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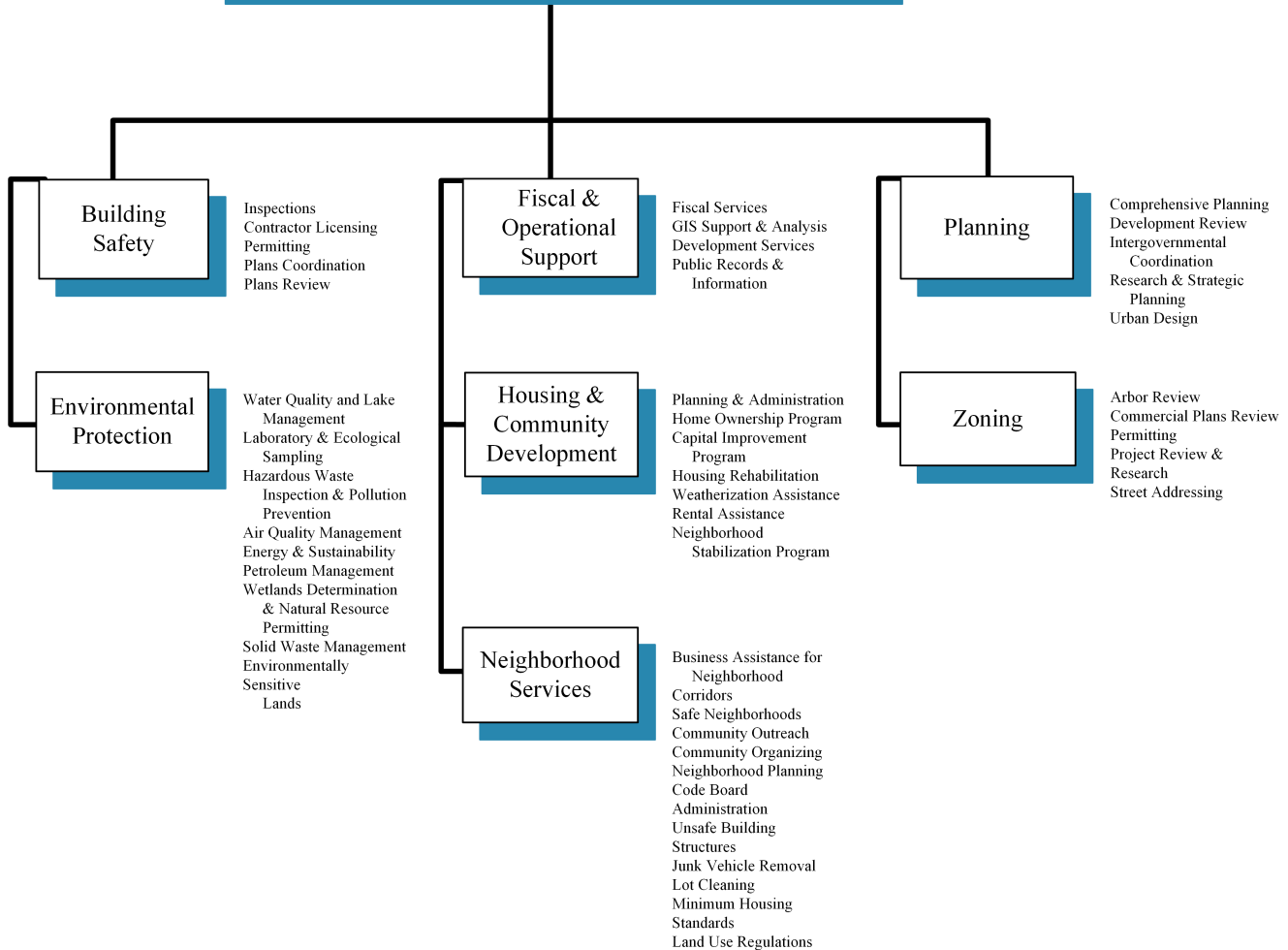
PLANNING, ENVIRONMENTAL AND DEVELOPMENT SERVICES DEPARTMENT

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PLANNING, ENVIRONMENTAL AND DEVELOPMENT SERVICES

Administration



Department: Planning, Environmental & Development Svc.

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 54,049,587	\$ 75,634,664	\$ 68,855,598	(9.0)%
Operating Expenditures	70,011,536	327,320,539	147,807,931	(54.8)%
Capital Outlay	1,239,641	65,693,126	4,263,377	(93.5)%
Total Operating	\$ 125,300,764	\$ 468,648,329	\$ 220,926,906	(52.9)%
Capital Improvements	\$ 38,046,699	\$ 78,283,656	\$ 12,865,930	(83.6)%
Debt Service	244,714	329,780	190,977	(42.1)%
Grants	2,574,447	51,194,252	41,511,421	(18.9)%
Reserves	0	43,926,194	43,660,141	(0.6)%
Total Non-Operating	\$ 40,865,860	\$ 173,733,882	\$ 98,228,469	(43.5)%
Department Total	\$ 166,166,624	\$ 642,382,211	\$ 319,155,375	(50.3)%

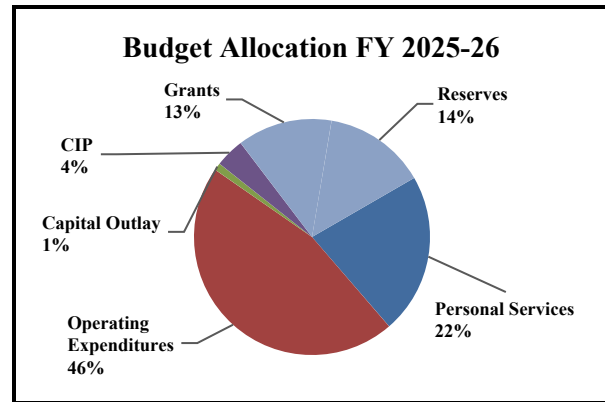
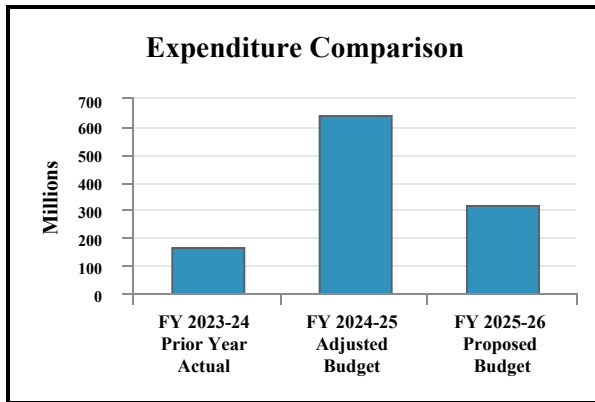
Expenditures by Division / Program				
Building Safety	\$ 27,126,706	\$ 53,919,516	\$ 47,856,305	(11.2)%
Environmental Protection	55,462,786	135,026,846	73,601,746	(45.5)%
Fiscal & Operational Support	7,526,408	9,288,406	10,061,775	8.3 %
Housing and Community Development	59,309,373	414,803,025	161,962,882	(61.0)%
Neighborhood Services	8,831,376	17,962,529	13,511,704	(24.8)%
Planning	4,536,127	7,030,529	7,841,069	11.5 %
Zoning	3,373,849	4,351,360	4,319,894	(0.7)%
Department Total	\$ 166,166,624	\$ 642,382,211	\$ 319,155,375	(50.3)%

Funding Source Summary				
Special Revenue Funds	90,096,712	424,875,971	173,603,375	(59.1)%
General Fund and Sub Funds	39,412,620	147,177,347	138,538,670	(5.9)%
Capital Construction Funds	36,657,292	70,328,893	7,013,330	(90.0)%
Department Total	\$ 166,166,624	\$ 642,382,211	\$ 319,155,375	(50.3)%

Authorized Positions	597	599	600	0.2 %
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Planning, Environmental & Development Services

EXPENDITURE HIGHLIGHTS



Personal Services – The FY 2025-26 personal services budget includes a 5.0% increase for non-bargaining employees. The Florida Retirement System (FRS) rates are budgeted at amounts approved by the State Legislature for employer retirement contributions. The budget for employer health insurance contributions remains status quo at \$19,000 per employee to cover medical costs. The department’s net position change is an increase of one (1) position in the Zoning Division to assist with the expected increase in the number of variance, special exception, zoning manager determinations and appeals of those determinations, nonconforming use determination, and substandard lot of record requests for the transition to Vision 2050 and Orange Code.

One (1) New Position FY 2025-26

1 – Planner III

Operating Expenses – The FY 2025-26 operating expenses budget is decreasing by 54.8% or \$179.5 million from the current FY 2024-25 budget. The FY 2025-26 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 continues to include \$1.1 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 \$1.6 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 includes \$1.9 million to support the ongoing water quality monitoring contracts and water quality assessments and feasibility studies. The Building Safety Division operating budget will continue to provide the ability to conduct virtual inspections and other operational needs, as part of the Mayor’s Customer-First Development Services Initiative.

Capital Outlay – The FY 2025-26 capital outlay budget is decreasing by 93.5% or \$61.4 million from the current FY 2024-25 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 the replacement of 15 vehicles for the Building Safety Division, as approved by the Vehicle Requirements Utilization Committee (VRUC).

Capital Improvements – The FY 2025-26 capital improvements budget is decreasing by 83.6% or \$65.4 million from the current FY 2024-25 budget. The majority of the decrease is due to the timing of re-budgets for capital projects from the current FY 2024-25 budget. The budget includes funding for Environmental Sensitive Land, Water Quality Improvements, 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 2025-26 debt services budget is decreasing by 42.1% or \$138,803 and is for the principal and interest expenses for office equipment capital leases within the Housing and Community Development Division.

Grants – The FY 2025-26 grants budget is decreasing by 18.9% or \$9.7 million from the current FY 2024-25 budget. The FY 2025-26 budget does not reflect carryover grant funds, which are recognized after the budget is adopted. Included in the grants budget is \$38.9 million under the Affordable Housing Trust Fund, which is to be used to create and preserve affordable rental and ownership housing for very-low-, 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 \$1.5 million for FY 2025-26 is an estimate of funding for various projects; actual amounts will not be awarded until later in the current fiscal year 2025 and during this fiscal year 2026.

Reserves – The FY 2025-26 reserves budget is decreasing by 0.6% or \$266,053 from the current FY 2024-25 budget. The Building Safety Fund reserve budget is \$13.1 million. Environmental Protection Division's reserve budget is \$30.1 million, which includes Lake MSTUs and land conservation funds. Neighborhood Services Division's reserve budget is \$465,025, which includes the Pine Hills Neighborhood Improvement Fund. A significant amount of these funds has been committed for planned CIPs.

FUNDING SOURCE HIGHLIGHTS

The Planning, Environmental and Development Services Department receives funding from various sources. For FY 2025-26 the department receive 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 \$87.3 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 2025-26, the calculated contribution to the Affordable Housing Trust Fund is \$17.7 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 2025-26 building permit fees are budgeted at \$17.5 million compared to \$15.0 million budgeted in current FY 2024-25.

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 2025-26 miscellaneous contractor permits revenue is budgeted at \$2.4 million.

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 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 18,995,769	\$ 22,998,491	\$ 24,045,621	4.6 %
Operating Expenditures	7,856,328	9,750,051	9,595,754	(1.6)%
Capital Outlay	156,919	1,138,038	1,116,250	(1.9)%
Total Operating	\$ 27,009,016	\$ 33,886,580	\$ 34,757,625	2.6 %
Capital Improvements	\$ 117,691	\$ 992,378	\$ 0	(100.0)%
Reserves	0	19,040,558	13,098,680	(31.2)%
Total Non-Operating	\$ 117,691	\$ 20,032,936	\$ 13,098,680	(34.6)%
Total	\$ 27,126,707	\$ 53,919,516	\$ 47,856,305	(11.2)%
Authorized Positions	202	203	203	0.0 %

Division: Environmental Protection

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 11,510,369	\$ 13,347,363	\$ 14,101,736	5.7 %
Operating Expenditures	5,971,781	21,916,091	16,739,672	(23.6)%
Capital Outlay	524,667	2,150,261	2,971,972	38.2 %
Total Operating	\$ 18,006,817	\$ 37,413,715	\$ 33,813,380	(9.6)%
Capital Improvements	\$ 37,440,969	\$ 73,107,117	\$ 9,635,930	(86.8)%
Grants	15,000	56,000	56,000	0.0 %
Reserves	0	24,450,014	30,096,436	23.1 %
Total Non-Operating	\$ 37,455,969	\$ 97,613,131	\$ 39,788,366	(59.2)%
Total	\$ 55,462,786	\$ 135,026,846	\$ 73,601,746	(45.5)%
Authorized Positions	116	118	118	0.0 %

Division: Fiscal & Operational Support

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 6,102,405	\$ 6,886,266	\$ 7,378,631	7.1 %
Operating Expenditures	1,386,603	2,326,281	2,622,931	12.8 %
Capital Outlay	37,400	75,859	60,213	(20.6)%
Total Operating	\$ 7,526,408	\$ 9,288,406	\$ 10,061,775	8.3 %
Total	\$ 7,526,408	\$ 9,288,406	\$ 10,061,775	8.3 %
Authorized Positions	61	58	58	0.0 %

Division: Housing and Community Development

Expenditures by Category	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 5,608,069	\$ 16,758,299	\$ 6,711,707	(59.9)%
Operating Expenditures	50,836,277	283,922,779	113,586,731	(60.0)%
Capital Outlay	60,867	61,903,915	18,046	(100.0)%
Total Operating	\$ 56,505,212	\$ 362,584,993	\$ 120,316,484	(66.8)%
Capital Improvements	\$ 0	\$ 750,000	\$ 0	(100.0)%
Debt Service	244,714	329,780	190,977	(42.1)%
Grants	2,559,447	51,138,252	41,455,421	(18.9)%
Total Non-Operating	\$ 2,804,161	\$ 52,218,032	\$ 41,646,398	(20.2)%
Total	\$ 59,309,373	\$ 414,803,025	\$ 161,962,882	(61.0)%
Authorized Positions	73	74	74	0.0 %

Division: Neighborhood Services

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 5,861,275	\$ 8,242,405	\$ 8,634,221	4.8 %
Operating Expenditures	2,569,706	8,077,305	4,365,179	(46.0)%
Capital Outlay	379,024	89,279	47,279	(47.0)%
Total Operating	\$ 8,810,005	\$ 16,408,989	\$ 13,046,679	(20.5)%
Capital Improvements	\$ 21,371	\$ 1,117,918	\$ 0	(100.0)%
Reserves	0	435,622	465,025	6.7 %
Total Non-Operating	\$ 21,371	\$ 1,553,540	\$ 465,025	(70.1)%
Total	\$ 8,831,376	\$ 17,962,529	\$ 13,511,704	(24.8)%
Authorized Positions	81	81	81	0.0 %

Division: Planning

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 2,829,052	\$ 3,539,348	\$ 3,848,174	8.7 %
Operating Expenditures	1,194,240	1,161,321	739,278	(36.3)%
Capital Outlay	46,166	263,617	23,617	(91.0)%
Total Operating	\$ 4,069,458	\$ 4,964,286	\$ 4,611,069	(7.1)%
Capital Improvements	\$ 466,668	\$ 2,066,243	\$ 3,230,000	56.3 %
Total Non-Operating	\$ 466,668	\$ 2,066,243	\$ 3,230,000	56.3 %
Total	\$ 4,536,126	\$ 7,030,529	\$ 7,841,069	11.5 %
Authorized Positions	29	29	29	0.0 %

Division: Zoning

Expenditures by Category				
	FY 2023-24 Actual	FY 2024-25 Budget as of 03/31/2025	FY 2025-26 Proposed Budget	Percent Change
Personal Services	\$ 3,142,649	\$ 3,862,492	\$ 4,135,508	7.1 %
Operating Expenditures	196,601	166,711	158,386	(5.0)%
Capital Outlay	34,599	72,157	26,000	(64.0)%
Total Operating	\$ 3,373,849	\$ 4,101,360	\$ 4,319,894	5.3 %
Capital Improvements	\$ 0	\$ 250,000	\$ 0	(100.0)%
Total Non-Operating	\$ 0	\$ 250,000	\$ 0	(100.0)%
Total	\$ 3,373,849	\$ 4,351,360	\$ 4,319,894	(0.7)%
Authorized Positions				
	35	36	37	2.8 %



Proposed CIP - by Department / Division
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed 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 Future	Total Project Cost
<u>Planning, Environmental & Development Svc.</u>											
Building Safety											
2613	1011	Building Safety Renovations	70,081	937,807	0	0	0	0	0	0	1,007,889
	Total	Unit Subtotal	70,081	937,807	0	0	0	0	0	0	1,007,889
2632	1011	Satellite Office Building	100,430	54,571	0	0	0	0	0	145,000	300,002
	Total	Unit Subtotal	100,430	54,571	0	0	0	0	0	145,000	300,002
		Building Safety Subtotal	170,512	992,378	0	0	0	0	0	145,000	1,307,891
Environmental Protection											
1978	1023	Environmental Sensitive Land	914,583	3,114,799	1,348,984	0	0	0	0	0	5,378,366
	1026	Environmental Sensitive Land	1,734,287	3,760,299	2,462,600	0	0	0	0	0	7,957,187
	1274	Environmental Sensitive Land	0	17,588	0	0	0	0	0	0	17,588
	Total	Unit Subtotal	2,648,870	6,892,686	3,811,584	0	0	0	0	0	13,353,141
2439	1023	Water Quality Improvements	4,460,470	6,807,968	2,134,778	2,816,178	0	0	0	1,027,591	17,246,985
	8170	Water Quality Improvements	0	500,000	0	0	0	0	0	0	500,000
	Total	Unit Subtotal	4,460,470	7,307,968	2,134,778	2,816,178	0	0	0	1,027,591	17,746,985
2657	1023	Little Wekiva STA	594,762	875,345	3,529,568	0	0	0	0	0	4,999,675
	Total	Unit Subtotal	594,762	875,345	3,529,568	0	0	0	0	0	4,999,675
2658	1023	Lake Lawne Reuse Facility	292,886	1,296,775	0	0	0	0	0	0	1,589,662
	Total	Unit Subtotal	292,886	1,296,775	0	0	0	0	0	0	1,589,662
2659	1026	TM Ranch Acquisition	95,331	150,180	160,000	0	0	0	0	0	405,511
	Total	Unit Subtotal	95,331	150,180	160,000	0	0	0	0	0	405,511
4303	1023	Environmental Sensitive Land Acquisitions	43,415,837	56,584,163	0	0	0	0	0	0	100,000,000
	Total	Unit Subtotal	43,415,837	56,584,163	0	0	0	0	0	0	100,000,000
		Environmental Protection Subtotal	51,508,157	73,107,117	9,635,930	2,816,178	0	0	0	1,027,591	138,094,974
Housing & Community Development											
1769	1246	I-Drive Catalytic Site	0	250,000	0	0	0	0	0	22,250,000	22,500,000
	Total	Unit Subtotal	0	250,000	0	0	0	0	0	22,250,000	22,500,000
2568	5902	Tangelo Park Community Center	0	500,000	0	0	0	0	0	0	500,000
	Total	Unit Subtotal	0	500,000	0	0	0	0	0	0	500,000

* Prior Expenditures is calculated using 3 or 5 years.

Proposed CIP - by Department / Division
FY 2025/26 - FY 2029/30

Unit	Fund	Project Name	* Prior Expenditures	Approved Budget FY 24-25	Proposed 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 Future	Total Project Cost
		Housing & Community Development Subtotal	0	750,000	0	0	0	0	0	22,250,000	23,000,000
		Neighborhood Services									
3147	1023	Cassady Building Phase II	82,083	1,117,918	0	0	0	0	0	0	1,200,001
	Total	Unit Subtotal	82,083	1,117,918	0	0	0	0	0	0	1,200,001
		Neighborhood Services Subtotal	82,083	1,117,918	0	0	0	0	0	0	1,200,001
		Planning									
3102	1023	Planning's Office Renovation	0	281,925	0	0	0	0	0	0	281,925
	Total	Unit Subtotal	0	281,925	0	0	0	0	0	0	281,925
3195	1246	I-Drive Wayfinding and Signage	466,668	1,484,318	3,230,000	0	0	0	0	0	5,180,986
	Total	Unit Subtotal	466,668	1,484,318	3,230,000	0	0	0	0	0	5,180,986
3196	1246	Tangelo Pk Nbrhd Beautification & Aesthetics	0	300,000	0	0	0	0	0	0	300,000
	Total	Unit Subtotal	0	300,000	0	0	0	0	0	0	300,000
		Planning Subtotal	466,668	2,066,243	3,230,000	0	0	0	0	0	5,762,911
		Zoning									
3203	1023	Zoning Arborist Office Renovation	0	250,000	0	0	0	0	0	0	250,000
	Total	Unit Subtotal	0	250,000	0	0	0	0	0	0	250,000
		Zoning Subtotal	0	250,000	0	0	0	0	0	0	250,000
		PLANNING, ENVIRONMENTAL & DEVELOPMENT SVC. SUBTOTAL:	52,227,419	78,283,656	12,865,930	2,816,178	0	0	0	23,422,591	169,615,777

* Prior Expenditures is calculated using 3 or 5 years.