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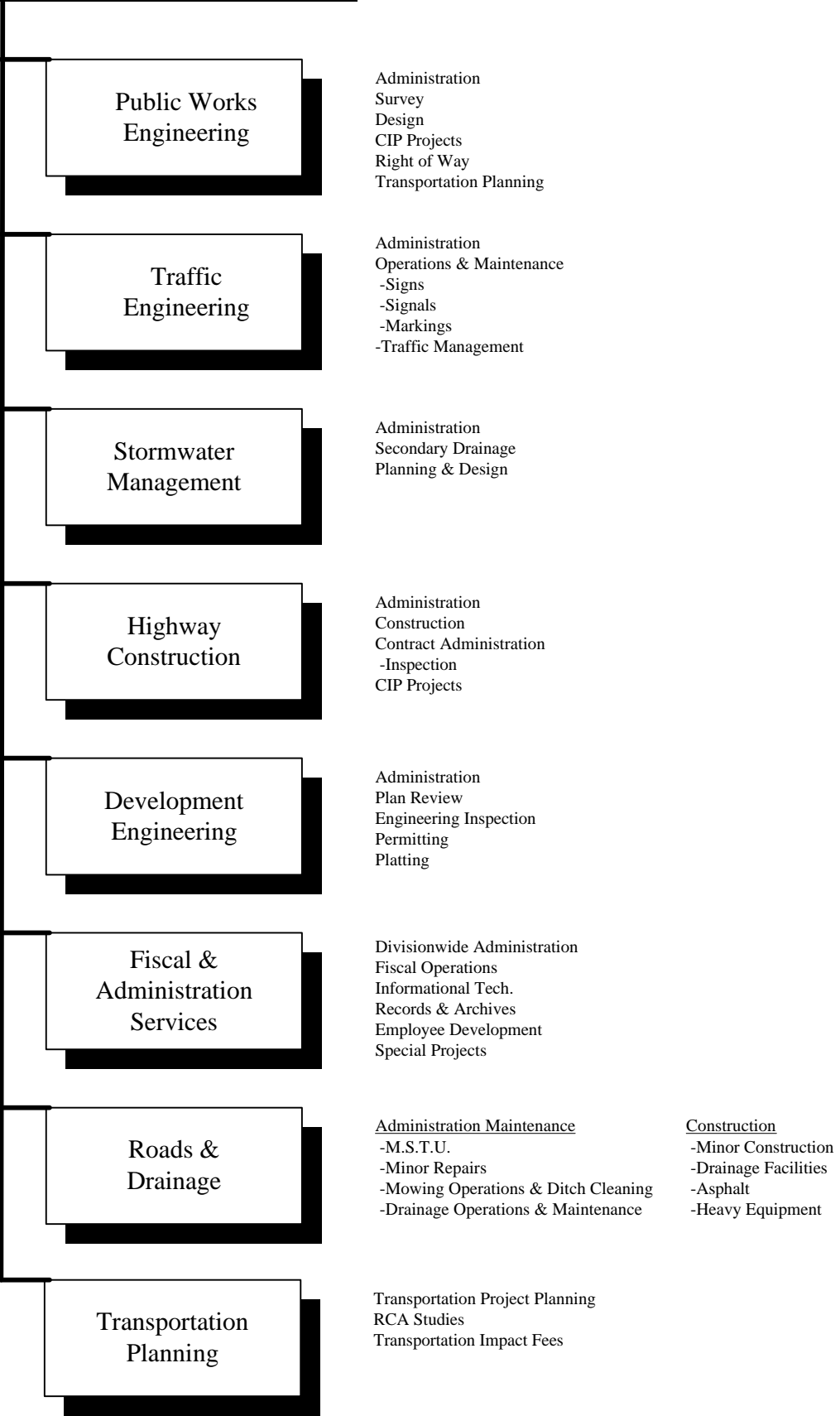
ORANGE

COUNTY

GOVERNMENT

F L O R I D A

PUBLIC WORKS



Public Works

Purpose Statement:

The Public Works Department provides for the design, construction and maintenance of roadways, pedestrian walks and traffic control devices for the safe, efficient and effective travel of the residents of Orange County and the general public. In addition, the department collaborates with community and industry groups and related agencies in determining infrastructure needs. The department also identifies, provides, and maintains Orange County's stormwater infrastructure to control and manage stormwater runoff to prevent localized flooding of properties due to storms.

Program Descriptions:

- The **Development Engineering** program provides regulatory responsibilities for platting, review of development plans, and permitting for development to ensure compliance with all applicable state regulations and county codes.
- The **Fiscal & Administration** program is responsible for the support of the Public Works Department's fiscal operations, human resources, customer service, and geographical information and mapping functions. The Fiscal Section is also responsible for purchasing functions, processing financial documents, and monitoring the various budgets of the Public Works Department. The Administrative Services Section is responsible for monitoring and evaluating the recruitment and hiring process, and identifying and responding to personnel issues. The Information and Analysis Services Section oversees historical documentation, provides central filing and plans archiving, mapping, and database design for Public Works' consultants/vendors and citizens.
- The **Public Works Engineering** program provides support for capital improvement projects through the utilization of professional engineering surveying services, and project management services.
- The **Traffic Engineering** program provides for safe and efficient traffic movement on Orange County maintained roads by installing and maintaining traffic control devices, and analyzing traffic movement and accident data.
- The **Roads & Drainage** program provides for the maintenance of roads and drainage systems in the unincorporated areas of Orange County. Services include resurfacing of residential streets, maintenance of unpaved roads, bridges, drain wells, pump stations, in-house and contract pond maintenance, canals, and right of way mowing.
- The **Highway Construction** program provides construction and inspection services for roadway, sidewalks, and drainage projects throughout unincorporated Orange County.
- The **Stormwater Management** program provides flood protection, water conservation, and water control



throughout unincorporated Orange County through the design and continual improvements to primary and secondary drainage structures.

Major Accomplishments:

Effective and Efficient Government

- Designed and implemented Orange County's GIS enterprise database.
- Designed and implemented the GIS transportation model.
- Continued partnerships with other governmental agencies: Property Appraiser, City of Orlando, and the Orange County Sheriff's office.

Neighborhood Improvement & Environment

- 20% discount afforded to Orange County citizens for flood insurance.
- Obtained \$16 million in funding from water management districts.
- Restoration of the Little Wekiva River in Riverside Acres and Pembroke area.
- Fielded over 4,000 inquiries on flood plain determinations and issued 3,000 flood plain permits.
- Constructed approximately 50 miles of sidewalk.
- Retrofitted more than 1,200,000 square feet of sidewalk.
- Installed 150,000 linear feet of underdrain.

Public Safety

- Assisted in demolishing five crack houses.
- 66-speed radar activated signs for school zone safety installed at 33 locations.
- 80 countdown clocks placed throughout Orange County.
- 55 locations equipped with calming devices.

Transportation

- Completed several major road projects such as Apopka Vineland Road-Section 1, Hiawassee Road, Curry Ford Road-Section 1, and Orange Avenue-Section 1 and 2.
- Developed and implemented the roadway conceptual analysis (RCA) process.
- \$34.5 million in grants for road improvements received.
- Alternative surface program completed 240 miles of paving of dirt roads.
- Resurfaced 900 center lane miles of arterial, collector and subdivisions.

Public Works

- Selection process was completed for the next phase, design, and system management of the Traffic Management System project funded by a \$7,500,000 grant from Florida Department of Transportation.
- Signal coordination plans were implemented encompassing 108 intersections for the p.m. peak hour.
- Reviewed and updated signal timing plans at 110 intersections.
- Completed 40 traffic signal warrant studies.
- Over 107 signal-timing studies were initiated, and over 110 signal-timing complaints from the public were investigated.
- SCOOT signal system installation- International Drive Area.
- Convention Center Roadway Improvements include: widening of International Drive; Universal Boulevard widened to six lanes; Universal Boulevard/Bee Line Interchange; and Westwood Connector.
- Transportation Master Plan developed for International Drive.
- Implemented a comprehensive directional signage program for the International Drive resort area.

- Reduce the number of accidents (vehicular and pedestrian) at critical intersections through better signalization at intersections that meet traffic warrant requirements.



FY 2004-05 Department Objectives

Economic Development

- Support Orange County's goal for Economic Development by developing appropriate infrastructure for targeted businesses.

Effective and Efficient Government

- Seek long-term, stable funding sources for infrastructure and capital needs.
- Develop revenue and expenditure estimating models to monitor and maintain a cash flow sufficient to meet department short-term and long-term needs.

Neighborhood Improvement & Environment

- Continue to reduce pollutant loading from stormwater runoff into lakes and streams through education, development review, and capital improvement retrofit of existing systems.
- Provide resources to assist with community clean-up projects.

Public Safety

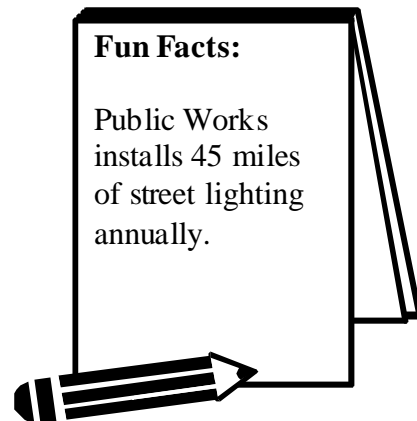
- Continue to support the criminal justice community in providing a safe environment for the citizens and visitors of Orange County.

Transportation

- Implement technology and improvements to address increased traffic volumes and changing travel patterns in an effort to improve mobility and safety for citizens, visitors, and emergency vehicles traveling Orange County's roadway system and pedestrian walkways.

Fun Facts:

Public Works installs 45 miles of street lighting annually.



ORANGE

COUNTY

GOVERNMENT

F L O R I D A

Public Works

Key Performance Measures	FY 02-03	FY 03-04	FY 03-04	FY 04-05
	Actual	(As of 3/31/04)	Target	Target
<i>Plan Review – Development Engineering</i>				
- Number of Projects Reviewed	2,398	1,516	2,750	2,684
- Percent of Projects Reviewed Within Specified Time Frame	90%	83%	99%	99%
- Average Cost per Plan Reviewed	\$339	\$318	\$270	\$330
<i>Transportation Projects – Public Works Engineering</i>				
- Transportation CIP Budget (in millions)	\$79.0	\$82.0	\$68.8	\$68.8
- Percent of Budget Expended as Scheduled	76%	33%	90%	90%
- Percent of Administrative Dollars Expended per CIP Budget	2.0%	5.0%	2.8%	2.8%
<i>Traffic Signals Warrant Studies – Traffic Engineering</i>				
- Number of Traffic Signal Warrant Studies Completed	35	18	40	40
- Average Days to Complete Traffic Signal Warrant Studies	44	37	45	45
- Cost per Traffic Signal Warrant Study	\$748	\$725	\$750	\$750
<i>Roads – Roads & Drainage</i>				
- Total Number of County Lane Miles Maintained	N/A	5,214	5,400	5,214
- Arterial Lane Miles	N/A	1,370	1,372	1,370
- Residential Lane Miles	N/A	3,844	4,028	3,844
- Percent of Lane Miles Rated in Good Condition				
- Arterial Lane Miles	N/A	84%	84%	84%
- Residential Lane Miles	N/A	88%	88%	88%
- Lane Miles Identified for Resurfacing	N/A	469	440	370
<i>Drainage – Roads & Drainage</i>				
- Number of Drainwells, Control Structures and Pumpstations Maintained	N/A	145	143	146
- Percent of Drainwells, Control Structures and Pumpstations Maintained in Good Condition	N/A	93%	95%	93%
- Number of Miles of Canal Maintained	N/A	165	165	165
- Percent of Canals Maintained in Good Condition	N/A	93%	94%	95%
- Number of Ponds Maintained	N/A	1,267	1,267	1,200
- MSTU Ponds	N/A	924	924	913
- Non-MSTU Ponds	N/A	343	343	287
- Percent of Ponds Maintained In Good Condition	N/A	98%	98%	98%
<i>Flood Plain Permitting - Stormwater</i>				
- Number of Flood Plain Permit Applications	530	455	340	320
- Percent of Applications Reviewed Within 14 Days	100%	100%	100%	100%
- Cost per Permit Reviewed	\$64	\$64	\$64	\$64

DEPARTMENT: Public Works

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Change	Budget	
Personal Services	24,380,862	28,396,032	29,995,305	60,732	30,056,037	0.2%
Operating Expenditures	29,758,340	35,173,085	31,559,266	364,155	31,923,421	1.2%
Capital Outlay	5,332,939	7,263,911	5,254,283	113,505	5,367,788	2.2%
Subtotal	59,472,141	70,833,028	66,808,854	538,392	67,347,246	0.8%
Capital Improvements	102,046,070	124,801,426	86,848,445	13,962,183	100,810,628	16.1%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	26,132,654	30,440,460	-2,886,852	27,553,608	-9.5%
Other	13,339	7,559	7,702	0	7,702	0.0%
Total	161,531,550	221,774,667	184,105,461	11,613,723	195,719,184	6.3%

**EXPENDITURES BY
DIVISION/PROGRAM**

Constitutional Gas Tax	0	278,085	3,051,776	-2,520,804	530,972	-82.6%
Development Engineering	3,014,215	3,246,636	3,342,948	80,601	3,423,549	2.4%
Fiscal and Administrative	6,312,799	6,035,285	5,976,697	-111,381	5,865,316	-1.9%
Highway Construction	1,984,547	1,977,597	2,201,351	108,059	2,309,410	4.9%
Other Appropriations - LOGT	0	1,965,211	4,769,368	-2,902,155	1,867,213	-60.8%
Other Appropriations - TTF	12,510	4,722,978	7,117,171	-4,595,880	2,521,291	-64.6%
Public Works Engineering	85,975,342	111,823,103	78,461,569	20,830,351	99,291,920	26.5%
Roads & Drainage	47,897,892	62,816,408	56,912,168	-262,128	56,650,040	-0.5%
Roads & Drainage (MSTU)	2,804,136	3,450,665	3,232,842	541,400	3,774,242	16.7%
Stormwater	6,419,734	11,196,310	7,773,909	6,664	7,780,573	0.1%
Traffic Engineering	6,602,749	13,291,144	10,303,363	371,971	10,675,334	3.6%
Transportation Project Planning	507,625	971,245	962,299	67,025	1,029,324	7.0%
Total	161,531,550	221,774,667	184,105,461	11,613,723	195,719,184	6.3%

**FUNDING SOURCE
SUMMARY**

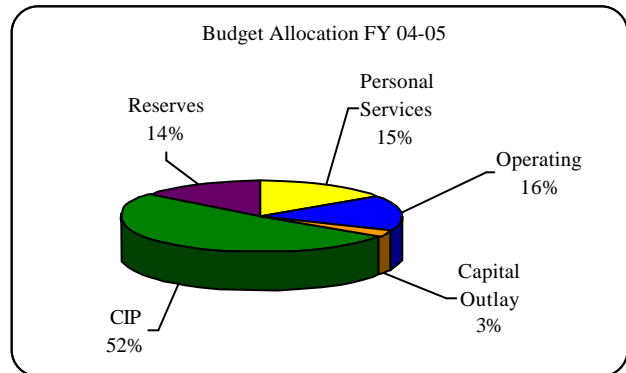
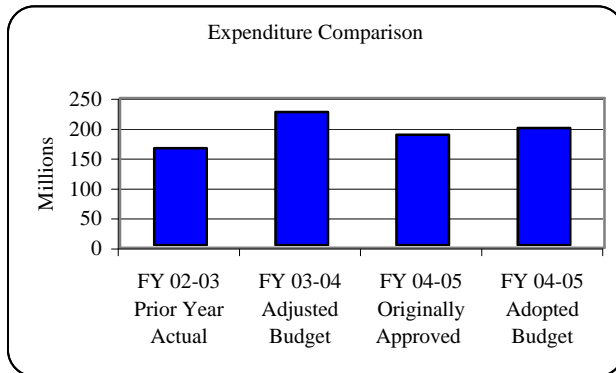
General Fund	984,910	1,136,035	1,173,909	6,664	1,180,573	0.6%
Special Revenue Funds	155,091,098	204,044,728	178,451,552	9,557,246	188,008,798	5.4%
Grant Funds	5,377,911	16,588,533	4,480,000	2,049,813	6,529,813	45.8%
Impact Fee Funds	38,316,917	49,959,454	51,420,000	13,273,220	64,693,220	25.8%
Enterprise Funds	0	0	0	0	0	0.0%
Debt Service Funds	0	0	0	0	0	0.0%
Capital Project Funds	77,630	0	0	0	0	0.0%
Internal Service Funds	0	0	0	0	0	0.0%
All Other Funds	0	0	0	0	0	0.0%
Total	161,531,550	221,774,667	184,105,461	11,613,723	195,719,184	6.3%

AUTHORIZED POSITIONS

589	598	611	3	614	0.5%
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Public Works

EXPENDITURE HIGHLIGHTS



Personal Services - The FY 04-05 personal services budget includes a 4% salary increase for all eligible employees. In addition, the budgets reflect increases for Orange County health insurance premiums and reductions to retirement rates for all classes of employees, as established by the Florida Retirement System. This budget includes the addition of the 13 new positions that were originally approved during last year's budget approval process, and three GIS positions transferred from Administrative Services for a net total of 16.

FY 04-05 Originally Approved New Positions

Equipment Operator I (6)
Equipment Operator II (4)
Engineering Inspector I/II (1)
Engineer III (1)
Senior Engineering Technician (1)

Operating Expenses - The FY 04-05 operating expenses budget increased slightly due to the inclusion of additional funding for maintenance of streetlights and landscaping of right of way. There was also an increase in indirect costs.

Capital Outlay - The FY 04-05 capital outlay budget has a slight increase from the originally approved budget due to the need for equipment and rolling stock.

Capital Improvements - The FY 04-05 capital improvements budget includes funding for several CIP projects including Econ Soccer Complex Access Road \$400,000, Rock Springs Road \$500,000, Rouse Road \$3,000,000, and Clarcona Ocoee Road \$2,000,000. Recommended budget amounts do not include project carry-over amounts. Please refer to the detailed CIP Section for a complete listing of projects.

Reserves - Reserves are primarily for future capital improvement projects.

Other - The FY 04-05 budget includes \$7,702 for service fees to the Comptroller's office.

FUNDING SOURCE HIGHLIGHTS

The majority of the funding for Public Works is derived from a portion of Orange County's half-cent sales tax, a variety of gas tax revenues and transportation impact fees. Funding for the Capital Improvements Program is projected to decline over the next two years. This trend can be attributed to several factors: The completion of several projects has been accelerated to the current year, gas tax revenue growth is not keeping pace with expenditures requirements, and the completion of several state grant projects. The true impact of this is partially offset by an increase in funding from general sales tax revenue and spending down of reserves.

DIVISION: Constitutional Gas Tax

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	0	0	0	0	0	0.0%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	0	0	0	0	0	0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	278,085	3,051,776	-2,520,804	530,972	-82.6%
Other	0	0	0	0	0	0.0%
Total	0	278,085	3,051,776	-2,520,804	530,972	-82.6%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Development Engineering

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	2,298,667	2,550,015	2,663,923	-33,853	2,630,070	-1.3%
Operating Expenditures	598,815	604,111	608,615	114,454	723,069	18.8%
Capital Outlay	115,340	88,100	66,000	0	66,000	0.0%
Subtotal	3,012,822	3,242,226	3,338,538	80,601	3,419,139	2.4%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	1,393	4,410	4,410	0	4,410	0.0%
Total	3,014,215	3,246,636	3,342,948	80,601	3,423,549	2.4%
Authorized Positions	42	41	41	0	41	0.0%

DIVISION: Fiscal and Administrative

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	2,009,266	2,238,150	2,310,268	52,557	2,362,825	2.3%
Operating Expenditures	4,072,202	3,392,634	3,317,105	-163,938	3,153,167	-4.9%
Capital Outlay	231,330	404,451	349,274	0	349,274	0.0%
Subtotal	6,312,797	6,035,235	5,976,647	-111,381	5,865,266	-1.9%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	2	50	50	0	50	0.0%
Total	6,312,799	6,035,285	5,976,697	-111,381	5,865,316	-1.9%
Authorized Positions	39	40	40	2	42	5.0%

DIVISION: Highway Construction

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	1,650,957	1,641,082	1,707,403	-44,610	1,662,793	-2.6%
Operating Expenditures	291,759	251,852	238,931	335,954	574,885	140.6%
Capital Outlay	41,724	34,965	49,200	0	49,200	0.0%
Subtotal	1,984,439	1,927,899	1,995,534	291,344	2,286,878	14.6%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	49,298	205,417	-183,285	22,132	-89.2%
Other	108	400	400	0	400	0.0%
Total	1,984,547	1,977,597	2,201,351	108,059	2,309,410	4.9%
Authorized Positions	24	24	24	0	24	0.0%

DIVISION: Other Appropriations - LOGT

EXPENDITURES BY CATEGORY	FY 2002-03 Prior Year Actual	FY 2003-04 Budget As of 3/31/04	FY 2004-05 Originally Approved	FY 2004-05 Total Changes	FY 2004-05 Adopted Budget	Percent Change
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	0	0	0	0	0	0.0%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	0	0	0	0	0	0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	1,965,211	4,769,368	-2,902,155	1,867,213	-60.8%
Other	0	0	0	0	0	0.0%
Total	0	1,965,211	4,769,368	-2,902,155	1,867,213	-60.8%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Other Appropriations - TTF

EXPENDITURES BY CATEGORY	FY 2002-03 Prior Year Actual	FY 2003-04 Budget As of 3/31/04	FY 2004-05 Originally Approved	FY 2004-05 Total Changes	FY 2004-05 Adopted Budget	Percent Change
Personal Services	0	0	0	0	0	0.0%
Operating Expenditures	2,673	0	0	0	0	0.0%
Capital Outlay	0	0	0	0	0	0.0%
Subtotal	2,673	0	0	0	0	0.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	4,722,978	7,117,171	-4,595,880	2,521,291	-64.6%
Other	9,837	0	0	0	0	0.0%
Total	12,510	4,722,978	7,117,171	-4,595,880	2,521,291	-64.6%
Authorized Positions	0	0	0	0	0	0.0%

DIVISION: Public Works Engineering

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	2,774,898	3,344,262	3,448,808	56,314	3,505,122	1.6%
Operating Expenditures	962,537	1,655,234	1,619,232	292,457	1,911,689	18.1%
Capital Outlay	453,910	908,331	154,450	-1,500	152,950	-1.0%
Subtotal	4,191,345	5,907,827	5,222,490	347,271	5,569,761	6.6%
Capital Improvement	81,782,964	86,915,245	58,146,060	13,762,183	71,908,243	23.7%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	18,998,831	15,091,819	6,720,897	21,812,716	44.5%
Other	1,034	1,200	1,200	0	1,200	0.0%
Total	85,975,342	111,823,103	78,461,569	20,830,351	99,291,920	26.5%
Authorized Positions	67	56	56	0	56	0.0%

DIVISION: Roads & Drainage

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	10,924,992	12,909,563	13,789,444	3,869	13,793,313	0.0%
Operating Expenditures	19,341,368	24,473,237	21,316,761	-315,997	21,000,764	-1.5%
Capital Outlay	3,957,636	4,865,830	3,933,078	50,000	3,983,078	1.3%
Subtotal	34,223,996	42,248,630	39,039,283	-262,128	38,777,155	-0.7%
Capital Improvement	13,673,675	20,567,278	17,872,385	0	17,872,385	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	221	500	500	0	500	0.0%
Total	47,897,892	62,816,408	56,912,168	-262,128	56,650,040	-0.5%
Authorized Positions	309	316	327	1	328	0.3%

DIVISION: Roads & Drainage (MSTU)

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	1,025,130	1,245,974	1,307,712	-52,975	1,254,737	-4.1%
Operating Expenditures	1,605,565	1,492,691	1,306,679	0	1,306,679	0.0%
Capital Outlay	172,973	593,350	413,000	0	413,000	0.0%
Subtotal	2,803,668	3,332,015	3,027,391	-52,975	2,974,416	-1.7%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	118,251	204,909	594,375	799,284	290.1%
Other	468	399	542	0	542	0.0%
Total	2,804,136	3,450,665	3,232,842	541,400	3,774,242	16.7%
Authorized Positions	35	35	35	-1	34	-2.9%

DIVISION: Stormwater

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year	Budget	Originally	Total	Adopted	
	Actual	As of 3/31/04	Approved	Changes	Budget	
Personal Services	863,319	965,711	1,006,656	7,078	1,013,734	0.7%
Operating Expenditures	121,553	151,901	151,222	-21,319	129,903	-14.1%
Capital Outlay	0	15,731	15,731	20,905	36,636	132.9%
Subtotal	984,872	1,133,343	1,173,609	6,664	1,180,273	0.6%
Capital Improvement	5,434,823	10,062,667	6,600,000	0	6,600,000	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	39	300	300	0	300	0.0%
Total	6,419,734	11,196,310	7,773,909	6,664	7,780,573	0.1%
Authorized Positions	14	15	15	0	15	0.0%

DIVISION: Traffic Engineering

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	2,387,722	2,853,147	3,082,853	5,327	3,088,180	0.2%
Operating Expenditures	2,701,085	2,857,208	2,746,110	122,544	2,868,654	4.5%
Capital Outlay	359,095	324,453	244,300	44,100	288,400	18.1%
Subtotal	5,447,902	6,034,808	6,073,263	171,971	6,245,234	2.8%
Capital Improvement	1,154,608	7,256,236	4,230,000	200,000	4,430,000	4.7%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	239	100	100	0	100	0.0%
Total	6,602,749	13,291,144	10,303,363	371,971	10,675,334	3.6%
Authorized Positions	59	60	62	0	62	0.0%

DIVISION: Transportation Project Planning

EXPENDITURES BY CATEGORY	FY 2002-03	FY 2003-04	FY 2004-05	FY 2004-05	FY 2004-05	Percent Change
	Prior Year Actual	Budget As of 3/31/04	Originally Approved	Total Changes	Adopted Budget	
Personal Services	445,911	648,128	678,238	67,025	745,263	9.9%
Operating Expenditures	60,784	294,217	254,611	0	254,611	0.0%
Capital Outlay	931	28,700	29,250	0	29,250	0.0%
Subtotal	507,625	971,045	962,099	67,025	1,029,124	7.0%
Capital Improvement	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0.0%
Grants	0	0	0	0	0	0.0%
Reserves	0	0	0	0	0	0.0%
Other	0	200	200	0	200	0.0%
Total	507,625	971,245	962,299	67,025	1,029,324	7.0%
Authorized Positions	0	11	11	1	12	9.1%

**Fiscal Year
04-05**

CAPITAL IMPROVEMENTS PROGRAM

Projects under the direction of the
Public Works Department

This department is responsible for the provision of transportation and drainage facilities in Orange County. Projects may include the upgrading of existing facilities or the acquisition/construction of new facilities. Specifically, projects include road construction projects, signal installations, drainage structure improvements, purchase of soils, lab and engineering service, and construction of sidewalks and bike paths.

	Originally Approved <u>FY 04-05</u>	<u>Change</u>	Adopted <u>FY 04-05</u>
Engineering	\$58,146,060	\$13,762,183	\$71,908,243
Roads and Drainage	17,872,385	0	17,872,385
Stormwater	6,600,000	0	6,600,000
Traffic Engineering	<u>4,230,000</u>	<u>200,000</u>	<u>4,430,000</u>
Department Total	\$86,848,445	\$13,962,183	\$100,810,628

Funding Mechanism:

Funding for these projects is derived from a variety of gas tax revenues, such as six-cent Local Option Gas Tax, Constitutional Gas Tax, and County Gas Tax. Funds for Stormwater Management are also available from ad valorem taxes dedicated to infrastructure needs (Capital Projects Fund). Growth induced transportation needs are funded from impact fees collected from building permits issued on new construction.

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
<u>PUBLIC WORKS</u>										
<u>ENGINEERING</u>										
2722	INTERSECTION WID/CW									
	CONSTITUTIONAL GAS TAX		632,359	856,807	800,100	800,000	800,000	800,000	4,800,000	9,489,266
	LOCAL OPTION GAS TAX		3,658,143	116,859	100	0	0	0	0	3,775,102
	Org Subtotal		4,290,502	973,666	800,200	800,000	800,000	800,000	4,800,000	13,264,368
2752	EAST/WEST ROAD/436TO DEAN									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		256,518	620	100	0	0	0	0	257,238
	TRANSP IMPACT FEE AREA 2		651,077	1,606,533	2,800,100	60,841	3,000	4,000	31,665,322	36,790,873
	Org Subtotal		907,595	1,607,153	2,800,300	60,841	3,000	4,000	31,665,322	37,048,211
2766	R/O/W & DRAINAGE									
	CONSTITUTIONAL GAS TAX		2,145,854	2,107,428	1,785,900	2,301,609	2,643,848	2,742,011	21,525,064	35,251,714
	LOCAL OPTION GAS TAX		8,297,433	3,412,108	1,226,600	0	0	0	0	12,936,141
	TRANSP IMPACT FEE AREA 1		44,480	2,000,000	2,579,300	1,712,000	0	0	6,936,000	13,271,781
	TRANSP IMPACT FEE AREA 2		3,768,030	804,332	998,900	4,045,084	3,600,000	7,336,000	16,819,083	37,371,429
	TRANSP IMPACT FEE AREA 3		1,587,055	209,457	9,600	100	2,250,000	1,500,000	5,523,960	11,080,172
	TRANSP IMPACT FEE AREA 4		1,369,108	154,251	99,200	0	750,000	1,526,625	3,480,000	7,379,184
	Org Subtotal		17,211,960	8,687,576	6,699,500	8,058,793	9,243,848	13,104,636	54,284,107	117,290,421
2837	PAVE DIRT ROADS-COUNTYWIDE									
	LOCAL OPTION GAS TAX		149,050	138,609	0	0	0	0	0	287,659
	Org Subtotal		149,050	138,609	0	0	0	0	0	287,659
2841	SIDEWALK PROGRAM C-W									
	CONSTITUTIONAL GAS TAX		0	650,000	2,490,200	2,500,000	2,500,000	2,500,000	15,000,000	25,640,200
	LOCAL OPTION GAS TAX		9,292,925	1,011,546	10,100	0	0	0	0	10,314,571
	Org Subtotal		9,292,925	1,661,546	2,500,300	2,500,000	2,500,000	2,500,000	15,000,000	35,954,771
2852	MAJOR DRNG STRUCTURES-REPLAC									
	CONSTITUTIONAL GAS TAX		0	0	0	200,000	560,000	0	0	760,000
	LOCAL OPTION GAS TAX		1,452,085	315,707	0	0	0	0	0	1,767,792
	Org Subtotal		1,452,085	315,707	0	200,000	560,000	0	0	2,527,792
2859	PINE HILLS LANDFILL CLOSURE									
	TRANSPORTATION TRUST		754,392	33,390	0	0	0	0	0	787,782
	LOCAL OPTION GAS TAX		372,735	132,226	0	0	0	0	0	504,961
	MISC CONSTRUCTION PROJECTS		1,597,191	373,670	712,000	412,500	417,500	782,500	2,980,900	7,276,261
	Org Subtotal		2,724,318	539,286	712,000	412,500	417,500	782,500	2,980,900	8,569,004

FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
 FY 2004/05 - FY 2007/08 ADOPTED BUDGET

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
2870	NORTH OCOEE-ADDITION I S/D RDS		190,182	16,127	0	0	0	0	0	206,309
	LOCAL OPTION GAS TAX		<u>190,182</u>	<u>16,127</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>206,309</u>
	Org Subtotal									
2893	THORPE ROAD BRIDGE REPLACEMENT		0	0	0	0	0	200,000	0	200,000
	CONSTITUTIONAL GAS TAX		56,855	0	0	0	0	0	0	56,855
	LOCAL OPTION GAS TAX		<u>56,855</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>	<u>256,855</u>
	Org Subtotal									
2894	SKYVIEW DRIVE BRIDGE REPLACEMENT		270,136	507	0	0	0	0	0	270,643
	LOCAL OPTION GAS TAX		<u>270,136</u>	<u>507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>270,643</u>
	Org Subtotal									
2897	TAYLOR CREEK BRIDGE REPLACEMENT		0	0	100	323,000	0	0	0	323,100
	CONSTITUTIONAL GAS TAX		45,830	504,893	700,100	0	0	0	0	1,250,823
	LOCAL OPTION GAS TAX		<u>45,830</u>	<u>504,893</u>	<u>700,200</u>	<u>323,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,573,923</u>
	Org Subtotal									
2898	CAMPO WAY BRIDGE REPLACEMENT		0	0	0	0	0	361,271	0	361,271
	CONSTITUTIONAL GAS TAX		60,588	4,940	0	0	0	0	0	65,528
	LOCAL OPTION GAS TAX		<u>60,588</u>	<u>4,940</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>361,271</u>	<u>0</u>	<u>426,799</u>
	Org Subtotal									
2899	NOVA ROAD(CR532) BRIDGE		1,292,158	25,716	0	0	0	0	0	1,317,874
	LOCAL OPTION GAS TAX		<u>1,292,158</u>	<u>25,716</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,317,874</u>
	Org Subtotal									
2917	OWG RD/VEY LN-441		22,895,592	62,400	30,000	0	0	0	0	22,987,992
	CONSTITUTIONAL GAS TAX		3,617,350	106,214	39,507	0	0	0	0	3,763,071
	LOCAL OPTION GAS TAX		<u>26,512,942</u>	<u>168,614</u>	<u>69,507</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,751,063</u>
	Org Subtotal									
2929	ORANGE/WEATH TO TAFT VLD		562,314	0	100	0	0	0	0	562,414
	CONSTITUTIONAL GAS TAX		5,907,254	519,045	100	0	0	0	0	6,426,399
	LOCAL OPTION GAS TAX		29,419,046	2,383,955	100	0	0	0	0	31,803,101
	TRANSP IMPACT FEE AREA 3		<u>35,888,614</u>	<u>2,903,000</u>	<u>300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38,791,914</u>
	Org Subtotal									
2942	ECON TRAIL (C-F TOLK UNDERHILL)		0	0	0	0	0	0	0	0
	LOCAL OPTION GAS TAX		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 2		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Org Subtotal									

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
2956	SR 535 - GRAND CYPRESS TO BUENA								
	CONSTITUTIONAL GAS TAX	359,806	918,997	0	0	0	0	0	1,278,803
	LOCAL OPTION GAS TAX	5,501,960	3,793,086	0	0	0	0	0	9,295,046
	TRANSP IMPACT FEE AREA 4	3,927,321	587,501	0	0	0	0	0	4,514,822
	O.C REEDY CREEK ROAD PROJECTS	2,332,017	5,371	0	0	0	0	0	2,337,388
	Org Subtotal	12,121,104	5,304,955	0	0	0	0	0	17,426,058
2978	APOPKA VINELAND(SR50TO ADMIMS)								
	CONSTITUTIONAL GAS TAX	1,091,112	0	0	509,116	0	0	0	1,600,228
	LOCAL OPTION GAS TAX	299,517	42,284	900,960	0	0	0	0	1,242,761
	TRANSP IMPACT FEE AREA 1	2,709,891	1,867,916	2,853,040	860,100	0	0	0	8,290,947
	Org Subtotal	4,100,520	1,910,200	3,754,000	1,369,216	0	0	0	11,133,936
2983	TURKEY LK RD/CFF TO SAND LK								
	TRANSP IMPACT FEE AREA 4	643,425	157,300	0	0	0	0	0	800,725
	Org Subtotal	643,425	157,300	0	0	0	0	0	800,725
2994	CURRY FORD (GOLDENROD TO DEAN								
	CONSTITUTIONAL GAS TAX	38,047	24,097	100	1,154,052	0	0	0	1,216,296
	LOCAL OPTION GAS TAX	66,268	2,118,250	3,772,100	0	0	0	0	5,956,618
	TRANSP IMPACT FEE AREA 2	4,321,064	413,816	5,428,100	1,660,708	0	0	0	11,823,688
	Org Subtotal	4,425,379	2,556,163	9,200,300	2,814,760	0	0	0	18,996,601
3001	FORSYTH RD(SR50 TO ALOMA AVE)								
	CONSTITUTIONAL GAS TAX	1,105,281	4,003,991	2,146,901	0	0	0	0	7,256,173
	LOCAL OPTION GAS TAX	707,806	1,086,129	20,100	0	0	0	0	1,814,035
	TRANSP IMPACT FEE AREA 2	11,681,673	994,197	3,089,299	0	0	0	0	15,765,169
	Org Subtotal	13,494,760	6,084,317	5,256,300	0	0	0	0	24,835,376
3002	HIAWASSEE RD EXT(C-O TO OBT)								
	CONSTITUTIONAL GAS TAX	7,674,977	1,420	100	0	0	0	0	7,676,497
	LOCAL OPTION GAS TAX	6,398,374	51,412	100	0	0	0	0	6,449,886
	Org Subtotal	14,073,351	52,832	200	0	0	0	0	14,126,383
3006	LANCASTER RD								
	CONSTITUTIONAL GAS TAX	465,776	1,637,283	67,387	0	0	0	0	2,170,446
	LOCAL OPTION GAS TAX	2,113,809	235,774	100	0	0	0	0	2,349,683
	TRANSP IMPACT FEE AREA 4	2,413,236	301,590	125,063	0	0	0	0	2,839,889
	Org Subtotal	4,992,821	2,174,647	192,550	0	0	0	0	7,360,018

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
3007	CURRY FORD RD(DEAN RD TO ALAF) TRANSP IMPACT FEE AREA 2 Org Subtotal	23,014,741 23,014,741	91,915 91,915	0 0	0 0	0 0	0 0	0 0	23,106,656 23,106,656
3015	WYMORE RD(LEE RD TO MTLND BLV) CONSTITUTIONAL GAS TAX LOCAL OPTION GAS TAX TRANSP IMPACT FEE AREA 1 TRANSP IMPACT FEE AREA 2 Org Subtotal	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0
3016	OWG RD (A-V TO HIAW RD) CONSTITUTIONAL GAS TAX LOCAL OPTION GAS TAX TRANSP IMPACT FEE AREA 4 Org Subtotal	2,230,501 2,444,833 5,494,249 10,169,583	36,802 11,419 53,250 101,471	354,850 100 470,350 825,300	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	2,622,153 2,456,352 6,017,849 11,096,354
3017	ROCK SPRINGS RD CONSTITUTIONAL GAS TAX LOCAL OPTION GAS TAX TRANSP IMPACT FEE AREA 1 Org Subtotal	1,216,823 0 390,728 1,607,551	409,562 0 764,757 1,174,319	510,100 100 30,100 540,300	0 0 0 0	0 0 0 0	520,000 0 1,500,000 2,020,000	780,000 0 2,200,000 2,980,000	3,436,485 100 4,885,585 8,322,171
3018	EAST O C TRANSP NEEDS STUDY CONSTITUTIONAL GAS TAX LOCAL OPTION GAS TAX TRANSP IMPACT FEE AREA 2 Org Subtotal	0 1,203,340 7,994,284 9,197,624	0 207,394 756,445 963,839	100 3,005,400 47,800 3,053,300	0 0 0 0	0 0 0 0	245,763 0 600,000 845,763	1,720,341 0 17,059,333 18,779,674	1,966,204 4,416,134 26,457,862 32,840,199
3019	APOKA VLNLD RD (C-W TO OWG) CONSTITUTIONAL GAS TAX LOCAL OPTION GAS TAX TRANSP IMPACT FEE AREA 4 Org Subtotal	5,017,409 4,866,919 15,856,739 25,741,067	281,415 6,120,242 13,455 6,415,112	231,321 1,640 1,883,347 2,116,308	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0	5,530,145 10,988,801 17,753,541 34,272,487
3021	NORTH I-DRIVE IMPRVMTS CONSTITUTIONAL GAS TAX Org Subtotal	0 0 0	10,000 10,000 10,000	10,000 10,000 10,000	0 0 0	0 0 0	0 0 0	0 0 0	20,000 20,000 20,000

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
3024	LANDSTREET RD (OBT TO ORNG AV)								
	CONSTITUTIONAL GAS TAX	2,697,431	24,485	675,100	967,000	0	0	0	4,364,016
	LOCAL OPTION GAS TAX	830,230	10,000	100	0	0	0	0	840,330
	TRANSP IMPACT FEE AREA 3	2,135,612	2,092,938	3,543,100	6,640,000	0	0	0	14,411,650
	Org Subtotal	5,663,273	2,127,423	4,218,300	7,607,000	0	0	0	19,615,996
3025	ECON TR (SR 50 TO TREV RD)								
	CONSTITUTIONAL GAS TAX	1,013,003	651,261	100	0	0	0	0	1,664,364
	LOCAL OPTION GAS TAX	754,053	113,041	100	0	0	0	0	867,194
	TRANSP IMPACT FEE AREA 2	3,630,618	1,166,124	100	0	0	0	0	4,796,842
	Org Subtotal	5,397,674	1,930,426	300	0	0	0	0	7,328,401
3028	MOSS PARK RD IMPV (SR15-WEW)								
	TRANSP IMPACT FEE AREA 3	990,222	820,815	0	0	0	0	0	1,095,135
	Org Subtotal	990,222	925,728	0	0	0	0	0	1,095,135
3030	N TANNER ROAD								
	CONSTITUTIONAL GAS TAX	0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX	606,108	1,750,445	2,100,100	0	0	0	0	4,456,653
	TRANSP IMPACT FEE AREA 2	2,136,675	244,645	100	0	0	0	0	2,381,420
	Org Subtotal	2,742,783	1,995,090	2,100,300	0	0	0	0	6,838,173
3034	OLD WG RD(SR 50 TO AP-VNLD)								
	CONSTITUTIONAL GAS TAX	2,489,831	510,217	401,600	1,060,472	0	0	0	4,462,120
	LOCAL OPTION GAS TAX	0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 4	737,357	1,004,486	3,988,987	2,850,600	0	0	0	8,581,430
	Org Subtotal	3,227,188	1,514,703	4,390,687	3,911,072	0	0	0	13,043,650
3035	APOPKA BLVD(441 TO LK PLEAS)								
	TRANSP IMPACT FEE AREA 1	81,143	35,312	0	0	0	0	0	116,455
	Org Subtotal	81,143	35,312	0	0	0	0	0	116,455
3037	TAFT-VINELD RD(441 TO ORNG AV)								
	CONSTITUTIONAL GAS TAX	492,273	223,162	14,400	0	0	0	2,722,790	3,452,625
	LOCAL OPTION GAS TAX	0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 3	1,166,725	872,365	65,800	0	0	0	7,360,810	9,465,700
	Org Subtotal	1,658,998	1,095,527	80,300	0	0	0	10,083,600	12,918,425

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
3038	CLARCONA-OCOEE RD(OC AP TO HIA									
	CONSTITUTIONAL GAS TAX		6,989,728	77,901	2,000	0	0	0	5,474,700	12,544,329
	LOCAL OPTION GAS TAX		0	0	2,000,100	0	0	0	0	2,000,100
	TRANSP IMPACT FEE AREA 1		210,828	100,405	8,200	0	0	0	23,555,300	23,874,733
	Org Subtotal		7,200,556	178,306	2,010,300	0	0	0	29,030,000	38,419,162
3045	HOLDEN AVENUE (JOHN YOUNG PKW									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	1,250,000	1,250,100
	LOCAL OPTION GAS TAX		50,565	300,000	3,360	0	0	0	0	353,925
	TRANSP IMPACT FEE AREA 4		195,822	300,000	563,040	0	0	0	3,750,000	4,808,862
	Org Subtotal		246,387	600,000	566,500	0	0	0	5,000,000	6,412,887
3050	CORRIDOR STUDIES									
	LOCAL OPTION GAS TAX		751,758	50,000	0	0	0	0	0	801,758
	Org Subtotal		751,758	50,000	0	0	0	0	0	801,758
3066	UCF AREA ROAD IMPROVEMENT									
	CONSTITUTIONAL GAS TAX		0	50,000	10,000	0	0	0	0	60,000
	Org Subtotal		0	50,000	10,000	0	0	0	0	60,000
3076	HARRELL ROAD BRIDGE REPLACEMENT									
	CONSTITUTIONAL GAS TAX		0	0	0	0	0	0	730,000	730,000
	LOCAL OPTION GAS TAX		132,008	1,834	0	0	0	0	0	133,842
	Org Subtotal		132,008	1,834	0	0	0	0	730,000	863,842
3096	KENNEDY BLVD(FOREST CITY TO I4									
	CONSTITUTIONAL GAS TAX		687,655	0	100	0	2,250,000	1,083,778	0	4,021,533
	LOCAL OPTION GAS TAX		452,780	48,705	100	0	0	0	0	501,585
	TRANSP IMPACT FEE AREA 1		765,791	30,870	11,900	815,167	2,374,750	1,000,000	0	4,998,478
	Org Subtotal		1,906,226	79,575	12,100	815,167	4,624,750	2,083,778	0	9,521,596
3097	ALL AMERICAN/OBT TO FOREST CTY									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		12,384	24,051	100	0	0	0	0	36,535
	TRANSP IMPACT FEE AREA 1		4,798,024	0	100	1,000,000	2,000,000	400,608	0	8,198,732
	Org Subtotal		4,810,408	24,051	300	1,000,000	2,000,000	400,608	0	8,235,367
3098	PINE HILLS/SILVER STAR TO NORTH									
	CONSTITUTIONAL GAS TAX		147,929	16,616	14,600	0	0	0	1,044,000	1,223,145
	LOCAL OPTION GAS TAX		11,573	15,986	100	0	0	0	0	27,659
	TRANSP IMPACT FEE AREA 1		163,973	76,825	35,600	0	0	0	2,556,000	2,832,398
	Org Subtotal		323,475	109,427	50,300	0	0	0	3,600,000	4,083,201

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DEPARTMENT	DIVISION/PROJECT FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
3099	SUNFLOWER TRAIL/ALAFAYA TO 50	13,487,137	818,410	0	0	0	0	0	14,305,547
	TRANSP IMPACT FEE AREA 2								
	Org Subtotal	13,487,137	818,410	0	0	0	0	0	14,305,547
5000	STREET LIGHTS-COUNTY ROADS	0	0	0	0	0	0	0	400,000
	CONSTITUTIONAL GAS TAX	1,420,079	400,000	400,000	0	0	0	0	2,220,079
	LOCAL OPTION GAS TAX								
	Org Subtotal	1,420,079	400,000	400,000	0	0	0	0	2,620,079
5001	JOHN YOUNG PARKWAY/6-LANE	0	7,907	100	0	0	0	0	8,007
	CONSTITUTIONAL GAS TAX	696,566	2,239,473	100	0	0	0	0	2,936,139
	LOCAL OPTION GAS TAX	1,920,336	1,500,000	400,100	0	0	0	0	3,820,436
	TRANSP IMPACT FEE AREA 3	4,282,753	1,789,125	1,733,100	0	0	0	20,000,000	27,804,978
	TRANSP IMPACT FEE AREA 4								
	Org Subtotal	6,899,655	5,536,505	2,133,400	0	0	0	20,000,000	34,569,560
5023	EDGEWATER (FOREST CITY/BEGGS)	352,090	45,588	155,700	159,927	0	0	8,967,000	9,680,305
	CONSTITUTIONAL GAS TAX	0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX	119,282	97,939	344,500	391,546	0	0	0	953,267
	TRANSP IMPACT FEE AREA 1								
	Org Subtotal	471,372	143,527	500,300	551,473	0	0	8,967,000	10,633,671
5024	ECON TRAIL (LK UNDERHILL-SR50)	52,130	78,078	1,300	192,000	192,000		1,920,000	61,995
	CONSTITUTIONAL GAS TAX	54,677	6,018	1,300	0	0	0	0	61,995
	LOCAL OPTION GAS TAX	342,960	265,264	7,700	608,000	608,000	0	6,080,000	7,911,924
	TRANSP IMPACT FEE AREA 2								
	Org Subtotal	449,767	349,360	10,300	800,000	800,000	0	8,000,000	7,973,919
5025	WEATHERBEE RD(US441-BOGGY CR	0	0	100	0	0	0	0	100
	CONSTITUTIONAL GAS TAX	0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX	0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 3								
	Org Subtotal	0	153,000	6,500,100	3,550,000	0	0	0	10,203,100
5027	TEXAS AVE (OAK MIDGE-HOLDEN)	107,599	14,160	100	0	0	210,000	2,604,000	2,935,859
	CONSTITUTIONAL GAS TAX	137,848	49,623	100	0	0	0	0	187,571
	LOCAL OPTION GAS TAX	274,985	40,789	100	0	0	290,000	5,401,200	6,007,074
	TRANSP IMPACT FEE AREA 4								
	Org Subtotal	520,432	104,572	300	0	0	500,000	8,005,200	9,130,503

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5028	GOOD HOMES RD (OWG TO SR 50)									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	594,400	594,500
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 1		0	0	100	0	0	0	1,900,000	1,900,100
	TRANSP IMPACT FEE AREA 4		0	0	100	0	0	800,000	4,501,000	5,301,100
	Org Subtotal		0	0	400	0	0	800,000	6,995,400	7,795,800
5029	VALENCIA COL LN(GROD-ECON TL)									
	CONSTITUTIONAL GAS TAX		13,901	1,080	500	0	0	56,000	616,000	687,481
	LOCAL OPTION GAS TAX		17,186	17,719	500	0	0	0	0	35,405
	TRANSP IMPACT FEE AREA 2		376,460	166,301	9,300	0	0	645,000	7,085,000	8,282,061
	Org Subtotal		407,547	185,100	10,300	0	0	701,000	7,701,000	9,004,947
5052	HORIZ & VERT CONTR BENCHMARKS									
	CONSTITUTIONAL GAS TAX		51,778	177,796	75,000	0	0	0	0	304,574
	Org Subtotal		51,778	177,796	75,000	0	0	0	0	304,574
5054	ORANGE CO TRANSPORATION MODE									
	CONSTITUTIONAL GAS TAX		25,000	50,000	30,000	0	0	0	0	105,000
	Org Subtotal		25,000	50,000	30,000	0	0	0	0	105,000
5055	LAKE FENTON/I-4 AREA STUDY									
	CONSTITUTIONAL GAS TAX		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
5056	FDOT STR LIGHTING & LANDSCAPE									
	CONSTITUTIONAL GAS TAX		0	0	0	200,000	200,000	200,000	1,200,000	1,800,000
	LOCAL OPTION GAS TAX		156,019	200,000	200,000	0	0	0	0	556,019
	Org Subtotal		156,019	200,000	200,000	200,000	200,000	200,000	1,200,000	2,356,019
5057	UNIVERSITY BLVD/LAKE UNDERHILL									
	CONSTITUTIONAL GAS TAX		0	0	100	1,070,861	0	0	0	1,070,961
	LOCAL OPTION GAS TAX		0	340,000	100	0	0	0	0	340,100
	TRANSP IMPACT FEE AREA 2		230,525	792,356	100	876,159	0	0	0	1,899,140
	Org Subtotal		230,525	1,132,356	300	1,947,020	0	0	0	3,310,201
5058	TAFT VINELAND RD EXT (JYP-OBT)									
	TRANSP IMPACT FEE AREA 3		3,841,014	218,472	0	0	0	795,174	0	4,854,660
	Org Subtotal		3,841,014	218,472	0	0	0	795,174	0	4,854,660

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5059	WOOD BURY RD									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 2		0	10,000	10,100	0	0	0	0	20,100
	Org Subtotal		0	10,000	10,300	0	0	0	0	20,300
5061	HARTZOG ROAD WIDENING									
	TRANSP IMPACT FEE AREA 4		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
5062	ALAFAYA TR AVALON PK CURRYFOR									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 2		0	0	100	0	0	0	0	100
	Org Subtotal		0	0	300	0	0	0	0	300
5063	ALAFAYA TR (SR528-AVALON PK)									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 2		29,094	2,012,334	2,000,100	6,600,000	6,200,000	1,300,000	0	18,141,528
	Org Subtotal		29,094	2,012,334	2,000,300	6,600,000	6,200,000	1,300,000	0	18,141,728
5064	ALAFAYA TRAIL (SR 417-SR 528)									
	TRANSP IMPACT FEE AREA 3		0	10,000	0	0	0	0	14,000,000	14,010,000
	Org Subtotal		0	10,000	0	0	0	0	14,000,000	14,010,000
5065	CR 535 (SR 429 TO SR 50)									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		1,123,130	1,650,000	100	0	0	0	0	2,773,230
	TRANSP IMPACT FEE AREA 4		525,130	0	100	0	0	0	0	525,230
	Org Subtotal		1,648,260	1,650,000	300	0	0	0	0	3,298,560
5066	CR 535-(CHASE RD-SR429)									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		257	2,308,077	100	0	0	0	0	2,308,434
	TRANSP IMPACT FEE AREA 4		712	522,229	100	0	0	0	0	523,042
	Org Subtotal		969	2,830,306	300	0	0	0	0	2,831,575
5067	FIQUETTE RD (POERTER - CR 535)									
	LOCAL OPTION GAS TAX		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0

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DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
5068	REAMS ROAD (FIQUETTE RD/CR535)		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
5069	PORTER RD (CR 545-FIQUETTE RD)		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
5070	INTERNATL DR (REPUBLIC SAMOAN)		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
5072	PINE HILLS RD EXT (APOPKA BYPASS		0	0	100	0	0	0	0	100
	CONSTITUTIONAL GAS TAX		39,600	0	100	0	0	0	0	39,700
	LOCAL OPTION GAS TAX		0	350,000	264,178	0	0	0	7,600,000	8,214,178
	TRANSP IMPACT FEE AREA 1		0	350,000	264,178	0	0	0	7,600,000	8,214,178
	Org Subtotal		39,600	350,000	264,378	0	0	0	7,600,000	8,253,978
5073	ECON TRAIL (E. SR 50 - UNIVERSITY B		0	0	100	0	0	0	0	100
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 2		47	0	100	0	0	0	0	147
	Org Subtotal		47	0	300	0	0	0	0	347
5078	SR 429 BRIDGES		29,877	39,803	0	0	0	0	0	69,680
	LOCAL OPTION GAS TAX		75,169	320,849	0	0	0	0	0	396,018
	TRANSP IMPACT FEE AREA 4		105,046	360,652	0	0	0	0	0	465,698
	Org Subtotal		105,046	360,652	0	0	0	0	0	465,698
5080	CANADIAN CT INTERMODAL CENTER		0	3,000,000	1,400,000	1,400,000	0	0	0	5,400,000
	TOP CANADIAN CT INTERMODAL PH		0	3,000,000	1,400,000	1,400,000	0	0	0	5,400,000
	Org Subtotal		0	3,000,000	1,400,000	1,400,000	0	0	0	5,400,000
5082	INTERNATIONAL DRIVE (CANADIAN C		199,899	1	0	0	0	0	0	199,900
	LOCAL OPTION GAS TAX		199,899	2	0	0	0	0	0	199,901
	TRANSP IMPACT FEE AREA 4		399,798	3	0	0	0	0	0	399,801
	Org Subtotal		399,798	3	0	0	0	0	0	399,801
5083	E-W ROAD (DEAN RD - N TANNER)		0	0	100	0	0	0	0	100
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 2		0	300,000	540,100	260,000	0	450,000	10,350,000	11,900,100
	Org Subtotal		0	300,000	540,300	260,000	0	450,000	10,350,000	11,900,300

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5085	BOGGY CREEK ROAD									
	CONSTITUTIONAL GAS TAX		0	0	100	0	32,500	48,100	972,400	1,053,100
	LOCAL OPTION GAS TAX		0	39,000	45,600	0	0	0	0	84,600
	TRANSP IMPACT FEE AREA 3		0	261,000	304,600	0	217,500	321,900	6,507,600	7,612,600
	Org Subtotal		0	300,000	350,300	0	250,000	370,000	7,480,000	8,750,300
5089	JOHN YOUNG PKWY CONNECTOR									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 4		0	1,000,000	750,100	4,000,000	4,000,000	4,000,000	3,900,000	17,650,100
	Org Subtotal		0	1,000,000	750,300	4,000,000	4,000,000	4,000,000	3,900,000	17,650,300
5090	LAKE UNDERHILL RD (CHICKASAW TL)									
	CONSTITUTIONAL GAS TAX		0	0	100	64,400	280,000	560,000	6,160,000	7,064,500
	LOCAL OPTION GAS TAX		0	58,000	145,700	0	0	0	0	203,700
	TRANSP IMPACT FEE AREA 2		0	142,000	374,500	165,600	720,000	1,440,000	16,840,000	19,682,100
	Org Subtotal		0	200,000	520,300	230,000	1,000,000	2,000,000	23,000,000	26,950,300
5091	WILDWOOD AVE (FENTON RD)									
	CONSTITUTIONAL GAS TAX		0	0	100	0	0	0	0	100
	LOCAL OPTION GAS TAX		0	0	100	0	0	0	0	100
	TRANSP IMPACT FEE AREA 3		0	0	10,000	0	4,200,000	4,200,000	0	8,410,000
	TRANSP IMPACT FEE AREA 4		0	1,000	0	0	0	0	0	1,000
	Org Subtotal		0	1,000	10,200	0	4,200,000	4,200,000	0	8,411,200
5097	ECON SOCCER COMPLEX ACCESS R									
	CONSTITUTIONAL GAS TAX		0	0	400,000	0	0	0	0	400,000
	Org Subtotal		0	0	400,000	0	0	0	0	400,000
7320	MOSS PARK ROAD									
	MOSS PARK ROAD FY96		1,924,600	60,000	0	0	0	0	0	1,984,600
	Org Subtotal		1,924,600	60,000	0	0	0	0	0	1,984,600
7341	WYCLIFFE/MOSS PARK RD IMPROV									
	WYCLIFFE/MOSS PARK RD IMPROV		1,929,801	70,201	0	0	0	0	0	2,000,001
	Org Subtotal		1,929,801	70,201	0	0	0	0	0	2,000,001
7352	CIGP OLD WG/HEMPEL-FRIENDSHIP									
	CIGP TRANSPORTATION IMPRVMTS		350,000	3,011,613	2,771,613	0	0	0	0	6,133,226
	Org Subtotal		350,000	3,011,613	2,771,613	0	0	0	0	6,133,226

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7353	CIGP-ALLAMERICAN/EDGEWTR-CR43		321,108	1,985,392	750,000	500,000	555,392	0	0	4,111,892
	Org Subtotal		321,108	1,985,392	750,000	500,000	555,392	0	0	4,111,892
7354	CIGP-KENNEDY/FORESTCITY-WYMO		88,328	1,241,672	8,200	566,472	0	0	0	1,904,672
	Org Subtotal		88,328	1,241,672	8,200	566,472	0	0	0	1,904,672
7355	CIGP-WG STONEYBROOK W PARKW		580,126	1,105,321	0	0	0	0	0	1,685,446
	Org Subtotal		580,126	1,105,321	0	0	0	0	0	1,685,446
7357	CIGP-MAITLAND BLVD RAMP-17/92		340,549	334,452	0	0	0	0	0	675,000
	Org Subtotal		340,549	334,452	0	0	0	0	0	675,000
EN01	JOHN YOUNG PKWY CONNECTOR		0	0	0	0	0	0	0	0
	CONSTITUTIONAL GAS TAX		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
EN02	WETHERBEE RD (US 441 TO ORANGE		0	0	0	0	0	0	0	0
	LOCAL OPTION GAS TAX		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 3		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
EN03	WOODBURY RD (LAKE UNDERHILL R		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 2		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
EN04	LAKE UNDERHILL (CHICKASAW TRAIL		0	0	0	0	0	0	0	0
	CONSTITUTIONAL GAS TAX		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 2		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
EN05	PLYMOUTH-SORRENTO RD (US 441 T		0	0	0	0	0	0	0	0
	LOCAL OPTION GAS TAX		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 1		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0
EN06	CR 535 (CHASE RD TO MARLEON DR)		0	0	0	0	0	0	0	0
	LOCAL OPTION GAS TAX		0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4		0	0	0	0	0	0	0	0
	Org Subtotal		0	0	0	0	0	0	0	0

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EN07	CR 545 (PORTER RD TO TILDEN RD)								
	LOCAL OPTION GAS TAX	0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4	0	0	0	0	0	0	0	0
	Org Subtotal	0	0	0	0	0	0	0	0
EN08	CR 545 (SEIDEL RD TO PORTER RD)								
	LOCAL OPTION GAS TAX	0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4	0	0	0	0	0	0	0	0
	Org Subtotal	0	0	0	0	0	0	0	0
EN09	CR 545 (TILDEN RD TO SR 50)								
	LOCAL OPTION GAS TAX	0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 4	0	0	0	0	0	0	0	0
	Org Subtotal	0	0	0	0	0	0	0	0
EN10	DEAN ROAD (UNIVERSITY TO SEMINO)								
	CONSTITUTIONAL GAS TAX	0	0	0	0	0	0	0	0
	LOCAL OPTION GAS TAX	0	0	0	0	0	0	0	0
	TRANSP IMPACT FEE AREA 2	0	0	0	0	0	0	0	0
	Org Subtotal	0	0	0	0	0	0	0	0
EN12	EAST-WEST RD (ALAFAYA TL TO N. T								
	TRANSP IMPACT FEE AREA 2	0	0	0	0	0	0	0	0
	Org Subtotal	0	0	0	0	0	0	0	0
ENG1	SANDLAKE ROAD								
	CONSTITUTIONAL GAS TAX	0	0	100,000	100,000	0	0	0	200,000
	TRANSP IMPACT FEE AREA 4	0	0	100,000	100,000	0	0	0	200,000
	Org Subtotal	0	0	200,000	200,000	0	0	0	400,000
ENG3	NARCOSSEE RD - OSCEOLA CA TO								
	TRANSP IMPACT FEE AREA 3	0	0	750,000	750,000	1,750,000	11,250,000	13,750,000	13,750,000
	Org Subtotal	0	0	750,000	750,000	1,750,000	11,250,000	13,750,000	13,750,000
ENG5	SE ORANGE AREA STUDY								
	TRANSP IMPACT FEE AREA 3	0	0	700,000	700,000	0	0	0	700,000
	Org Subtotal	0	0	700,000	700,000	0	0	0	700,000
	DIVISION SUBTOTAL	294,777,416	84,563,856	71,908,243	51,777,314	38,304,490	40,168,730	317,382,203	895,625,924
0396	OTHER BUDGETS								
	I-DRIVE RESORT AREA DIRECTIONAL	2,148,613	2,351,388	0	0	0	0	0	4,500,000
	INTERNATIONAL DRIVE CRA								
	Org Subtotal	2,148,613	2,351,388	0	0	0	0	0	4,500,000

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
	DIVISION SUBTOTAL	2,148,613	2,351,388	0	0	0	0	0	4,500,000
<u>ROADS</u>									
2892	ALTERNATIVE SURFACES PROGRAM								
	LOCAL OPTION GAS TAX	7,530,344	44,625	0	0	0	0	0	7,574,969
	SEVENTH CENT GAS TAX RD IMPRVM	1,278,809	33,490	0	0	0	0	0	1,312,299
	Org Subtotal	8,809,153	78,115	0	0	0	0	0	8,887,267
2947	MTNC YARDS IMPROVMENTS								
	LOCAL OPTION GAS TAX	5,472,217	1,696,251	1,500,000	2,000,000	500,000	500,000	500,000	13,418,468
	Org Subtotal	5,472,217	1,696,251	1,500,000	2,000,000	500,000	500,000	500,000	13,418,468
2990	REHAB EXISTING RDWYS C/W								
	TRANSPORTATION TRUST	4,250,649	606,835	0	0	0	0	0	4,857,484
	LOCAL OPTION GAS TAX	38,445,390	13,447,694	12,122,385	12,122,385	12,122,385	12,122,385	12,122,385	112,505,009
	Org Subtotal	42,696,039	14,054,529	12,122,385	12,122,385	12,122,385	12,122,385	12,122,385	117,362,493
3010	DRAINAGE REHAB								
	LOCAL OPTION GAS TAX	18,981,489	4,488,383	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	47,469,872
	Org Subtotal	18,981,489	4,488,383	4,000,000	5,000,000	5,000,000	5,000,000	5,000,000	47,469,872
5086	RAILROAD CROSSING REPLACEMENT								
	TRANSPORTATION TRUST	262,546	1	0	0	0	0	0	262,547
	Org Subtotal	262,546	1	0	0	0	0	0	262,547
5092	POND RESTORATION/REHABILITATIO								
	MISC CONSTRUCTION PROJECTS	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	Org Subtotal	0	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
	DIVISION SUBTOTAL	76,221,444	20,567,279	17,872,385	19,372,385	17,872,385	17,872,385	17,872,385	188,900,647
<u>STORMWATER</u>									
2753	LAND/PRIM WATER SYST								
	MISC CONSTRUCTION PROJECTS	9,607,087	4,727,125	1,577,728	3,479,224	3,000,000	3,000,000	3,000,000	28,391,164
	Org Subtotal	9,607,087	4,727,125	1,577,728	3,479,224	3,000,000	3,000,000	3,000,000	28,391,164
2757	LITTLE WEKIWA/SUB-BASIN								
	MISC CONSTRUCTION PROJECTS	1,978,190	25,626	0	0	0	0	0	2,003,816
	Org Subtotal	1,978,190	25,626	0	0	0	0	0	2,003,816
2767	C-W SEC DRNG								
	MISC CONSTRUCTION PROJECTS	7,706,062	1,479,234	1,018,145	1,717,418	2,500,000	2,500,000	2,500,000	19,420,859
	Org Subtotal	7,706,062	1,479,234	1,018,145	1,717,418	2,500,000	2,500,000	2,500,000	19,420,859

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
2845	DRNG BASIN MASTER PLANS								
	GENERAL FUND	18,127	2,392	0	0	0	0	0	20,519
	MISC CONSTRUCTION PROJECTS	1,688,851	99,939	0	0	0	0	0	1,788,790
	Org Subtotal	1,706,978	102,331	0	0	0	0	0	1,809,309
2846	BONNEVILLE DR MSTR DRNG-SWM								
	MISC CONSTRUCTION PROJECTS	1,870,074	36,748	0	0	0	0	0	1,906,822
	Org Subtotal	1,870,074	36,748	0	0	0	0	0	1,906,822
2850	CLEAR LAKE RETROFIT-SWM								
	MISC CONSTRUCTION PROJECTS	2,077,332	508,514	686,882	220,478	0	0	0	3,493,206
	Org Subtotal	2,077,332	508,514	686,882	220,478	0	0	0	3,493,206
2876	ILLICIT DISCHARGE PROGRAM-SWM								
	MISC CONSTRUCTION PROJECTS	508,033	35,375	0	0	0	0	0	543,407
	Org Subtotal	508,033	35,375	0	0	0	0	0	543,407
3031	SANDBAR REMOVAL COUNTYWIDE								
	MISC CONSTRUCTION PROJECTS	276,964	100,180	100,000	100,000	100,000	100,000	100,000	877,144
	Org Subtotal	276,964	100,180	100,000	100,000	100,000	100,000	100,000	877,144
3054	ARCH PIPE-PEMBROOK DRIVE								
	MISC CONSTRUCTION PROJECTS	680,483	1,982,554	2,217,245	82,880	0	0	0	4,963,162
	Org Subtotal	680,483	1,982,554	2,217,245	82,880	0	0	0	4,963,162
3058	LAKE SHERWOOD DRAINAGE								
	MISC CONSTRUCTION PROJECTS	310,032	2	0	0	0	0	0	310,034
	Org Subtotal	310,032	2	0	0	0	0	0	310,034
3067	JOHNS LAKE OUTFALL								
	MISC CONSTRUCTION PROJECTS	181,922	18,078	0	0	0	0	0	200,000
	Org Subtotal	181,922	18,078	0	0	0	0	0	200,000
5004	WATER STREET DRAINAGE								
	MISC CONSTRUCTION PROJECTS	16,245	3,756	0	0	0	0	0	20,000
	Org Subtotal	16,245	3,756	0	0	0	0	0	20,000
5005	HARALSON ESTATES DRAINAGE								
	MISC CONSTRUCTION PROJECTS	217,241	2	0	0	0	0	0	217,243
	Org Subtotal	217,241	2	0	0	0	0	0	217,243
5007	BLACKHEATH CIRCLE DRAINAGE								
	MISC CONSTRUCTION PROJECTS	23,228	7,810	0	0	0	0	0	31,038
	Org Subtotal	23,228	7,810	0	0	0	0	0	31,038

**FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
FY 2004/05 - FY 2007/08 ADOPTED BUDGET**

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
5008	LAKE ELEANOR/NINA OUTFALL		208,064	5,111	0	0	0	0	0	213,175
	Org Subtotal		208,064	5,111	0	0	0	0	0	213,175
5010	BEGGS/OVERLAND ROAD CULVERT		122,426	1,912	0	0	0	0	0	124,338
	Org Subtotal		122,426	1,912	0	0	0	0	0	124,338
5018	LAKE BOSSE/GANDY OUTFALL		90,251	5,369	0	0	0	0	0	95,620
	Org Subtotal		90,251	5,369	0	0	0	0	0	95,620
5019	LAKE SAWMILL OUTFALL		72,081	2,940	0	0	0	0	0	75,020
	Org Subtotal		72,081	2,940	0	0	0	0	0	75,020
5034	CANAL BANK PROTECT PRIMARY SY		124,463	100,000	100,000	100,000	100,000	100,000	100,000	724,463
	Org Subtotal		124,463	100,000	100,000	100,000	100,000	100,000	100,000	724,463
5035	DRAINWELL REPLACEMENT		534,481	760,000	700,000	700,000	700,000	700,000	700,000	4,794,481
	Org Subtotal		534,481	760,000	700,000	700,000	700,000	700,000	700,000	4,794,481
5045	CANAL PROFILES-PRIMARY REGRAD		122,943	160,000	200,000	200,000	200,000	200,000	200,000	1,282,943
	Org Subtotal		122,943	160,000	200,000	200,000	200,000	200,000	200,000	1,282,943
	DIVISION SUBTOTAL		28,434,580	10,062,667	6,600,000	6,600,000	6,600,000	6,600,000	6,600,000	71,497,245
TRAFFIC										
2720	SIGNAL INSTALLATION CW		3,989,937	1,766,764	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,256,701
	LOCAL OPTION GAS TAX									
	Org Subtotal		3,989,937	1,766,764	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	13,256,701
2727	NEIGHBORHOOD TRAFFIC STUDIES		101,136	34,746	30,000	30,000	30,000	30,000	30,000	285,882
	LOCAL OPTION GAS TAX									
	Org Subtotal		101,136	34,746	30,000	30,000	30,000	30,000	30,000	285,882
2729	TRAFFIC CALMING PROGRAM		336,117	279,669	200,000	200,000	200,000	200,000	200,000	1,615,786
	LOCAL OPTION GAS TAX									
	Org Subtotal		336,117	279,669	200,000	200,000	200,000	200,000	200,000	1,615,786

FIVE YEAR CAPITAL IMPROVEMENTS PROGRAM - BY DEPARTMENT / DIVISION/PROJECT/FUND
 FY 2004/05 - FY 2007/08 ADOPTED BUDGET

DEPARTMENT	DIVISION/PROJECT	FUND	PRIOR YEARS EXPENDITURES	CURRENT BUDGET FY 03-04	ADOPTED BUDGET FY 04-05	REQ BUDGET FY 05-06	REQ BUDGET FY 06-07	REQ BUDGET FY 07-08	REQ FUTURE YEARS	ADOPTED PROJECT COST
5087	TRAFFIC SIGNAL POLE REPLACEMENT									
	LOCAL OPTION GAS TAX		0	100,000	200,000	0	0	0	0	300,000
	Org Subtotal		0	100,000	200,000	0	0	0	0	300,000
5088	ROADWAY SIGNAGE PROGRAM									
	LOCAL OPTION GAS TAX		0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
	Org Subtotal		0	0	500,000	500,000	500,000	500,000	500,000	2,500,000
7361	COMPUTERIZED SIGNAL SYS FY01									
	COMPUTERIZED SIGNAL SYSTEM		424,944	5,075,057	2,000,000	0	0	0	0	7,500,000
	Org Subtotal		424,944	5,075,057	2,000,000	0	0	0	0	7,500,000
	DIVISION SUBTOTAL		4,852,134	7,256,236	4,430,000	2,230,000	2,230,000	2,230,000	2,230,000	25,458,369
	DEPARTMENT SUBTOTAL		406,434,187	124,801,426	100,810,628	79,729,699	66,506,875	66,871,115	344,084,588	1,185,982,185
	GRAND TOTAL		406,434,187	124,801,426	100,810,628	79,729,699	66,506,875	66,871,115	344,084,588	1,185,982,185

ORANGE

COUNTY

GOVERNMENT

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