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PLANNING, ENVIRONMENTAL AND DEVELOPMENT SERVICES DEPARTMENT

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ORANGE

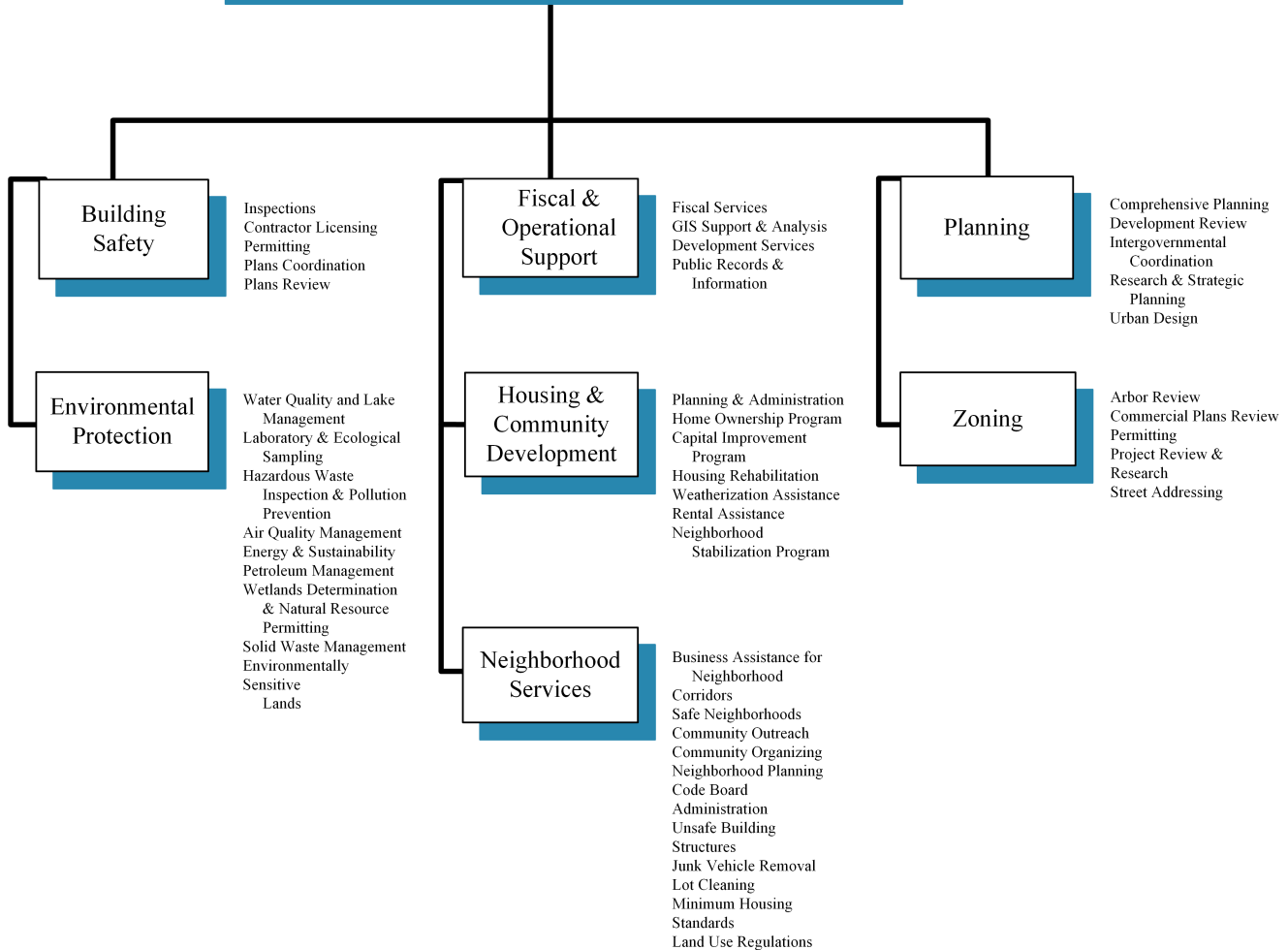


COUNTY

F L O R I D A

PLANNING, ENVIRONMENTAL AND DEVELOPMENT SERVICES

Administration



Department: Planning, Environmental & Development Svc.

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 58,541,057	\$ 80,000,274	\$ 69,028,790	(13.7)%
Operating Expenditures	78,117,191	319,190,481	138,509,912	(56.6)%
Capital Outlay	1,502,030	95,082,565	6,063,314	(93.6)%
Total Operating	\$ 138,160,278	\$ 494,273,320	\$ 213,602,016	(56.8)%
Capital Improvements	\$ 14,572,230	\$ 73,464,937	\$ 12,998,178	(82.3)%
Debt Service	249,622	334,484	194,799	(41.8)%
Grants	3,401,939	79,196,522	42,423,914	(46.4)%
Reserves	0	42,873,124	26,289,546	(38.7)%
Interfund transfers	0	496	0	(100.0)%
Total Non-Operating	\$ 18,223,791	\$ 195,869,563	\$ 81,906,437	(58.2)%
Department Total	\$ 156,384,069	\$ 690,142,883	\$ 295,508,453	(57.2)%

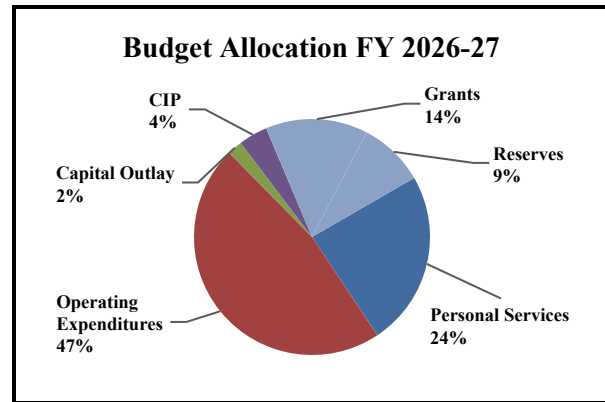
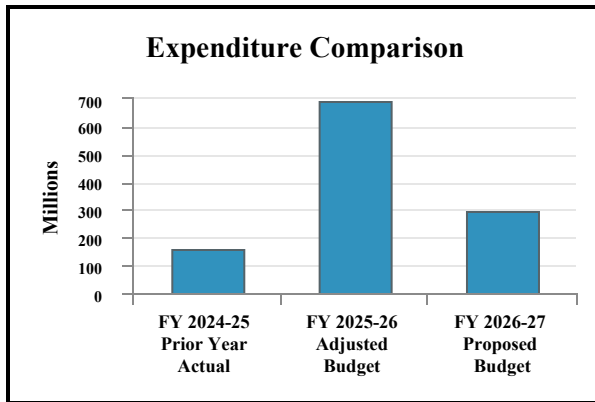
Expenditures by Division / Program				
Building Safety	\$ 28,420,058	\$ 45,551,200	\$ 38,256,505	(16.0)%
Environmental Protection	32,125,183	141,182,704	72,118,679	(48.9)%
Fiscal & Operational Support	8,641,079	10,749,451	9,926,093	(7.7)%
Housing and Community Development	69,519,601	460,528,713	150,123,638	(67.4)%
Neighborhood Services	9,455,977	18,060,918	15,855,931	(12.2)%
Planning	4,593,912	9,414,970	4,711,049	(50.0)%
Zoning	3,628,259	4,654,927	4,516,558	(3.0)%
Department Total	\$ 156,384,070	\$ 690,142,883	\$ 295,508,453	(57.2)%

Funding Source Summary				
Special Revenue Funds	\$ 101,864,561	\$ 459,050,449	\$ 144,313,361	(68.6)%
General Fund and Sub Funds	42,196,696	167,512,382	140,730,414	(16.0)%
Capital Construction Funds	12,322,812	63,580,052	10,464,678	(83.5)%
Department Total	\$ 156,384,070	\$ 690,142,883	\$ 295,508,453	(57.2)%

Authorized Positions				
	599	600	591	(1.5)%

Planning, Environmental & Development Services

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2026-27 personal services budget includes a 4.0% salary increase for non-bargaining employees and bargaining employees per contract. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for health insurance contributions remains status quo at \$19,000 per employee as an average cost to cover the employer portion of the medical benefit premiums. The department’s authorized position net change is decreasing by a total of nine (9) positions, as follows: a decrease of 10 positions in the Building Safety Division, which had been added to support Major Economic Development projects and are not needed due to current development activity and improvements in technology, and an increase of one (1) grant funded Administrative Specialist position to support the down-payment assistance program and the housing rehabilitation programs in the Housing and Community Development Division.

One (1) New Positions FY 2026-27

1 - Administrative Specialist, Housing and Community Development Division

10 Deleted Positions FY 2026-27

1 - Plans Examiner II, Building Safety Division
9 - Inspector II, Building Safety Division

Operating Expenses – The FY 2026-27 operating expenses budget is decreasing by 56.6% or \$180.7 million from the current FY 2025-26 budget. The FY 2026-27 budget does not reflect carryover grant funds or new grant awards, which are recognized after the budget is adopted, such as the Community Development Block Grant Disaster Recovery (CDBG-DR) grant that is being used to assist in rebuilding disaster-impacted areas. The Neighborhood Services Division budget includes \$1.2 million for the following Neighborhood Pride Grants: Pride Sustainability, Youth Sports Enhancement, Neighborhood Pride Miscellaneous, Business Assistance Neighborhood Corridor, Neighborhood Community and Youth Leadership Conference, Neighborhood Beautification, Fixing up the Neighborhood, Street Art Something, Community Cleanup, and Non Profit Housing Repair. Also, the Neighborhood Services Division budget includes \$2.2 million for cleaning and mowing of overgrown lots and the demolition of various buildings that have been identified as unsafe structures throughout the county. The Environmental Protection Division budget continues to include \$1.9 million to support the ongoing water quality monitoring contracts and water quality assessments and feasibility studies. Building Safety Division budget was developed in line with the mayor and administration’s directives and includes funding for expenses necessary to meet the service needs of customers.

Capital Outlay – The FY 2026-27 capital outlay budget is decreasing by 93.6% or \$89.0 million from the current FY 2025-26 budget mainly due to the reduction of one-time purchases of equipment and vehicles. Included in the capital outlay budget is funding for equipment, computer equipment, and rolling stock for the replacement of a total of 10 vehicles, as follows: six (6) for the Building Safety Division, two (2) for the Environmental Protection Division, and two (2) for the Neighborhood Services Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2026-27 capital improvements budget is decreasing by 82.3% or \$60.5 million from the current FY 2025-26 budget. The majority of the decrease is due to the timing of re-budgets for capital projects from the current FY 2025-26 budget. The budget includes funding for Environmental Sensitive Land, Water Quality Improvements, Shingle Creek BMAP 6459, Little Wekiva STA, TM Ranch Acquisition, and I-Drive Wayfinding and Signage. Please refer to the detailed Capital Improvements Program section of this document for a complete listing of projects for the department.

Debt Services – The FY 2026-27 debt services budget is decreasing by 41.8% or \$139,685 from the current FY 2025-26 and is for the principal and interest expenses for office equipment capital leases within the Housing and Community Development Division.

Grants – The FY 2026-27 grants budget is decreasing by 46.4% or \$36.8 million from the current FY 2025-26 budget. The FY 2026-27 budget does not reflect carryover grant funds, which are recognized after the budget is adopted. Included in the grants budget is \$39.7 million under the Affordable Housing Trust Fund, which is to be used to create and preserve affordable rental and ownership housing for very-low and moderate-income households. In addition, some not-for-profit organizations will receive Community Development Block Grant (CDBG) funding as determined through a competitive process. The amount of \$1.7 million for FY 2026-27 is an estimate of funding for various projects; actual amounts will not be awarded until later in the current fiscal year 2026 and during the upcoming fiscal year 2027.

Reserves – The FY 2026-27 reserves budget is decreasing by 38.7% or \$16.6 million from the current FY 2025-26 budget. The Building Safety Fund reserve budget is \$4.2 million. Environmental Protection Division's reserve budget is \$21.6 million, which includes Lake MSTUs and land conservation funds, with a portion of these funds committed to planned capital improvements projects. Neighborhood Services Division's reserve budget is \$537,514, which includes the Pine Hills Neighborhood Improvement Fund.

Interfund Transfers – The interfund transfers budget for FY 2025-26 reflects the Econ River Drainage Basin fund being closed out as part of the Annual Budget Amendment process.

FUNDING SOURCE HIGHLIGHTS

The Planning, Environmental and Development Services Department receives funding from various sources. For FY 2026-27, the department receives funds from the General Fund, which includes Affordable Housing Trust Fund (0231), Special Revenue Funds (grant funding), and Capital Construction Funds. Special Revenue Funds include such funds as the Building Fund (1011), the Air Pollution Control (1010), the Air Quality Improvement (1013), the Conservation Trust Fund (1026), Tree Replacement Trust Fund (1029), MSTU/MSBU Lake Funds (1061–1099, 1120–1124, 1146–1147, 1168, 1184–1189, and 1199), Local Housing Assistance-SHIP Fund (1232), Pine Hills Local Government NID Fund (1249), and I-Drive CRA Fund (1246).

Affordable Housing Trust Fund - The budget includes a total of \$86.6 million under the Affordable Housing Trust Fund. The Board approved \$10 million a year with a 10% annual increase to be deposited in a trust fund to be used for affordable housing in Orange County. For FY 2026-27, the calculated contribution to the Affordable Housing Trust Fund is \$19.5 million.

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 Orange County Code. Fees are based on the actual cost of plans reviewed and site inspections, plus an allowance for overhead expenses. The FY 2026-27 building permit fees are budgeted at \$20.0 million compared to \$17.5 million budgeted in the current FY 2025-26.

Lake MSTU Funds - 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 balances are recorded by each MSTU.

Air Pollution Control Fund – Revenue is collected by a non-refundable fee of \$1.00 that is charged on every vehicle license registration sold, transferred, or replaced in Orange County. These charges are collected by the Tax Collector and remitted to the State Department of Environmental Regulation. Because Orange County has previously established an Air Pollution Control Fund, according to statutes, \$0.50 of each dollar collected is returned to Orange County to fund air pollution control programs.

Miscellaneous Contractor Permits – Revenue is collected for various permits issued by the Division of Building Safety that are not for new building construction and include permits for tents, trailers, house-moving, structure demolition, signs, re-inspection fees, and other items. The FY 2026-27 miscellaneous contractor permits revenue is budgeted at \$2.4 million, remaining status quo over the current FY 2025-26 budget.

Planning Fees – Fee revenue is collected for land use and Comprehensive Plan amendments, Preliminary Subdivision Plan submissions, Planning & Zoning applications, final plat applications, and other miscellaneous revenues. Charges are designed to cover actual staff time plus an allowance for overhead costs.

Zoning Fees – Fee revenue is collected for re-zoning 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 – Fee revenue is collected 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 – Orange County receives a portion of 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.

I-Drive Community Redevelopment Agency - This fund accounts for revenue generated from the creation of a Community Redevelopment Area (CRA) surrounding International Drive. The CRA was initiated to finance the improvement of certain blighted conditions identified in the area.

Division: Building Safety

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 19,836,323	\$ 24,045,621	\$ 23,208,344	(3.5)%
Operating Expenditures	8,125,352	10,004,330	10,135,894	1.3 %
Capital Outlay	450,473	1,322,330	756,250	(42.8)%
Total Operating	\$ 28,412,148	\$ 35,372,281	\$ 34,100,488	(3.6)%
Capital Improvements	\$ 7,911	\$ 250,000	\$ 0	(100.0)%
Reserves	0	9,928,919	4,156,017	(58.1)%
Total Non-Operating	\$ 7,911	\$ 10,178,919	\$ 4,156,017	(59.2)%
Total	\$ 28,420,059	\$ 45,551,200	\$ 38,256,505	(16.0)%
Authorized Positions	203	203	193	(4.9)%

Division: Environmental Protection

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 12,481,312	\$ 13,814,714	\$ 14,327,324	3.7 %
Operating Expenditures	6,855,747	23,973,457	18,277,965	(23.8)%
Capital Outlay	383,067	3,030,054	5,068,197	67.3 %
Total Operating	\$ 19,720,126	\$ 40,818,225	\$ 37,673,486	(7.7)%
Capital Improvements	\$ 12,390,056	\$ 67,900,040	\$ 12,808,178	(81.1)%
Grants	15,000	56,000	41,000	(26.8)%
Reserves	0	32,407,943	21,596,015	(33.4)%
Interfund transfers	0	496	0	(100.0)%
Total Non-Operating	\$ 12,405,056	\$ 100,364,479	\$ 34,445,193	(65.7)%
Total	\$ 32,125,182	\$ 141,182,704	\$ 72,118,679	(48.9)%
Authorized Positions	118	118	118	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 6,741,170	\$ 7,378,631	\$ 7,544,670	2.3 %
Operating Expenditures	1,832,160	3,293,965	2,321,210	(29.5)%
Capital Outlay	67,750	76,855	60,213	(21.7)%
Total Operating	\$ 8,641,080	\$ 10,749,451	\$ 9,926,093	(7.7)%
Total	\$ 8,641,080	\$ 10,749,451	\$ 9,926,093	(7.7)%
Authorized Positions	58	58	58	0.0 %

Division: Housing and Community Development

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 6,164,312	\$ 18,143,405	\$ 7,122,777	(60.7)%
Operating Expenditures	58,713,241	272,142,391	100,405,102	(63.1)%
Capital Outlay	505,487	90,517,911	18,046	(100.0)%
Total Operating	\$ 65,383,040	\$ 380,803,707	\$ 107,545,925	(71.8)%
Capital Improvements	\$ 500,000	\$ 250,000	\$ 0	(100.0)%
Debt Service	249,622	334,484	194,799	(41.8)%
Grants	3,386,939	79,140,522	42,382,914	(46.4)%
Total Non-Operating	\$ 4,136,561	\$ 79,725,006	\$ 42,577,713	(46.6)%
Total	\$ 69,519,601	\$ 460,528,713	\$ 150,123,638	(67.4)%
Authorized Positions	74	74	75	1.4 %

Division: Neighborhood Services

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 6,517,939	\$ 8,634,221	\$ 8,881,590	2.9 %
Operating Expenditures	2,171,409	8,420,848	6,325,836	(24.9)%
Capital Outlay	32,500	85,798	110,991	29.4 %
Total Operating	\$ 8,721,848	\$ 17,140,867	\$ 15,318,417	(10.6)%
Capital Improvements	\$ 734,129	\$ 383,789	\$ 0	(100.0)%
Reserves	0	536,262	537,514	0.2 %
Total Non-Operating	\$ 734,129	\$ 920,051	\$ 537,514	(41.6)%
Total	\$ 9,455,977	\$ 18,060,918	\$ 15,855,931	(12.2)%
Authorized Positions	81	81	81	0.0 %

Division: Planning

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,347,582	\$ 3,848,174	\$ 3,828,154	(0.5)%
Operating Expenditures	298,571	1,187,071	669,278	(43.6)%
Capital Outlay	7,625	23,617	23,617	0.0 %
Total Operating	\$ 3,653,778	\$ 5,058,862	\$ 4,521,049	(10.6)%
Capital Improvements	\$ 940,134	\$ 4,356,108	\$ 190,000	(95.6)%
Total Non-Operating	\$ 940,134	\$ 4,356,108	\$ 190,000	(95.6)%
Total	\$ 4,593,912	\$ 9,414,970	\$ 4,711,049	(50.0)%
Authorized Positions	29	29	29	0.0 %

Division: Zoning

Expenditures by Category				
	FY 2024-25 Actual	FY 2025-26 Budget as of 03/31/2026	FY 2026-27 Proposed Budget	Percent Change
Personal Services	\$ 3,452,419	\$ 4,135,508	\$ 4,115,931	(0.5)%
Operating Expenditures	120,711	168,419	374,627	122.4 %
Capital Outlay	55,128	26,000	26,000	0.0 %
Total Operating	\$ 3,628,259	\$ 4,329,927	\$ 4,516,558	4.3 %
Capital Improvements	\$ 0	\$ 325,000	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 325,000	\$ 0	(100.0)%
Total	\$ 3,628,259	\$ 4,654,927	\$ 4,516,558	(3.0)%
Authorized Positions	36	37	37	0.0 %

ORANGE



COUNTY

F L O R I D A

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
Planning, Environmental & Development Svc.											
Building Safety											
2613	1011	Building Safety Renovations	69,079	250,000	0	0	0	0	0	0	319,079
		Unit Subtotal	69,079	250,000	0	0	0	0	0	0	319,079
2632	1011	Satellite Office Building	100,430	0	0	0	0	0	0	145,000	245,431
		Unit Subtotal	100,430	0	0	0	0	0	0	145,000	245,431
		Building Safety Subtotal	169,509	250,000	0	0	0	0	0	145,000	564,510
Environmental Protection											
1978	1023	Environmental Sensitive Land	1,614,350	3,692,280	0	0	0	0	0	0	5,306,631
	1026	Environmental Sensitive Land	2,350,213	3,525,791	2,181,000	0	0	0	0	0	8,057,005
		Unit Subtotal	3,964,563	7,218,071	2,181,000	0	0	0	0	0	13,363,636
2439	1023	Water Quality Improvements	3,051,970	7,371,974	2,401,028	75,000	0	0	0	1,027,591	13,927,563
	8121	Water Quality Improvements	0	60,500	0	0	0	0	0	0	60,500
	8122	Water Quality Improvements	0	140,000	0	0	0	0	0	0	140,000
	8170	Water Quality Improvements	0	500,000	0	0	0	0	0	0	500,000
	8173	Water Quality Improvements	0	665,000	0	0	0	0	0	0	665,000
		Unit Subtotal	3,051,970	8,737,474	2,401,028	75,000	0	0	0	1,027,591	15,293,063
2591	1023	Wekiva BMAP Pond 6794	0	0	0	183,496	0	0	0	0	183,496
		Unit Subtotal	0	0	0	183,496	0	0	0	0	183,496
2592	1023	Shingle Creek BMAP 6459	0	0	2,263,650	0	0	0	0	0	2,263,650
		Unit Subtotal	0	0	2,263,650	0	0	0	0	0	2,263,650
2657	1023	Little Wekiva STA	604,312	4,395,363	5,800,000	0	0	0	0	0	10,799,675
		Unit Subtotal	604,312	4,395,363	5,800,000	0	0	0	0	0	10,799,675
2658	1023	Lake Lawne Reuse Facility	850,505	157,894	0	0	0	0	0	0	1,008,399
		Unit Subtotal	850,505	157,894	0	0	0	0	0	0	1,008,399
2659	1026	TM Ranch Acquisition	61,843	161,999	162,500	0	0	0	0	0	386,342
		Unit Subtotal	61,843	161,999	162,500	0	0	0	0	0	386,342
4303	1023	Environmental Sensitive Land Acquisitions	52,770,761	47,229,239	0	0	0	0	0	0	100,000,000
		Unit Subtotal	52,770,761	47,229,239	0	0	0	0	0	0	100,000,000
		Environmental Protection Subtotal	61,303,955	67,900,040	12,808,178	258,496	0	0	0	1,027,591	143,298,261

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.

Proposed CIP - by Department / Division
FY 2026/27 - FY 2030/31

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 25-26	Proposed Budget FY 26-27	Proposed Budget FY 27-28	Proposed Budget FY 28-29	Proposed Budget FY 29-30	Proposed Budget FY 30-31	Proposed Budget Future	Total Project Cost
Housing & Community Development											
1769	1246	I-Drive Catalytic Site	0	250,000	0	0	0	0	0	22,250,000	22,500,000
		Unit Subtotal	0	250,000	0	0	0	0	0	22,250,000	22,500,000
		Housing & Community Development Subtotal	0	250,000	0	0	0	0	0	22,250,000	22,500,000
Neighborhood Services											
3147	1023	Cassady Building Phase II	816,212	383,789	0	0	0	0	0	0	1,200,001
		Unit Subtotal	816,212	383,789	0	0	0	0	0	0	1,200,001
		Neighborhood Services Subtotal	816,212	383,789	0	0	0	0	0	0	1,200,001
Planning											
3102	1023	Planning's Office Renovation	257,412	24,513	0	0	0	0	0	0	281,925
		Unit Subtotal	257,412	24,513	0	0	0	0	0	0	281,925
3195	1246	I-Drive Wayfinding and Signage	857,837	4,323,149	190,000	0	0	0	0	0	5,370,986
		Unit Subtotal	857,837	4,323,149	190,000	0	0	0	0	0	5,370,986
3196	1246	Tangelo Pk Nbrhd Beautification & Aesthetics	291,554	8,446	0	0	0	0	0	0	300,000
		Unit Subtotal	291,554	8,446	0	0	0	0	0	0	300,000
		Planning Subtotal	1,406,802	4,356,108	190,000	0	0	0	0	0	5,952,911
Zoning											
3203	1023	Zoning Arborist Office Renovation	0	325,000	0	0	0	0	0	0	325,000
		Unit Subtotal	0	325,000	0	0	0	0	0	0	325,000
		Zoning Subtotal	0	325,000	0	0	0	0	0	0	325,000
		PLANNING, ENVIRONMENTAL & DEVELOPMENT SVC. SUBTOTAL:	63,696,478	73,464,937	12,998,178	258,496	0	0	0	23,422,591	173,840,683

* Prior Expenditures is calculated using 3 or 5 years.

The FY 2025-26 Approved Budget utilizes figures as of 06/16/2026 rather than as of 03/31/2026 to accurately reflect Total Project Cost approved by the Board of County Commissioners.