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COMMUNITY AND ENVIRONMENTAL SERVICES

Animal Services

Enforcement of Animal Services Ordinance
Low Cost Spay/Neuter Services
Pet Adoptions and Rescues
Educational and Outreach Programs

Code Enforcement

Code Board Administration
Unsafe Building Structures
Junk Vehicle Removal
Lot Cleaning
Minimum Housing Standards
Land Use Regulations

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
Environmentally Sensitive Lands

Fiscal & Human Resources

Fiscal Services
Human Resources
GIS Support & Analysis
Information Technology Project Coordination
Special Projects

Neighborhood Services

ReNEW
Safe Neighborhoods
Community Outreach
Community Organizing
Neighborhood Planning

Parks & Recreation

Parks Administration
Parks Operations & Maintenance
Recreation Programs
Parks Planning & Development

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 state statutes and county codes, rescuing abused and abandoned animals, providing a low-cost spay/neuter program, promoting pet adoptions, and offering extensive community education and outreach initiatives.
- **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** 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, inspection, enforcement, education, participation, and conservation.
- **Fiscal and Human Resources** provides direction and support in the administration and coordination of fiscal operations, human resources activities, Geographic Information System (GIS) and Information Technology initiatives that foster creative and innovative solutions for improved operational efficiency and service delivery for the department's various programs.
- **Neighborhood Services Division** strives to strengthen Orange County neighborhoods by encouraging the development of neighborhood organizations and by providing citizens with the resources to revitalize, strengthen, and preserve the physical quality of their neighborhoods.
- **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 2007-08 Major Accomplishments:

Economic Development

Environmental Protection Division

- Initiated the Brownfield Redevelopment program by designating two (2) unincorporated areas as Brownfield sites. This program creates financial incentives for redevelopment.
- Designation of Orange County as a "Tree City USA."
- Facilitated the County Mayor's Climate Change Summit and the County's Orange to Green Initiative.

Neighborhood Services

- Continued implementation of the Safe Neighborhood Program in targeted areas.
- Identified methods for improving the safety of commercial areas in Pine Hills and Azalea Park.
- Continued the Community Design Assistance program, which makes facade improvement grants available to businesses located in selected commercial areas that abut residential areas.
- Provided funding for the State Roads 50 and 436 Redevelopment Study conducted by the Planning Division.

Effective and Efficient Government

Animal Services

- Received over 43,000 citizen service requests in 2007, officers responded to over 66,000 actions, and impounded nearly 23,000 animals.
- Implemented online posting of shelter pets and lost and found pet forum, which resulted in 1,470 dogs and cats being returned to their owners.
- Performed over 8,400 spay/neuter surgeries in FY 2007-08.
- Facilitated better care of and adoption of 3,750 shelter animals through a number of physical improvements to the Conroy shelter and the continued use of Pet Features.
- Partnered with over 40 rescue groups and released over 700 dogs and cats to registered rescue groups in FY 2007-08.
- Logged 6,233 volunteer hours through the efforts of over 60 adult and children volunteers (equivalent of three (3) full-time employees).

Community & Environmental Services

Environmental Protection Division

- The Multi-media inspection program was a model of effective and efficient government winning a NACO award. The team increased their efficiency by 16%, performing 5,100 inspections, by using take-home vehicles as offices on wheels.
- Enhanced the convenience of the permit application process for customers by allowing payment by credit cards.
- Purchased 5,298 acres of Environmentally Sensitive Land through the GreenPLACE program, of which 90% of those acres were purchased jointly with other agencies, who contributed \$2.5 million.
- Planted 90 trees on the Lake Hart GreenPLACE property to offset the carbon footprint of the County Mayor's Climate Change Summit.
- Obtained a Five Star Grant for Christmas Creek, which was used to restore native vegetation.
- Held the first Public Lands Day in September 2007, and volunteers helped build over five (5) miles of nature trails on GreenPLACE properties.
- Enforced the remediation of 102 sites that had been contaminated by petroleum products.
- Compiled the first annual Orange County Lake and Stream Water Quality report for inclusion in the water atlas as part of the Total Maximum Daily Load (TMDL) program and as information to the public.

Neighborhood Services

- Completed a neighborhood layer through GIS to assist with identifying neighborhood organizations.
- Conducted monthly workshop series to support the maintenance of neighborhood organizations.
- Updated the Neighborhood Element to the County's Comprehensive Policy Plan.

Fiscal & Human Resources

- Worked in collaboration with Information Systems and Services (ISS) Division and CES Division staff in implementing eight (8) Information Technology projects.
- Implemented a Department GIS program with two (2) projects completed in August 2008.
- Provided valuable work experience for six (6) high school students through the SCORE Summer Hire Program.
- Participated in the YMCA Achievers Options and Opportunity Fair, a venue where students can explore various careers and work options that exist within the community.
- Participated in the Focus On Achievement Program with 33% of mentors countywide coming from the CES Department.
- Provided fiscal support for the County Mayor's Climate Change Summit.



Parks and Recreation

- Maintained steady enrollment in the County Mayor's Youth Initiative, "The Club," with over 15,400 members and 92 recreation partners at 394 locations.
- Provided opportunities for over 150,000 children and 89,000 seniors to participate in more than 500 recreation programs.
- Achieved an average per customer per hour cost of programs of \$1.18.
- Achieved a 97% customer satisfaction rating of the park system.
- Maintained consistent employee satisfaction with at least 86% of employees agreeing that they were satisfied with their employment.
- Continued to lower costs by managing over 2,200 acres at \$13,500 per acre. This includes maintenance, personnel, and program costs.

Neighborhood Improvement & Environment

Animal Services

- Continued patrol activities in neighborhoods to enhance efforts to impound stray/unowned dogs and cats, which decreased nuisance complaints.
- Participated in over 90 community and outreach events, which reached over 43,000 citizens and pet owners.
- Provided over 1,000 free rabies vaccinations to animals at "Amnesty Day" events throughout Orange County with funding from the ReNEW Program.
- Continued the partnership with CARE Feline Rescue, Inc., for the trap, neuter, and release of feral cats in communities. This partnership works toward the eradication of feral cat colonies in Orange County.
- Launched a massive spay and neuter education awareness campaign, "I Double Dog Dare You" which challenges pet owners to stop the overpopulation of animals by spaying and neutering their pets.

Environmental Protection Division

- Facilitated becoming the first government in Florida to be certified "Florida Green Local Government," at the Gold level, demonstrating our commitment to environmental stewardship.

Community & Environmental Services

- Assisted the Orange County School Board and Lynx in obtaining grants from Federal Department of Environmental Protection (FDEP) and the U.S. Environmental Protection Agency to retrofit over 548 buses and other vehicles to reduce harmful exhaust emissions.

Neighborhood Services

- Continued to provide grants to neighborhood organizations for beautification and neighborhood enhancement projects.
- Coordinated six (6) community clean-ups.
- Provided funding assistance to the Helping Hands Initiative, which rehabilitates homes in the Holden Heights area.
- Developed a grant program to assist neighborhood organizations with subdivision wall repairs.
- Conducted research regarding the impact of foreclosures on residential areas and homeowner associations.
- Provided funding support for the Solar Energy Water Heater Program conducted by the Environmental Protection Division.

Parks and Recreation

- Provided opportunities for over 2,500 children to participate in both the Youth Flag Football program and Junior Magic Basketball program.
- Opened three (3) new parks, Dr. P. Phillips Community Park, Tangelo Neighborhood Park, and East Tangerine Park bringing the total number of parks to 95. The West Orange Trail Bridge over US 441 was also completed and will provide a safe crossing for users of the West Orange Trail.
- Provided over 1,000 scholarships through “The Club” to offset fees for low-income children to participate in recreation programs.
- Accommodated over 11 million visitors to Orange County’s parks.

Public Safety

Animal Services

- Issued over 2,200 citations in FY 2007-08 through aggressive enforcement of the County Code. Investigated 1,736 bite cases involving 1,200 dogs, 408 cats, and 128 miscellaneous animals.
- Continued to partner with other law enforcement agencies to investigate and prosecute animal cruelty, neglect, and dog fighting cases.

Code Enforcement

- Performed over 134,000 inspections in FY 2007-08, an increase of 22% over FY 2006-07.



- Enforcement actions resulted in the collection of \$626,135 in fines in FY 2007-08, an increase of 25% over the prior period.
- Enhanced outreach by producing an educational piece for Orange TV, and expanded content on the Orange County Website.

Neighborhood Services

- Awarded over \$20,000 in crime prevention grants.
- Continued to operate the Off-Duty Deputy targeted law enforcement program in South Apopka, Lee Road, Azalea Park, Pine Hills, Holden Heights, Orlo Vista, and Tildenville.
- Continue to provide support and assistance to nine (9) targeted Safe Neighborhood areas.

FY 2008-09 Department Objectives:

Economic Development

Environmental Protection Division

- Continue to encourage developers to incorporate more energy efficient and “green” features in their designs.

Neighborhood Services

- Increase the number of businesses participating in the Community Design Assistance Program.
- Focus ReNEW Grant program directly to areas needed.

Effective and Efficient Government

Animal Services

- Strive for increased pet reclaims by owners.
- Continue to provide citizens with low cost spay and neuter surgeries for their pets.
- Increase the number of volunteers working in our shelter.
- Continue to timely respond to citizen requests for service.
- Increase the number of foster parents.
- Continue to strengthen our rescue contract relationships.
- Streamline our foster care and adoption programs.

Community & Environmental Services

Environmental Protection Division

- Strive to maintain current levels of service and meet performance management goals despite budget and staffing constraints.
- Kick-off the “pro-active” campaign to educate and encourage water quality awareness and community involvement in pollution prevention.
- Implement the pilot water quality improvement project, periphyton filter system, on Lake Lawne.
- Review and evaluate a minimum of one (1) environmental ordinance each year and bring forward recommended revisions.
- Open Christmas Creek (Parcel 105) and Natural Resource Center (NRC) properties to the public for passive recreation.

Fiscal & Human Resources

- Continue with the implementation of a CES Department GIS program for developing, managing, and sharing GIS data for department and external users for analysis and decision-making with regard to their business processes.
- Continue to work with CES Department staff and the ISS Division in assessing the CES divisions’ technology needs for developing and implementing projects for improved operational efficiency.
- Continue to develop, manage and support initiatives that attract, retain and develop qualified individuals necessary to successfully support the objectives of the divisions within the Community and Environmental Services Department.
- Continue to support mentorship programs that help the youth of the community in developing skills and making career choices.
- Work in collaboration with the Office of Management and Budget and Finance to ensure the fiscal integrity of the department through review, monitoring, and analysis.

Parks and Recreation

- Maintain park customer satisfaction at 93% or better.
- Keep the average park operating and maintenance cost per acre to less than \$14,000 for FY 2008-09.
- Maintain all park sites at a rating of 7.8 or above.
- Maintain park employee satisfaction at greater than 85%.
- Maintain the hourly cost per customer at less than \$3.50.

Neighborhood Improvement & Environment

Animal Services

- Increase community awareness of Orange County's pet overpopulation problem.
- Continued participation with homeowner associations, schools, churches and other groups regarding responsible pet ownership, bite prevention education, awareness and reporting of dog fighting activities, and violations of cruelty and neglect of animals.
- Continue to build relationships between Animal Services and the community by marketing Animal Services as a valuable resource.

- Work with the Neighborhood Services Division's Community Code Enforcement program, which assists communities with education and enforcement of the Orange County Code, to include topics related to Animal Services.
- Increased use of the mobile spay/neuter clinic.

Environmental Protection Division

- Initiate Gopher Tortoise Feasibility studies on GreenPLACE properties as feasible.
- Maintain a clean-up and closure rate of 15% per year for remediation of petroleum sites.

Neighborhood Services

- Advocate, support and/or develop a method for coordinating neighborhood and community redevelopment programs.
- Support research of programs that address residential area redevelopment and housing rehabilitation and renovation, particularly monitoring the impact of foreclosures.

Parks and Recreation

- Continue “The Club” scholarship program to target low-income youth for recreation programs.
- Continue and modify as needed after school programming, including the Rec Zone, to reach more youth at neighborhood and community parks that have the facilities and staff to support these programs.

Public Safety

Animal Services

- Continue stringent enforcement of the County Animal Services Ordinance, including dangerous dog and cruelty provisions.
- Streamline Field Operation procedures for the issuance of citations.
- Continue strengthening partnerships with local law enforcement agencies to investigate criminal violations of Florida Statutes and civil violations of the County Code.

Code Enforcement

- Strive to maintain the current service level with annual inspections projected at 135,000 and response time of 48 hours (80% of the time) on initial citizen complaints.
- Manage increase in lot cleanings, unsecured houses, and unmaintained swimming pools due to home foreclosures.

Environmental Protection Division

- Complete navigation improvement projects as feasible (e.g., the Fish-Pocket Lakes Canal project).
- Conduct prescribed burns on select GreenPLACE properties to reduce wildfire threat and enhance habitat diversity.

Neighborhood Services

- Continue to evaluate the Safe Neighborhood Program to better address crime reduction in targeted areas and countywide, in conjunction with the Sheriff's Office.

Community & Environmental Services

- Continue the Safe Neighborhood Off-Duty Officer program.
- Complete the development of a program to provide streetlights in dark areas that have a history of criminal activity within neighborhoods.

Parks and Recreation

- Continue to provide and promote recreation as a crime prevention alternative through activities such as “The Club,” athletics, and after school programming including Rec-N-Roll and the Rec Zone.

Community & Environmental Services

Key Performance Measures	FY 2007-08			
	FY2006-07 Actual	(As of 03/31/08)	FY 2007-08 Target	FY 2008-09 Target
Public Safety - Animal Services				
- Number of Animal Intakes *	22,991	10,227	20,000	24,000
- Number of Animals Reclaimed Rescued/Transferred/Adopted *	7,279	3,775	7,400	7,500
- Number of Spay/Neuter Surgeries	8,448	4,577	7,500	8,500
Code Enforcement				
- Number of Inspections	134,248	62,268	100,000	135,000
- Response Time (within 48 hrs.)	79%	78%	85%	80%
Environmental Protection				
- Inspections – Number of Sites Inspected	6,055	3,652	5,594	6,470
- Inspections – Percentage of Sites in Compliance	68%	73%	61%	68%
- Permitting – Number of Permits Issued or Request for Additional Information (RAI) Letters Sent	1,008	225	1,024	428
- Permitting – Percentage of Permits Issued or RAI's within Established Timeframes	N/A	73%	86%	86%
Parks and Recreation				
- Number of Park Visitors *	10,400,000	5,462,110	11,000,000	11,000,000
- Number of Parks Sites Maintained	93	95	97	95
- Number of Active Park Acres Maintained *	2,038	2,075	2,100	2,200
- Percentage of Park Sites Rated 7.5 or Above	100%	99%	95%	95%
- Customer Satisfaction Surveys	96%	97%	93%	93%
- Average O&M Cost per Active Acre Maintained *	\$13,523	\$12,017	\$15,800	\$14,000
Neighborhood Services				
- Percentage of Completed ReNEW Grant Projects in Excellent Condition	N/A	83%	75%	75%
- ReNEW – Percentage of Funding Expended	87%	74%	75%	75%
- Number of Community Meetings Attended	241	86	200	150
- Grant Funds Awarded	\$390,012	\$16,818	\$250,000	\$175,000
- Number of Grant Participants	60	5	25	20

* New or Modified Measure

DEPARTMENT: Community & Environmental Services

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	26,831,402	31,097,643	30,182,016	-2.9%
Operating Expenditures	21,962,721	30,437,258	27,938,922	-8.2%
Capital Outlay	2,373,662	6,282,464	4,587,089	-27.0%
Subtotal	<u>51,167,785</u>	<u>67,817,365</u>	<u>62,708,027</u>	<u>-7.5%</u>
Capital Improvements	47,486,347	89,819,592	20,886,811	-76.7%
Debt Service	0	0	0	0.0%
Grants	0	102,000	20,000	-80.4%
Reserves	0	19,006,148	33,865,809	78.2%
Other	244	30,323,718	0	-100.0%
Total	<u>98,654,376</u>	<u>207,068,823</u>	<u>117,480,647</u>	<u>-43.3%</u>

EXPENDITURES BY DIVISION/PROGRAM

Animal Services	6,139,487	17,000,521	8,410,353	-50.5%
CES Department Office	661,093	534,754	666,182	24.6%
Code Enforcement	4,900,818	5,411,789	5,171,543	-4.4%
Environmental Protection	42,110,319	56,167,961	30,060,004	-46.5%
Neighborhood Services	3,264,145	5,109,284	3,182,003	-37.7%
Parks & Recreation	41,578,513	122,844,514	69,990,562	-43.0%
Total	<u>98,654,376</u>	<u>207,068,823</u>	<u>117,480,647</u>	<u>-43.3%</u>

FUNDING SOURCE SUMMARY

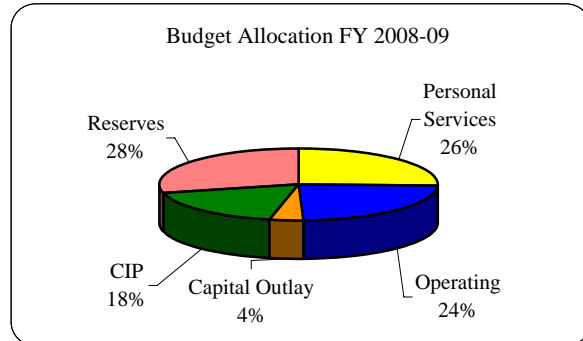
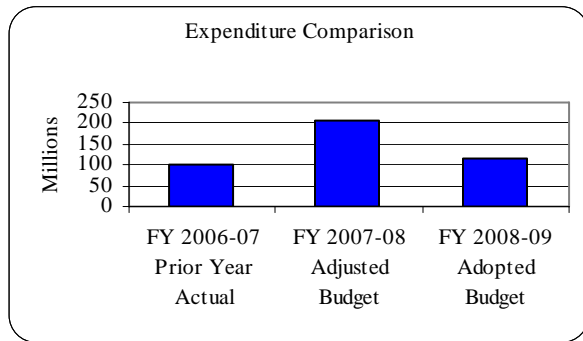
General Fund	19,441,338	23,836,238	21,877,938	-8.2%
Special Revenue Funds	52,239,665	153,401,693	94,168,323	-38.6%
Grant Funds	3,608,893	6,025,051	1,434,386	-76.2%
Impact Fee Funds	0	0	0	0.0%
Enterprise Funds	0	0	0	0.0%
Debt Service Funds	0	0	0	0.0%
Capital Project Funds	23,364,480	23,805,841	0	-100.0%
Internal Service Funds	0	0	0	0.0%
All Other Funds	0	0	0	0.0%
Total	<u>98,654,376</u>	<u>207,068,823</u>	<u>117,480,647</u>	<u>-43.3%</u>

AUTHORIZED POSITIONS

557	568	552	-3.0%
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Community and Environmental Services

EXPENDITURE HIGHLIGHTS



Personal Services - The FY 2008-09 personal services budget includes a 2.0% salary increase for all eligible employees. 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. The Community and Environmental Services Department authorized positions have decreased by 16 positions.

The Parks and Recreation Division deleted 12 positions, the Animal Services Division deleted one (1) position, and the Environmental Protection Division deleted three (3) positions. The Animal Services Division was previously approved for 18 new positions for the Goldenrod Facility that was scheduled to open in FY 2007-08. Due to construction delays, the facility is not scheduled to open until FY 2008-09; therefore, nine (9) of the original 18 positions were funded in the FY 2007-08 and the remaining nine (9) will be funded in FY 2008-09.

16 Deleted Positions FY 2008-09

Maintenance Technician (1)
 Recreation Leader (7)
 Recreation Specialist (3)
 Park Specialist (1)
 GIS Technician (1)
 Senior Environmental Specialist (3)

Operating Expenses – The FY 2008-09 operating expenses budget decreased by 8.2%. Reductions include the ReNEW program from \$2,000,000 to \$1,200,000, building materials, chemicals and pesticides, equipment, self-insurance charges, internal service funds, and various other miscellaneous reductions. This budget also includes funding for the Energy, Efficiency, Renewable, Energy Conservation fund (EEREC). This fund will be used to finance carbon offsets such as energy efficiency, renewable energy and energy conservation projects within Orange County.

Capital Outlay – The FY 2008-09 capital outlay budget decreased by 27.0%. The decrease is due primarily to reductions in computer replacements, rolling stock, and heavy equipment.

Capital Improvements – The FY 2008-09 capital improvements budget decreased by 76.7%. The decrease is due to the deletion of projects as a result of property tax reform. The budget includes funding for the purchase of the Pine Plantation under the GreenPLACE program, water quality improvements, the Solar Photovoltaic Energy project, Barnett Park Gymnasium, park improvements and renovations, and community park land. Please refer to the detailed Capital Improvements Program section for a complete listing of projects for the department.

Grants – The FY 2008-09 grants budget includes \$20,000 for the Animal Services Trust Fund – Community Grant Awards program for such projects as spay/neuter surgeries, pet microchips, and bite prevention education. The grants are for Orange County domestic pets only as defined in the Orange County Code Chapter 5-50.

Reserves – The FY 2008-09 reserves budget for the Parks and Recreation Division are \$15.4 million for the Parks Fund, \$1.2 million for Parks Impact Fees, \$52,817 for Kelly Park and \$8.6 million for Provision for Rebudget. Reserves have been budgeted for the lake funds at \$4.7 million, the Conservation Trust Fund \$2.2 million, the Air Pollution Fund \$146,946, the TM Econ Mitigation Fund \$1.4 million, and the Animal Services Trust Fund \$98,992.

FUNDING SOURCE HIGHLIGHTS

The Community and Environmental Services Department receives revenue from various sources. For FY 2008-09, the General Fund will provide about 18.6% of the revenue needed to fund divisional operations, Special Revenue Funds account for 80.2% of the revenue received for the department, and Grants account for 1.2% of revenue received. Special Revenue Funds include the Parks Fund (1050), the Conservation Trust Fund (1026), and the MSTU Lake funds (1062-1096).

As of FY 1997-98, the Orange County Board of County Commissioners (BCC) earmarked a portion of the countywide ad valorem tax millage to provide dedicated funding for county parks and recreation programs. Other funding sources for Orange County parks include public service tax, park entrance fees, park user fees, park concession revenues, and other park charges.

Kelly Park – Since 1988, entrance fees have been collected at Kelly Park pursuant to a letter agreement between Orange County and the Kelly Family (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 costs.

Parks Impact Fee – As of March 10, 2006, the Orange County Board of County Commissioners (BCC) approved the Parks and Recreation Impact Fee. The BCC determined that impact fees provide a reasonable method of regulating new residential development in the unincorporated area to ensure that such new development pays a portion of the capital cost of parks and recreation facilities necessary to accommodate such new development. The capital improvements funded by parks impact fees shall provide parks and recreation facilities to new residential development within the unincorporated area.

The Environmental Protection Division uses lake MSTU funds to defray the cost of herbicides in cleaning lakes and to implement various lake enhancement projects. Revenues, expenditures, and fund balance are recorded by individual MSTU. The Conservation Trust Fund provides funding for environmentally sensitive land purchases and maintenance.

DIVISION: Animal Services

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	3,614,906	4,529,413	4,952,981	9.4%
Operating Expenditures	1,622,749	2,465,566	2,560,905	3.9%
Capital Outlay	489,228	910,210	777,475	-14.6%
Subtotal	<u>5,726,884</u>	<u>7,905,189</u>	<u>8,291,361</u>	<u>4.9%</u>
Capital Improvement	412,603	8,935,878	0	-100.0%
Debt Service	0	0	0	0.0%
Grants	0	2,000	20,000	900.0%
Reserves	0	157,454	98,992	-37.1%
Other	0	0	0	0.0%
Total	<u>6,139,487</u>	<u>17,000,521</u>	<u>8,410,353</u>	<u>-50.5%</u>
Authorized Positions	99	99	98	-1.0%

DIVISION: CES Department Office

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	638,403	475,109	618,012	30.1%
Operating Expenditures	18,123	42,604	42,604	0.0%
Capital Outlay	4,567	17,041	5,566	-67.3%
Subtotal	<u>661,093</u>	<u>534,754</u>	<u>666,182</u>	<u>24.6%</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>661,093</u>	<u>534,754</u>	<u>666,182</u>	<u>24.6%</u>
Authorized Positions	6	5	7	40.0%

DIVISION: Code Enforcement

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	3,231,681	3,477,921	3,459,818	-0.5%
Operating Expenditures	1,497,569	1,699,595	1,534,434	-9.7%
Capital Outlay	171,567	234,273	177,291	-24.3%
Subtotal	<u>4,900,818</u>	<u>5,411,789</u>	<u>5,171,543</u>	<u>-4.4%</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>4,900,818</u>	<u>5,411,789</u>	<u>5,171,543</u>	<u>-4.4%</u>
Authorized Positions	57	57	56	-1.8%

DIVISION: Environmental Protection

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	5,711,447	7,673,392	6,479,288	-15.6%
Operating Expenditures	2,595,231	7,542,383	6,214,401	-17.6%
Capital Outlay	339,808	1,607,057	686,400	-57.3%
Subtotal	<u>8,646,486</u>	<u>16,822,832</u>	<u>13,380,089</u>	<u>-20.5%</u>
Capital Improvement	33,463,590	32,052,612	8,216,620	-74.4%
Debt Service	0	0	0	0.0%
Grants	0	0	0	0.0%
Reserves	0	7,292,517	8,463,295	16.1%
Other	244	0	0	0.0%
Total	<u>42,110,319</u>	<u>56,167,961</u>	<u>30,060,004</u>	<u>-46.5%</u>
Authorized Positions	100	101	97	-4.0%

DIVISION: Neighborhood Services

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	757,932	890,254	795,985	-10.6%
Operating Expenditures	2,150,873	3,515,933	2,217,018	-36.9%
Capital Outlay	355,340	703,097	169,000	-76.0%
Subtotal	<u>3,264,145</u>	<u>5,109,284</u>	<u>3,182,003</u>	<u>-37.7%</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>3,264,145</u>	<u>5,109,284</u>	<u>3,182,003</u>	<u>-37.7%</u>
Authorized Positions	13	13	13	0.0%

DIVISION: Parks & Recreation

EXPENDITURES BY CATEGORY	FY 2006-07 Prior Year Actual	FY 2007-08 Budget as of 3/31/08	FY 2008-09 Adopted Budget	Percent Change
Personal Services	12,877,031	14,051,554	13,875,932	-1.2%
Operating Expenditures	14,078,176	15,171,177	15,369,560	1.3%
Capital Outlay	1,013,152	2,810,786	2,771,357	-1.4%
Subtotal	<u>27,968,359</u>	<u>32,033,517</u>	<u>32,016,849</u>	<u>-0.1%</u>
Capital Improvement	13,610,155	48,831,102	12,670,191	-74.1%
Debt Service	0	0	0	0.0%
Grants	0	100,000	0	-100.0%
Reserves	0	11,556,177	25,303,522	119.0%
Other	0	30,323,718	0	-100.0%
Total	<u>41,578,513</u>	<u>122,844,514</u>	<u>69,990,562</u>	<u>-43.0%</u>
Authorized Positions	282	293	281	-4.4%

**Fiscal Year
2008-09**

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 2008-09</u>
Environmental Services	\$ 8,216,620
Parks and Recreation	<u>12,670,191</u>
Department Total	\$20,886,811

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.

The 5-Year Adopted CIP – by Department/Division report following this page utilizes figures as of 8/27/08 for the Current Budget FY 2007-08 rather than as of 3/31/08 to accurately reflect Total Project Costs approved by the Board of County Commissioners.

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
Community & Environmental Services											
Animal Services											
0251											
	1023	Animal Svcs Facility Imp	406,670	493,330	0	0	0	0	0	0	900,000
		Org Subtotal	406,670	493,330	0	0	0	0	0	0	900,000
2404											
	1023	Animal Svcs Expansion	2,852,206	8,347,794	0	0	0	0	0	0	11,200,000
		Org Subtotal	2,852,206	8,347,794	0	0	0	0	0	0	11,200,000
2419											
	1023	Animal Svc-Comp Sys Upgrades	235,246	94,754	0	0	0	0	0	0	330,000
		Org Subtotal	235,246	94,754	0	0	0	0	0	0	330,000
		DIVISION SUBTOTAL	3,494,122	8,935,878	0	0	0	0	0	0	12,430,000
Environmental Protection											
1978											
	1023	Environmental Sensitive Land	19,263	666,796	0	0	0	0	0	0	686,059
	1026	Environmental Sensitive Land	355,107	1,920,601	400,000	0	0	0	1,334,583	0	4,010,291
	1263	Environmental Sensitive Land	0	44,810	42,383	0	0	0	0	0	87,193
	1273	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984
	1274	Environmental Sensitive Land	0	43,544	30,979	0	0	0	0	0	74,523
	1275	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984
	1276	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984
	1277	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984
	1278	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984
	1279	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984
	1280	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984
	3363	Environmental Sensitive Land	19,947,800	0	0	0	0	0	0	0	19,947,800
		Org Subtotal	20,322,170	2,696,695	494,306	0	0	0	1,334,583	0	24,847,754
2439											
	1023	Water Quality Improvements	975,307	2,380,280	500,000	500,000	0	0	0	0	4,855,587
	8148	Water Quality Improvements	0	825,000	0	0	0	0	0	0	825,000
	8156	Water Quality Improvements	216,412	333,589	0	0	0	0	0	0	550,001
		Org Subtotal	1,191,719	3,538,869	500,000	500,000	0	0	0	0	6,230,588

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST	
Community & Environmental Services												
Animal Services												
0251	1023	Animal Svcs Facility Imp	406,670	493,330	0	0	0	0	0	0	900,000	
		Org Subtotal	406,670	493,330	0	0	0	0	0	0	900,000	
2404	1023	Animal Svcs Expansion	2,852,206	8,347,794	0	0	0	0	0	0	11,200,000	
		Org Subtotal	2,852,206	8,347,794	0	0	0	0	0	0	11,200,000	
2419	1023	Animal Svc-Comp Sys Upgrades	235,246	94,754	0	0	0	0	0	0	330,000	
		Org Subtotal	235,246	94,754	0	0	0	0	0	0	330,000	
		DIVISION SUBTOTAL	3,494,122	8,935,878	0	0	0	0	0	0	12,430,000	
Environmental Protection												
1978	1023	Environmental Sensitive Land	19,263	666,796	0	0	0	0	0	0	686,059	
	1026	Environmental Sensitive Land	355,107	1,920,601	400,000	0	0	0	1,334,583	0	4,010,291	
	1263	Environmental Sensitive Land	0	44,810	42,383	0	0	0	0	0	87,193	
	1273	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984	
	1274	Environmental Sensitive Land	0	43,544	30,979	0	0	0	0	0	74,523	
	1275	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984	
	1276	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984	
	1277	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984	
	1278	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984	
	1279	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984	
	1280	Environmental Sensitive Land	0	2,992	2,992	0	0	0	0	0	5,984	
	3363	Environmental Sensitive Land	19,947,800	0	0	0	0	0	0	0	19,947,800	
		Org Subtotal	20,322,170	2,696,695	494,306	0	0	0	1,334,583	0	24,847,754	
2439	1023	Water Quality Improvements	975,307	2,380,280	500,000	500,000	0	0	0	0	4,855,587	
	8148	Water Quality Improvements	0	825,000	0	0	0	0	0	0	825,000	
	8156	Water Quality Improvements	216,412	333,589	0	0	0	0	0	0	550,001	
		Org Subtotal	1,191,719	3,538,869	500,000	500,000	0	0	0	0	6,230,588	

ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2443	1023	Legacy - Greenplace	9,614,014	1,676,826	1,000,000	0	0	0	0	0	12,290,840
	3355	Legacy - Greenplace	20,000,000	23,700,000	0	0	0	0	0	0	43,700,000
		Org Subtotal	29,614,014	25,376,826	1,000,000	0	0	0	0	0	55,990,840
2659	1026	TM Ranch Acquisition	440,220	440,220	440,220	0	0	0	0	0	1,320,660
		Org Subtotal	440,220	440,220	440,220	0	0	0	0	0	1,320,660
7285	1023	Photovoltaic Project OCCC	0	0	5,782,094	0	0	0	0	0	5,782,094
	8198	Photovoltaic Project OCCC	0	2,500,000	0	0	0	0	0	0	2,500,000
		Org Subtotal	0	2,500,000	5,782,094	0	0	0	0	0	8,282,094
		DIVISION SUBTOTAL	51,568,123	34,552,610	8,216,620	500,000	500,000	0	0	1,334,583	96,671,936
		Parks & Recreation									
1915	1050	Little Econ Greenway	9,315,915	1,156	0	0	0	0	0	0	9,317,071
		Org Subtotal	9,315,915	1,156	0	0	0	0	0	0	9,317,071
1940	1050	Cypress Grove Park Dev	218,801	0	0	0	0	0	0	2,600,199	2,819,000
		Org Subtotal	218,801	0	0	0	0	0	0	2,600,199	2,819,000
1941	1050	Parks Signage-Countywide	55,323	68,237	50,000	50,000	50,000	50,000	50,000	20,447	394,007
		Org Subtotal	55,323	68,237	50,000	50,000	50,000	50,000	50,000	20,447	394,007
1955	1050	Shadow Bay Park	973,590	400,000	0	0	0	0	0	0	1,373,590
		Org Subtotal	973,590	400,000	0	0	0	0	0	0	1,373,590
1956	1050	Barnett Park Gym	7,732	2,597,268	1,495,000	0	0	0	0	0	4,100,000
		Org Subtotal	7,732	2,597,268	1,495,000	0	0	0	0	0	4,100,000

ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1958	1050	Downey Park	1,025,001	0	0	0	0	0	0	1,300,000	2,325,001
		Org Subtotal	1,025,001	0	0	0	0	0	0	1,300,000	2,325,001
1960	1050	Bear Creek Recreation Complex	2,320,976	706,476	0	0	0	0	0	0	3,027,452
		Org Subtotal	2,320,976	706,476	0	0	0	0	0	0	3,027,452
1962	1265	Community Parkland	0	0	6,500,000	0	0	0	0	0	6,500,000
		Org Subtotal	0	0	6,500,000	0	0	0	0	0	6,500,000
1967	1050	West Orange Greenway	11,536,311	457,205	0	0	0	0	0	5,695,157	17,688,673
	3359	West Orange Greenway	3,166,303	0	0	0	0	0	0	0	3,166,303
	3363	West Orange Greenway	1,602	0	0	0	0	0	0	0	1,602
	7503	West Orange Greenway	3,944,674	55,327	0	0	0	0	0	0	4,000,001
		Org Subtotal	18,648,890	512,532	0	0	0	0	0	5,695,157	24,856,579
1970	1050	Bithlo Park Design/Dev	3,585,122	89,696	0	0	0	0	0	0	3,674,818
		Org Subtotal	3,585,122	89,696	0	0	0	0	0	0	3,674,818
1971	1050	Silver Star Community Park	722,256	875,000	0	0	0	0	0	800,000	2,397,256
	1265	Silver Star Community Park	0	3,974,644	0	0	0	0	0	0	3,974,644
		Org Subtotal	722,256	4,849,644	0	0	0	0	0	800,000	6,371,900
1979	1050	Barber Park	3,212,798	1,287,742	0	0	0	0	0	0	4,500,540
		Org Subtotal	3,212,798	1,287,742	0	0	0	0	0	0	4,500,540
1981	1023	Cady Way Trail	2,997,997	2,003	0	0	0	0	0	0	3,000,000
	1050	Cady Way Trail	3,552,377	862	0	0	0	0	0	2,197,173	5,750,412
	3363	Cady Way Trail	2,305,567	70,000	0	0	0	0	0	0	2,375,567
		Org Subtotal	8,855,941	72,865	0	0	0	0	0	2,197,173	11,125,979

ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
1982	1050	Ft. Christmas Park	931,394	1,017,226	0	0	0	0	0	300,000	2,248,620
	3361	Ft. Christmas Park	174,085	0	0	0	0	0	0	0	174,085
		Org Subtotal	1,105,479	1,017,226	0	0	0	0	0	300,000	2,422,705
1995	1050	Orlo Vista Park Development	0	202,500	0	0	0	0	0	0	202,500
		Org Subtotal	0	202,500	0	0	0	0	0	0	202,500
1997	1050	Neighborhood Park Dev	4,044,330	0	0	0	0	0	0	10,530	4,054,860
	3359	Neighborhood Park Dev	159,996	0	0	0	0	0	0	0	159,996
		Org Subtotal	4,204,326	0	0	0	0	0	0	10,530	4,214,856
2001	1023	Moss Park Dev	289,853	0	0	0	0	0	0	0	289,853
	1050	Moss Park Dev	1,489,690	0	0	0	0	0	0	800,000	2,289,690
	3359	Moss Park Dev	964,434	0	0	0	0	0	0	0	964,434
		Org Subtotal	2,743,977	0	0	0	0	0	0	800,000	3,543,977
2003	1050	Trimble	0	800,000	0	0	0	0	0	0	800,000
		Org Subtotal	0	800,000	0	0	0	0	0	0	800,000
2018	1050	Econ Soccer Complex	1,037,772	0	0	0	0	0	0	2,004,936	3,042,708
		Org Subtotal	1,037,772	0	0	0	0	0	0	2,004,936	3,042,708
2019	1050	West Orange Park	719,900	450,000	0	0	0	0	0	0	1,169,900
		Org Subtotal	719,900	450,000	0	0	0	0	0	0	1,169,900
2021	1050	Dr Phillips Park	8,619,193	1,316,228	0	0	0	0	0	0	9,935,421
		Org Subtotal	8,619,193	1,316,228	0	0	0	0	0	0	9,935,421

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2100	1050	Park Improvements	4,403,159	1,425,118	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,368,287	12,196,564
		Org Subtotal	4,403,159	1,425,118	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,368,287	12,196,564
2101	1050	Curry Ford Community Park	1,909,420	1,592,140	0	0	0	0	0	0	3,501,560
	1056	Curry Ford Community Park	144,224	2,817	0	0	0	0	0	0	147,041
	1265	Curry Ford Community Park	0	200,000	0	0	0	0	0	0	200,000
	3363	Curry Ford Community Park	1,034,356	35,841	0	0	0	0	0	0	1,070,197
		Org Subtotal	3,088,000	1,830,798	0	0	0	0	0	0	4,918,798
2102	1050	Pine Hills Trail	696,707	263,294	0	0	0	0	0	3,540,000	4,500,001
		Org Subtotal	696,707	263,294	0	0	0	0	0	3,540,000	4,500,001
2103	1050	Meadowoods Park	377,422	185,000	0	0	0	0	0	600,000	1,162,422
	3363	Meadowoods Park	1,347,883	0	0	0	0	0	0	0	1,347,883
		Org Subtotal	1,725,305	185,000	0	0	0	0	0	600,000	2,510,305
2104	1023	Capchart Park	725,000	0	0	0	0	0	0	0	725,000
	1050	Capchart Park	1,034,390	44,830	0	0	0	0	0	0	1,079,220
	3363	Capchart Park	580,000	0	0	0	0	0	0	0	580,000
		Org Subtotal	2,339,390	44,830	0	0	0	0	0	0	2,384,220
2105	1050	Field of Dreams	4,562,344	556,477	0	0	0	0	0	0	5,118,821
		Org Subtotal	4,562,344	556,477	0	0	0	0	0	0	5,118,821
2108	1050	Tangelo Park	1,326,696	28,816	0	0	0	0	0	644,489	2,000,001
		Org Subtotal	1,326,696	28,816	0	0	0	0	0	644,489	2,000,001
2109	1050	Kelly Park Annex	1,100,030	599,970	0	0	0	0	0	3,000,000	4,700,000
		Org Subtotal	1,100,030	599,970	0	0	0	0	0	3,000,000	4,700,000

**ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET**

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2112	1050	West Beach Park	20,153	1,433,182	0	0	0	0	0	0	1,453,335
	8172	West Beach Park	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	20,153	1,633,182	0	0	0	0	0	0	1,653,335
2113	1050	Fort Christmas Land Acquisitio	687,256	0	56,891	0	0	0	0	305,853	1,050,000
		Org Subtotal	687,256	0	56,891	0	0	0	0	305,853	1,050,000
2116	1050	Park Renovations	1,088,149	2,037,205	2,568,300	1,500,000	1,320,000	1,500,000	1,500,000	0	11,513,654
		Org Subtotal	1,088,149	2,037,205	2,568,300	1,500,000	1,320,000	1,500,000	1,500,000	0	11,513,654
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	162,877	387,123	0	0	0	0	0	0	550,000
	7503	Econ Environmental Center	61,194	430,772	0	0	0	0	0	0	491,966
		Org Subtotal	224,071	817,895	0	0	0	0	0	0	1,041,966
2120	1050	Mini Parks	488,740	0	0	0	0	0	0	1,131,260	1,620,000
		Org Subtotal	488,740	0	0	0	0	0	0	1,131,260	1,620,000
2122	1050	Clarcona Horseman's Park	60,647	1,239,353	0	0	0	0	0	0	1,300,000
		Org Subtotal	60,647	1,239,353	0	0	0	0	0	0	1,300,000
2124	1050	Magnolia Park	86,046	713,954	0	0	0	0	0	0	800,000
		Org Subtotal	86,046	713,954	0	0	0	0	0	0	800,000
2125	1050	Pine Hills Pool Renovation	115,798	2,134,202	0	0	0	0	0	0	2,250,000
		Org Subtotal	115,798	2,134,202	0	0	0	0	0	0	2,250,000

ADOPTED CIP - BY DEPARTMENT / DIVISION
FY 2008/09 - FY 2012/13 BUDGET

ORG	FUND	PROJECT NAME	PRIOR EXPENDITURES (8/27/08)	BUDGET FY 07-08 (8/27/08)	ADOPTED BUDGET FY 08-09	PROPOSED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11	PROPOSED BUDGET FY 11-12	PROPOSED BUDGET FY 12-13	PROPOSED BUDGET FUTURE	TOTAL PROJECT COST
2126	1050	Western Beltway Pedestrian Tr	0	140,000	0	0	0	0	0	0	140,000
		Org Subtotal	0	140,000	0	0	0	0	0	0	140,000
2128	1023	Legacy - Little Econ Greenway	0	7,500,000	0	0	0	0	0	0	7,500,000
		Org Subtotal	0	7,500,000	0	0	0	0	0	0	7,500,000
2129	1023	Legacy - Pine Hills Trail	146,062	7,053,938	1,000,000	0	0	0	0	0	8,200,000
		Org Subtotal	146,062	7,053,938	1,000,000	0	0	0	0	0	8,200,000
2130	1265	Legacy - Meadow Woods Gym	0	673,200	0	0	0	0	0	0	673,200
		Org Subtotal	0	673,200	0	0	0	0	0	0	673,200
2131	1265	Legacy - Dr Phillips Gym	0	981,200	0	0	0	0	0	0	981,200
		Org Subtotal	0	981,200	0	0	0	0	0	0	981,200
2132	1265	Legacy - Silver Star Gym	0	986,700	0	0	0	0	0	0	986,700
		Org Subtotal	0	986,700	0	0	0	0	0	0	986,700
2133	1265	Legacy - Curry Ford Gym	0	838,200	0	0	0	0	0	0	838,200
		Org Subtotal	0	838,200	0	0	0	0	0	0	838,200
2134	1265	Legacy - District 5 Gym	0	926,200	0	0	0	0	0	0	926,200
		Org Subtotal	0	926,200	0	0	0	0	0	0	926,200
7397	8172	Silver Star Community Park	0	200,000	0	0	0	0	0	0	200,000
		Org Subtotal	0	200,000	0	0	0	0	0	0	200,000
		DIVISION SUBTOTAL	89,561,535	48,831,102	12,670,191	2,550,000	2,370,000	2,550,000	2,550,000	26,318,331	187,401,159
		DEPARTMENT TOTAL	144,623,780	92,319,590	20,886,811	3,050,000	2,370,000	2,550,000	2,550,000	27,652,914	296,503,095