$286,254) in the lake Districts.

Neighborhood Services

The operating budget decreased by 33.8% in FY 05-06 and increased by 2.9% in FY 06-07. The decrease is due to a reduction in improvements to non-county owned assets (\$1.5 million) for the ReNEW program and contractual services (\$429,954). The budget also includes continued funding of \$3.5 million for ReNEW projects for both fiscal years.

Parks and Recreation

The operating budget increased by 5.7% in FY 05-06 and by 1.9% in FY 06-07. The increase is due to commission and fees (\$168,526), indirect cost (\$639,743), and vehicle maintenance (\$99,225). The increase in FY 06-07 is due to the purchase of equipment (\$87,367) used at new and existing park locations. The FY 05-06 total indirect costs for Parks and Recreation are approximately \$3.4 million (\$2.9 million for indirect costs, which is a 25% capped increase over FY 04-05 and \$0.5 million for ISS charges).

Capital Outlay – The FY 05-06 budget decreased by 28.7% and is due to a decrease in equipment in all divisions. In FY 06-07, the budget decreased by 14.4% and is due primarily to a decrease in rolling stock.

Capital Improvements – The FY 05-06 budget decreased by 21.2% and by 80.7% in FY 06-07. The decrease is due primarily to the spend down of Public Service Tax (PST) bond proceeds for funding environmentally sensitive land purchases and no new capital improvements projects for the next two (2) years due to funding availability. In FY 05-06, the Animal Services Facility Improvement project, located on Conroy Road, is scheduled to begin renovations that will include new flooring; renovation to the kennels to improve drainage, update and replace kennel gates, locks and related hardware. In FY 06-07, the Animal Services Expansion project is scheduled to be completed and operational; and Parks and Recreation will also complete two (2) new parks: Eastern Regional Park and Tangelo Park. Please refer to the Capital Improvements section for a complete listing of projects.

Grants – The FY 05-06 and FY 06-07 budgets include grant funds to the Central Florida Humane Society to assist with the housing of stray animals.

Reserves – Reserves are maintained in the Parks and Recreation and Environmental Protection budgets for unanticipated expenses and future capital projects.

Note: *The Community and Environment Services Disaster Recovery division was used in FY 03-04 and FY 04-05 to pay for and track hurricane expenses. No budget is set up for FY 05-06 and FY 06-07.*

FUNDING SOURCE HIGHLIGHTS

Expenditures for all funds have decreased by 9.1% in FY 05-06. The decrease is due to Public Service Tax (PST) bond proceeds, Capital Projects Fund (1023), and Grant Funds (7000 and 8000). The reduction in the Public Service Tax (PST) bond (19.0%) proceeds is due to the spending down of bond monies to fund environmentally sensitive land purchases. The reduction in the Capital Projects fund (26.8%) is related to changes in the capital improvement program due to completion and/or delay in projects. Grant funding is reduced by 62.7% in FY 05-06, due to the fact that the department is receiving less grant funds from State and Federal sources.

Beginning in FY 97-98, the Board of County Commissioners earmarked a portion of the countywide ad valorem tax millage (.1840 mill) to provide dedicated funding for county parks and recreation programs. Other funding sources for County parks include public service tax, park entrance fees, park user fees, park concession revenues, and other park charges.

The Environmental Protection Division uses lake MSTU funds to defray the cost of herbicides in cleaning lakes. Revenues, expenditures, and fund balance are recorded by individual MSTU. The Conservation Trust Fund provides funding for environmentally sensitive land purchases and the Public Service Tax (PST) bond proceeds provide funding through FY 05-06.

Kelly Park – Since 1988, entrance fees have been collected at Kelly Park pursuant to a letter agreement between Orange County and the Kelly Family, the original owners of the park land, which was deeded to Orange County in 1927. Fees were instituted to control overcrowding of the park and to defray some of the operating cost.

The General Fund, Capital Improvements Fund, and grants also provide funding to Community and Environmental Services.

DIVISION: Animal 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	2,412,302	3,006,434	3,358,709	11.7%	4,243,327	26.3%
Operating Expenditures	1,488,460	1,776,114	1,364,070	-23.2%	1,772,362	29.9%
Capital Outlay	194,938	506,671	219,165	-56.7%	362,199	65.3%
Subtotal	4,095,700	5,289,219	4,941,944	-6.6%	6,377,888	29.1%
Capital Improvement	2,148,621	1,019,182	6,290,408	517.2%	250,000	-96.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	42,000	2,000	-95.2%	2,000	0.0%
Reserves	0	28,456	78,444	175.7%	112,363	43.2%
Other	0	0	0	0.0%	0	0.0%
Total	6,244,320	6,378,857	11,312,796	77.3%	6,742,251	-40.4%
Authorized Positions	68	72	76	5.6%	94	23.7%

DIVISION: CES 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	504,020	518,481	601,132	15.9%	634,293	5.5%
Operating Expenditures	28,155	32,522	39,579	21.7%	39,641	0.2%
Capital Outlay	1,683	19,930	15,930	-20.1%	15,930	0.0%
Subtotal	533,858	570,933	656,641	15.0%	689,864	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	533,858	570,933	656,641	15.0%	689,864	5.1%
Authorized Positions	6	6	7	16.7%	7	0.0%

DIVISION: CES Disaster Recovery

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	0	0	0	0.0%	0	0.0%
Operating Expenditures	276,167	115,980	0	-100.0%	0	0.0%
Capital Outlay	1,818	0	0	0.0%	0	0.0%
Subtotal	277,985	115,980	0	-100.0%	0	0.0%
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	277,985	115,980	0	-100.0%	0	0.0%
Authorized Positions	0	0	0	0.0%	0	0.0%

DIVISION: Code Enforcement

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	2,714,383	2,730,504	2,992,632	9.6%	3,216,493	7.5%
Operating Expenditures	1,565,833	1,533,984	1,602,247	4.5%	1,608,362	0.4%
Capital Outlay	81,292	256,579	182,613	-28.8%	118,418	-35.2%
Subtotal	4,361,508	4,521,067	4,777,492	5.7%	4,943,273	3.5%
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	4,361,508	4,521,067	4,777,492	5.7%	4,943,273	3.5%
Authorized Positions	51	51	55	7.8%	56	1.8%

DIVISION: Environmental Protection

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	4,242,352	6,237,330	5,596,789	-10.3%	5,971,443	6.7%
Operating Expenditures	2,176,409	6,451,103	6,224,478	-3.5%	6,466,626	3.9%
Capital Outlay	189,134	1,313,591	891,537	-32.1%	731,497	-18.0%
Subtotal	6,607,895	14,002,024	12,712,804	-9.2%	13,169,566	3.6%
Capital Improvement	2,290,222	17,046,926	16,112,501	-5.5%	677,350	-95.8%
Debt Service	0	5,094	0	-100.0%	0	0.0%
Grants	0	36,500	0	-100.0%	0	0.0%
Reserves	0	6,025,843	6,135,614	1.8%	6,344,026	3.4%
Other	2,934,681	383,003	0	-100.0%	0	0.0%
Total	11,832,797	37,499,390	34,960,919	-6.8%	20,190,942	-42.2%
Authorized Positions	83	93	95	2.2%	96	1.1%

DIVISION: Neighborhood 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	586,713	616,574	758,120	23.0%	799,734	5.5%
Operating Expenditures	2,501,179	5,637,395	3,731,032	-33.8%	3,838,055	2.9%
Capital Outlay	774,599	575,081	398,900	-30.6%	274,000	-31.3%
Subtotal	3,862,491	6,829,050	4,888,052	-28.4%	4,911,789	0.5%
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	3,862,491	6,829,050	4,888,052	-28.4%	4,911,789	0.5%
Authorized Positions	11	11	13	18.2%	13	0.0%

DIVISION: Parks & Recreation

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	10,290,974	11,887,155	12,398,685	4.3%	13,237,356	6.8%
Operating Expenditures	9,479,384	12,728,261	13,449,971	5.7%	13,707,893	1.9%
Capital Outlay	1,018,146	1,081,463	967,894	-10.5%	789,555	-18.4%
Subtotal	20,788,504	25,696,879	26,816,550	4.4%	27,734,804	3.4%
Capital Improvement	10,205,031	28,612,281	14,376,273	-49.8%	6,185,974	-57.0%
Debt Service	0	0	0	0.0%	0	0.0%
Grants	0	0	0	0.0%	0	0.0%
Reserves	0	9,178,826	17,020,660	85.4%	12,046,166	-29.2%
Other	1,390,191	6,924,684	0	-100.0%	0	0.0%
Total	32,383,727	70,412,670	58,213,483	-17.3%	45,966,944	-21.0%
Authorized Positions	265	276	276	0.0%	279	1.1%

**Fiscal Years
05-06 and 06-07**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Community and Environmental Services

The Community and Environmental Services Department in conjunction with the Capital Projects Division are responsible for capital projects related to Animal Services, Code Enforcement, Environmental Protection, Neighborhood Services, and Parks and Recreation. Responsibilities include the upgrading of existing park facilities, construction of new parks, upgrading and improvements to animal services facility, and the acquisition and purchase of environmentally sensitive lands.

	Adopted <u>FY 05-06</u>	Approved <u>FY 06-07</u>
Parks and Recreation	\$14,376,273	\$6,185,974
Animal Services	6,290,408	250,000
Environmental Services	<u>16,112,501</u>	<u>677,350</u>
Department Total	\$36,779,182	\$7,113,324

Funding Mechanism:

Projects within the Community and Environmental Services Department are budgeted in the Capital Projects Fund, the Parks Fund, and the Bond Construction 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>
COMMUNITY AND ENVIRONMENTAL SERVICES											
ANIMAL SERVICES											
<i>0251</i>											
	1023	ANIMAL SVCS FACILITY IMP	1,428,044	200,000	250,000	250,000	0	0	0	0	2,128,044
		Org Subtotal	1,428,044	200,000	250,000	250,000	0	0	0	0	2,128,044
<i>2404</i>											
	1023	ANIMAL SVCS EXPANSION	2,092,345	637,442	5,970,213	0	0	0	0	0	8,700,000
		Org Subtotal	2,092,345	637,442	5,970,213	0	0	0	0	0	8,700,000
<i>2419</i>											
	1023	ANIMAL SVC-COMP SYS UPGRADES	78,065	181,740	70,195	0	0	0	0	0	330,000
		Org Subtotal	78,065	181,740	70,195	0	0	0	0	0	330,000
		DIVISION SUBTOTAL	3,598,454	1,019,182	6,290,408	250,000	0	0	0	0	11,158,044
ENVIRONMENTAL PROTECTION											
<i>1978</i>											
	1023	ENVIRONMENTAL SENSITIVE LAND	150,131	700,000	43,806	0	0	0	0	0	893,937
	1026	ENVIRONMENTAL SENSITIVE LAND	4,373,375	646,253	153,747	100,000	100,000	0	0	1,334,583	6,707,958
	1263	ENVIRONMENTAL SENSITIVE LAND	4,061,427	673	38,398	0	0	0	0	0	4,100,498
	1273	ENVIRONMENTAL SENSITIVE LAND	0	0	2,907	3,007	0	0	0	0	5,914
	1274	ENVIRONMENTAL SENSITIVE LAND	0	0	36,337	36,437	0	0	0	0	72,774
	1275	ENVIRONMENTAL SENSITIVE LAND	0	0	2,907	3,007	0	0	0	0	5,914
	1276	ENVIRONMENTAL SENSITIVE LAND	0	0	2,907	3,007	0	0	0	0	5,914
	1277	ENVIRONMENTAL SENSITIVE LAND	0	0	10,901	11,001	0	0	0	0	21,902
	1278	ENVIRONMENTAL SENSITIVE LAND	0	0	10,901	11,001	0	0	0	0	21,902
	1279	ENVIRONMENTAL SENSITIVE LAND	0	0	6,783	6,883	0	0	0	0	13,666
	1280	ENVIRONMENTAL SENSITIVE LAND	0	0	2,907	3,007	0	0	0	0	5,914
	3359	ENVIRONMENTAL SENSITIVE LAND	16,085,588	0	0	0	0	0	0	0	16,085,588
	3363	ENVIRONMENTAL SENSITIVE LAND	0	15,000,000	15,100,000	0	0	0	0	0	30,100,000
		Org Subtotal	24,670,521	16,346,926	15,412,501	177,350	100,000	0	0	1,334,583	58,041,881
<i>2439</i>											
	1023	WATER QUALITY IMPROVEMENTS	0	700,000	700,000	500,000	500,000	500,000	500,000	0	3,400,000
		Org Subtotal	0	700,000	700,000	500,000	500,000	500,000	500,000	0	3,400,000
		DIVISION SUBTOTAL	24,670,521	17,046,926	16,112,501	677,350	600,000	500,000	500,000	1,334,583	61,441,881

**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>
PARKS & RECREATION											
<i>1915</i>	1050	LITTLE ECON GREENWAY	7,255,469	1,443,477	0	0	0	0	2,349,300	0	11,048,246
		Org Subtotal	7,255,469	1,443,477	0	0	0	0	2,349,300	0	11,048,246
<i>1940</i>	1050	CYPRESS GROVE PARK DEV	218,801	0	0	0	200,000	800,000	0	1,600,199	2,819,000
		Org Subtotal	218,801	0	0	0	200,000	800,000	0	1,600,199	2,819,000
<i>1941</i>	1050	PARKS SIGNAGE-COUNTYWIDE	279,102	38,427	20,000	15,133	0	0	0	20,447	373,109
		Org Subtotal	279,102	38,427	20,000	15,133	0	0	0	20,447	373,109
<i>1955</i>	1050	SHADOW BAY PARK	813,954	272,318	0	0	200,000	800,000	0	0	2,086,272
		Org Subtotal	813,954	272,318	0	0	200,000	800,000	0	0	2,086,272
<i>1958</i>	1050	DOWNEY PARK	810,923	214,078	0	0	200,000	1,100,000	0	0	2,325,001
		Org Subtotal	810,923	214,078	0	0	200,000	1,100,000	0	0	2,325,001
<i>1960</i>	1050	BEAR CREEK RECREATION COMPLEX	2,032,997	1,395	100,000	893,060	0	0	0	0	3,027,452
		Org Subtotal	2,032,997	1,395	100,000	893,060	0	0	0	0	3,027,452
<i>1962</i>	1050	COMM PARKLAND	0	11,750	0	0	0	0	0	0	11,750
		Org Subtotal	0	11,750	0	0	0	0	0	0	11,750
<i>1967</i>	1023	WEST ORANGE GREENWAY	0	400,000	0	0	0	0	0	0	400,000
	1050	WEST ORANGE GREENWAY	10,772,790	2,350,000	389,828	0	0	0	0	1,195,157	14,707,775
	3359	WEST ORANGE GREENWAY	3,166,303	0	0	0	0	0	0	0	3,166,303
		Org Subtotal	13,939,093	2,750,000	389,828	0	0	0	0	1,195,157	18,274,078
<i>1970</i>	1050	BITHLO PARK DESIGN / DEV	3,407,269	121,029	146,519	0	0	0	0	0	3,674,817
		Org Subtotal	3,407,269	121,029	146,519	0	0	0	0	0	3,674,817
<i>1971</i>	1050	EXTREME SPORTS COMPLEX	722,256	0	0	674,644	1,000,000	0	0	800,000	3,196,900
		Org Subtotal	722,256	0	0	674,644	1,000,000	0	0	800,000	3,196,900

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

5-20

<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>
2023											
	1050	EAST ORANGE NEIGHBORHOOD PAR	681,523	116,705	0	0	0	0	0	2,800,000	3,598,228
	3359	EAST ORANGE NEIGHBORHOOD PAR	82,777	0	0	0	0	0	0	822,899	905,676
		Org Subtotal	764,300	116,705	0	0	0	0	0	3,622,899	4,503,904
2100											
	1050	PARK IMPROVEMENTS	7,260,353	4,164,276	500,000	500,000	0	0	0	1,368,287	13,792,916
		Org Subtotal	7,260,353	4,164,276	500,000	500,000	0	0	0	1,368,287	13,792,916
2101											
	1050	EASTERN REGIONAL PARK	1,625,114	55,699	134,787	138,137	1,216,966	0	0	0	3,170,703
	1056	EASTERN REGIONAL PARK	0	131,540	0	0	0	0	0	0	131,540
	3363	EASTERN REGIONAL PARK	978,324	221,676	300,000	0	0	0	0	0	1,500,000
		Org Subtotal	2,603,438	408,915	434,787	138,137	1,216,966	0	0	0	4,802,243
2102											
	1050	PINE HILLS TRAIL	281,086	678,915	250,000	0	0	0	0	3,540,000	4,750,001
		Org Subtotal	281,086	678,915	250,000	0	0	0	0	3,540,000	4,750,001
2103											
	1050	MEADOWWOODS PARK	156,673	0	0	0	0	0	0	600,000	756,673
	3363	MEADOWWOODS PARK	719,915	923,412	0	0	0	0	0	0	1,643,327
		Org Subtotal	876,588	923,412	0	0	0	0	0	600,000	2,400,000
2104											
	1023	CAPEHART PARK	725,000	0	0	0	0	0	0	0	725,000
	1050	CAPEHART PARK	980,876	420,000	0	0	0	0	0	0	1,400,876
	3363	CAPEHART PARK	526,412	53,588	0	0	0	0	0	0	580,000
		Org Subtotal	2,232,288	473,588	0	0	0	0	0	0	2,705,876
2105											
	1050	FIELD OF DREAMS	2,940,163	1,022,637	656,021	0	0	0	0	0	4,618,821
		Org Subtotal	2,940,163	1,022,637	656,021	0	0	0	0	0	4,618,821
2108											
	1050	TANGELO PARK	30,512	1,200,000	250,000	0	0	0	0	769,489	2,250,001
		Org Subtotal	30,512	1,200,000	250,000	0	0	0	0	769,489	2,250,001
2109											
	1050	KELLY PARK ANNEX	1,100,030	0	0	0	599,970	0	0	3,000,000	4,700,000
		Org Subtotal	1,100,030	0	0	0	599,970	0	0	3,000,000	4,700,000

**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>
2111	1050	BELLAMY PARK	0	100,000	0	0	0	0	0	0	100,000
		Org Subtotal	0	100,000	0	0	0	0	0	0	100,000
2112	1050	WEST BEACH PARK	0	175,000	400,000	1,925,000	0	0	0	0	2,500,000
		Org Subtotal	0	175,000	400,000	1,925,000	0	0	0	0	2,500,000
2113	1050	FORT CHRISTMAS LAND ACQUISITION	582,299	218,547	0	0	0	0	0	249,154	1,050,000
		Org Subtotal	582,299	218,547	0	0	0	0	0	249,154	1,050,000
2116	1050	PARK RENOVATIONS	79,646	2,120,354	250,000	750,000	0	0	0	0	3,200,000
		Org Subtotal	79,646	2,120,354	250,000	750,000	0	0	0	0	3,200,000
2117	1050	SPORTSPLEX STUDY	29,990	1,650,000	0	0	0	0	0	0	1,679,990
		Org Subtotal	29,990	1,650,000	0	0	0	0	0	0	1,679,990
2118	1050	ECON ENVIRONMENTAL CENTER	38,184	511,816	0	0	0	0	0	0	550,000
		Org Subtotal	38,184	511,816	0	0	0	0	0	0	550,000
2119	1050	SKYLAKE PARK STUDY	0	25,000	0	0	0	0	0	0	25,000
		Org Subtotal	0	25,000	0	0	0	0	0	0	25,000
2120	1050	MINI PARKS	0	1,200,000	250,000	420,000	0	0	0	0	1,870,000
		Org Subtotal	0	1,200,000	250,000	420,000	0	0	0	0	1,870,000
2121	1050	NOCIA	0	350,000	0	0	0	0	0	0	350,000
		Org Subtotal	0	350,000	0	0	0	0	0	0	350,000
2122	1050	CLARCONA HORSEMAN'S PARK	0	0	50,000	250,000	1,200,000	0	0	0	1,500,000
		Org Subtotal	0	0	50,000	250,000	1,200,000	0	0	0	1,500,000

5-21

**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>
2126	1050	WESTERN BELTWAY PEDESTRIAN TR	0	0	140,000	0	0	0	0	0	140,000
		Org Subtotal	0	0	140,000	0	0	0	0	0	140,000
7387	7503	LAP - W ORANGE TRAIL PH3	0	0	2,000,000	0	0	0	0	0	2,000,000
		Org Subtotal	0	0	2,000,000	0	0	0	0	0	2,000,000
PK13	1050	APOPKA AQUATIC CENTER	0	0	0	0	0	0	500,000	0	500,000
		Org Subtotal	0	0	0	0	0	0	500,000	0	500,000
PK17	1050	MAGNOLIA PARK	0	0	0	160,000	640,000	0	0	0	800,000
		Org Subtotal	0	0	0	160,000	640,000	0	0	0	800,000
PK18	1050	ORLO VISTA	0	0	0	50,000	0	0	0	0	50,000
		Org Subtotal	0	0	0	50,000	0	0	0	0	50,000
PK22	1050	TRIMBLE	0	0	0	160,000	640,000	0	0	0	800,000
		Org Subtotal	0	0	0	160,000	640,000	0	0	0	800,000
		DIVISION SUBTOTAL	63,533,147	28,612,281	14,376,273	6,185,974	7,611,936	4,300,000	2,849,300	20,330,568	147,799,479
		DEPARTMENT TOTAL	91,802,122	46,678,389	36,779,182	7,113,324	8,211,936	4,800,000	3,349,300	21,665,151	220,399,404
		GRAND TOTAL	91,802,122	46,678,389	36,779,182	7,113,324	8,211,936	4,800,000	3,349,300	21,665,151	220,399,404