

FY 2022/23 BUDGET WORKSESSION
TUESDAY - JUNE 21, 2022
COUNTY SERVICES BUILDING ROOM 3024 - 9:30 AM - 5:00 PM

AGENDA

9:30 Opening Comments

Lynx

Countywide Budget Summary

BCC Departments

Office of Emergency Management

Community Services

Development Services

Information Services

12:00 LUNCH

1:00 BCC Departments Continued

Office of Economic Development & Tourism

Office of Human Resources

Compensation Update

Budget Development Schedule (Upcoming Meetings)

Public Comments, Board Comments, Questions, Direction

BCC WORKSESSION #4 - TUESDAY - 7/19/22

BCC Departments

Capital Improvement Programs

TRIM ADOPTION (Board Meeting) - TUESDAY - 7/26/22

BCC WORKSESSION #5 (If Necessary) - TUESDAY - 8/16/22



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Agenda

BCC Departments

- Office of Economic Development & Tourism
- Human Resources

Compensation Update

QUESTIONS/DISCUSSIONS/DIRECTION

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LYNX

Jim Harrison

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FY2023 BUDGET PRESENTATION SEMINOLE COUNTY

JUNE 21, 2022

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PRESENTATION OUTLINE

- ▶ LYNX Overview
- ▶ Operating Budget
- ▶ Capital Budget
- ▶ Partner Funding
- ▶ Funding Request

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LYNX OVERVIEW

JUNE 21, 2022

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LYNX HISTORY

- Created by Florida State Statute Ch. 343 Part II
- Orange, Seminole and Osceola counties
- Service area of approximately 2,500 square miles
- Resident population of more than 2.2 million people
- 5 member Governing Board

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FAMILY OF SERVICES



FIXED ROUTE



LYMMO



NEIGHBORLINK



FASTLINK



ACCESS LYNX



ROAD RANGER



VANPOOL



SUNRAIL CONNECTIONS

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DAILY & ANNUAL SERVICE – FIXED ROUTE

Daily Service

- 68 local routes called Links serve the tri-county area
- Earliest service begins at 3:50 a.m.
- Last bus leaves LYNX Central Station at 12:15 a.m.
- Peak frequency is every 15 minutes
- Average frequency in urban areas is every 30 minutes; Outlying areas receive hourly service
- More than 50% of our ridership routes serve major tourism destinations

Annual Service

- More than 47,298 rides provided each weekday FY22 (Oct. 1, 2021 thru June 8, 2022)
- 14,113,944 million passenger trips in FY2021

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DAILY & ANNUAL SERVICE – PARATRANSIT

NeighborLink

- Total miles – 463,381.90
- Total ridership for FY2022 – 94,509.39
- 12 local routes serve the Tri-County area.

ACCESS LYNX

- FY2022 trip count – 503,119
- Total actual miles – 7,502,829
- Ridership count – 588,636
- COVID-19 testing trips – 219
- COVID-19 vaccination trips – 80



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ANNUAL REPORTING

Federal Transit Administration (FTA)

- National Transit Database
- Transit Asset Management (TAM)
- Preventive Maintenance Plan
- Fleet Management Plan
- Agency Safety Plan (ASP)
- Agency Triennial Review (LYNX)

Florida Transportation Commission (FTC)

- FTC Report

Florida Department of Transportation (FDOT)

- Transit Development Plan (TDP)
- Agency Triennial Review (LYNX)
- Rule Chapter 14-90, Florida Administrative Code (F.A.C.)
 - System Safety Program Plan (SSPP)
 - Security Program Plan (SPP)
 - Drug and Alcohol Compliance

Partner Jurisdictions

- Quarterly Financial Reports
- Annual Comprehensive Financial Report (ACFR)

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GENERAL BUDGET OVERVIEW

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KEY BUDGET ASSUMPTIONS

- Maintain FY 2022 level of service.
- Federal Preventative Maintenance funding at Board Approved \$6.8 million.
- Utilize Budget Stabilization funds to normalize path to full funding.
- Fleet replacement to provide safe and reliable service.
- Passenger Amenities Program improvements.

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OPERATING BUDGET OVERVIEW

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FY2023 OPERATING BUDGET OVERVIEW

	FY2023 PROPOSED BUDGET	FY2022 APPROVED BUDGET
Total Operating Revenues	\$ 177,315,821	\$ 175,224,390
Total Operating Expenses	\$ 177,315,821	\$ 175,224,390

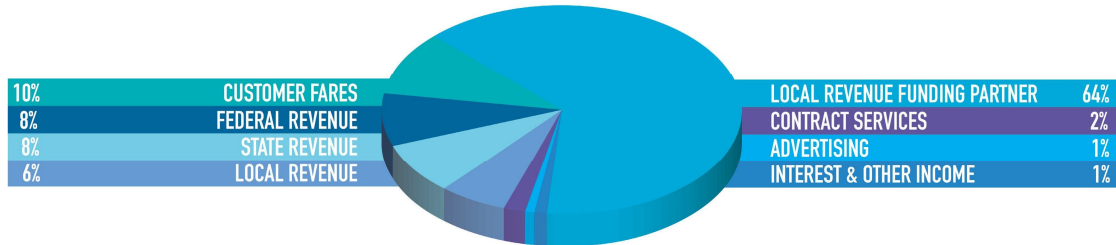
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FY2023 OPERATING BUDGET REVENUE

REVENUE - TOTAL \$177,315,821



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FY2023 OPERATING BUDGET REVENUE

	FY2023 PROPOSED BUDGET	FY2022 APPROVED BUDGET
REVENUES		
Customer fares	\$ 18,367,662	\$ 16,963,309
Contract services	4,524,539	5,132,982
Advertising	2,505,000	2,405,000
Interest & Other income	980,000	790,900
Federal Revenue	13,489,445	8,610,944
ARPA Federal Revenue	0	45,414,879
State Revenue	14,536,165	14,412,070
Local Revenue	11,317,210	10,072,187
Local Revenue Funding Partner	79,992,773	71,422,119
Use of Budget Stabilization Funds	31,603,027	0
TOTAL REVENUE	\$ 177,315,821	\$ 175,224,390

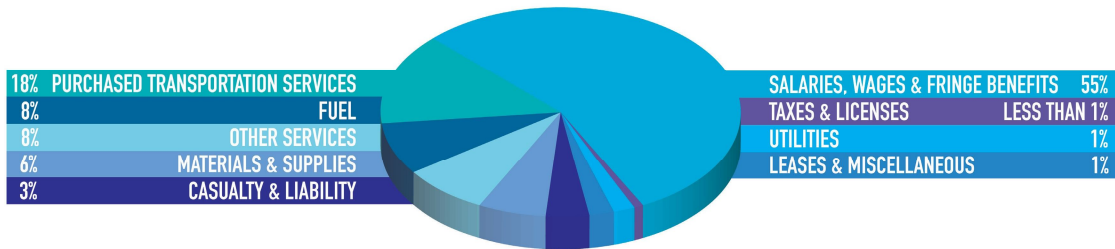
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FY2023 OPERATING BUDGET EXPENSES

EXPENSE - TOTAL \$177,315,821



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FY2023 OPERATING BUDGET EXPENSES

EXPENSE	FY2023 PROPOSED BUDGET	FY2022 APPROVED BUDGET
Salaries, Wages & Fringe Benefits	\$ 98,203,615	\$ 92,933,970
Other services	13,147,770	12,997,815
Fuel	14,508,025	12,158,746
Materials and supplies	10,084,010	9,630,955
Utilities	1,794,203	1,817,676
Casualty & Liability	4,661,099	3,189,832
Taxes and licenses	558,022	598,048
Purchased transportation services	32,287,576	31,468,965
Leases & Miscellaneous	2,071,501	1,670,104
Transfer to Reserve	0	8,758,279
TOTAL EXPENSE	\$ 177,315,821	\$ 175,224,390

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CAPITAL BUDGET OVERVIEW

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FY2023 CAPITAL BUDGET OVERVIEW

	FY2023 PROPOSED BUDGET	FY2022 APPROVED BUDGET
Total Capital Revenue	\$ 102,398,400	\$ 86,342,311
Total Capital Expenses	\$ 102,398,400	\$ 86,342,311

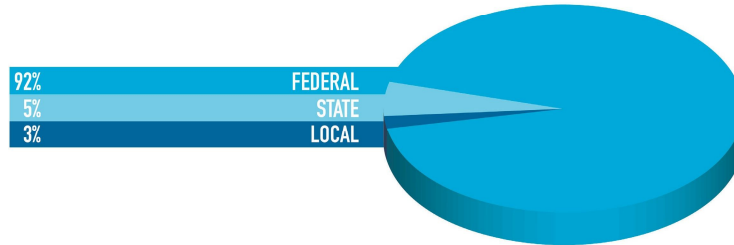
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FY2023 CAPITAL BUDGET FUNDING

TOTAL: \$102,398,400



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FY2023 CAPITAL BUDGET FUNDING

	FY2023 PROPOSED BUDGET	FY2022 APPROVED BUDGET
Federal	\$ 94,334,810	\$ 78,619,271
State	4,733,590	2,693,040
Local	3,330,000	5,030,000
	<u>\$ 102,398,400</u>	<u>\$ 86,342,311</u>

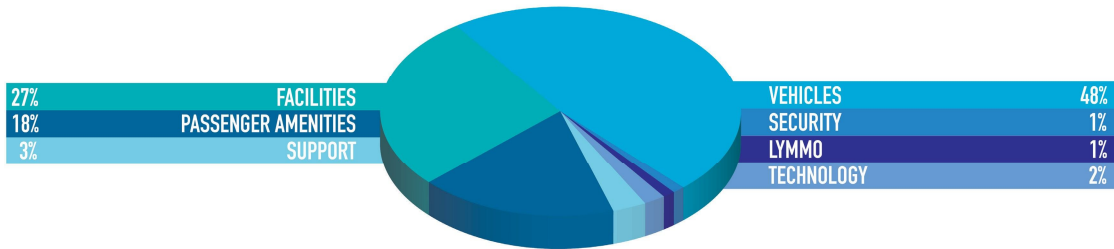
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FY2023 CAPITAL BUDGET SUMMARY

TOTAL: \$102,398,400



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FY2023 CAPITAL BUDGET EXPENSES

	FY2023 PROPOSED BUDGET	FY2022 APPROVED BUDGET
Vehicles	\$ 49,023,042	\$ 43,550,086
Facilities	27,490,099	18,644,575
Passenger Amenities	18,374,551	17,184,145
Support	2,797,949	2,110,618
Technology	1,908,660	1,998,500
Security	1,564,000	1,754,387
LYMMO	1,240,099	1,100,000
TOTAL	\$ 102,398,400	\$ 86,342,311

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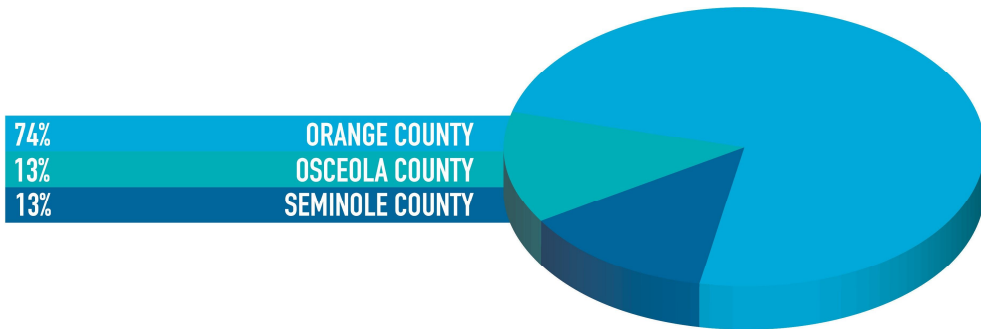
PARTNER FUNDING

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FUNDING PARTNER OPERATING SHARE



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FY2023 PARTNER FUNDING

	FY2023	FY2022
FIXED ROUTE & NEIGHBORLINK		
Orange County	\$ 44,745,438	\$ 38,975,385
Osceola County	6,834,454	6,341,949
Seminole County	6,015,421	5,154,847
subtotal Fixed Route & Neighborlink	57,595,313	50,472,181
PARATRANSIT SERVICE		
Orange County	14,534,605	13,830,252
Osceola County	3,629,792	3,140,671
Seminole County	4,233,063	3,979,015
subtotal Paratransit	22,397,460	20,949,938
TOTAL OPERATING		
Orange County	59,280,043	52,805,637
Osceola County	10,464,246	9,482,620
Seminole County	10,248,484	9,133,862
Total Operating Contribution	\$ 79,992,773	\$ 71,422,119

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FY2023 PARTNER FUNDING

	FY2023	FY2022
OPERATING		
Orange County	\$ 59,280,043	\$ 52,805,637
Osceola County	10,464,246	9,482,620
Seminole County	10,248,484	9,133,862
Total Operating	\$ 79,992,773	\$ 71,422,119
CAPITAL		
Orange County	\$ 2,833,556	\$ 1,784,602
Osceola County	417,228	251,570
Seminole County	376,712	227,473
Total Capital	\$ 3,627,496	\$ 2,263,645
TOTAL PARTNER FUNDING		
Orange County	\$ 62,113,599	\$ 54,590,239
Osceola County	10,881,474	9,734,190
Seminole County	10,625,196	9,361,335
Total Partner Funding	\$ 83,620,269	\$ 73,685,764

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FUNDING REQUEST

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SEMINOLE COUNTY BUDGET REQUEST

	FY2023	FY2022
FIXED ROUTE	\$ 6,015,421	\$ 5,154,847
PARATRANSIT	<u>4,233,063</u>	<u>3,979,015</u>
TOTAL OPERATING	10,248,484	9,133,862
CAPITAL	<u>376,712</u>	<u>227,473</u>
TOTAL BUDGET REQUEST	<u>\$ 10,625,196</u>	<u>\$ 9,361,335</u>

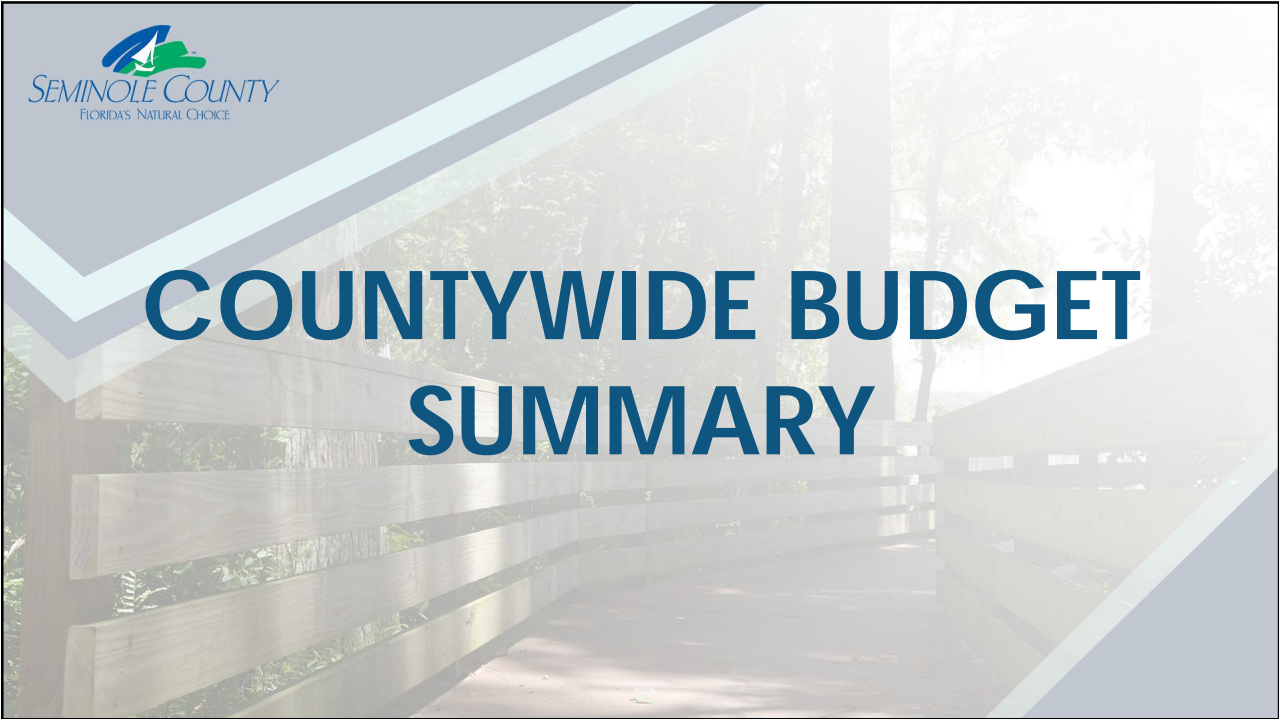
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Countywide Budget Summary

Ad Valorem Property Taxes



FY22 Collections Through: MAY

FY23 Budget Estimate: \$295 M

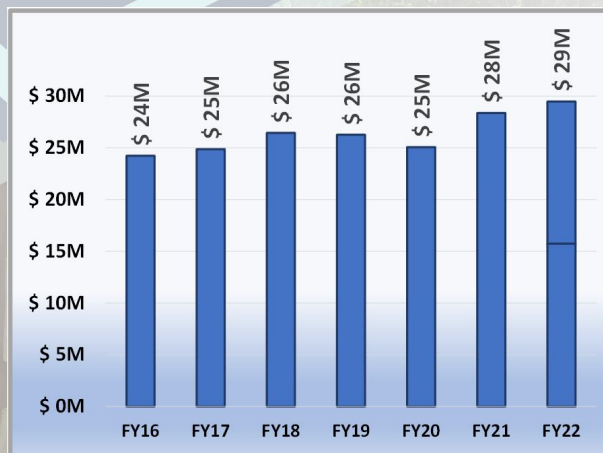
Includes

- General Fund
- Fire Fund
- Transportation Trust Fund

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Countywide Budget Summary

Half Cent Sales Taxes



FY22 Collections Through: MAR

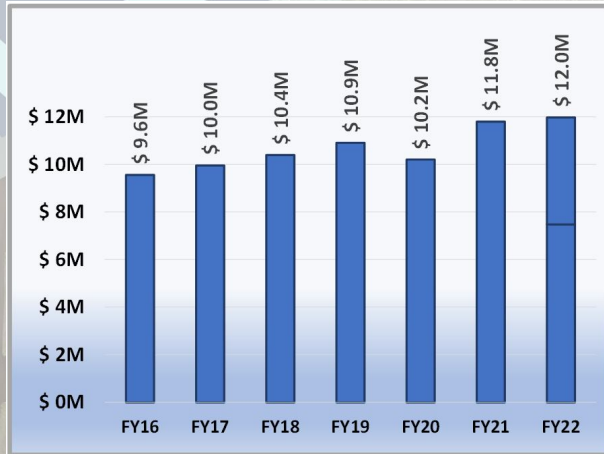
FY23 Budget Estimate: \$29 M

Most sensitive major revenue to changes in the economy

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Countywide Budget Summary

State Shared Revenues



FY22 Collections Through: MAY

FY23 Budget Estimate: \$12 M

- Generate from State Sales Taxes

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Countywide Budget Summary

Utility Taxes



FY22 Collections Through: MAY

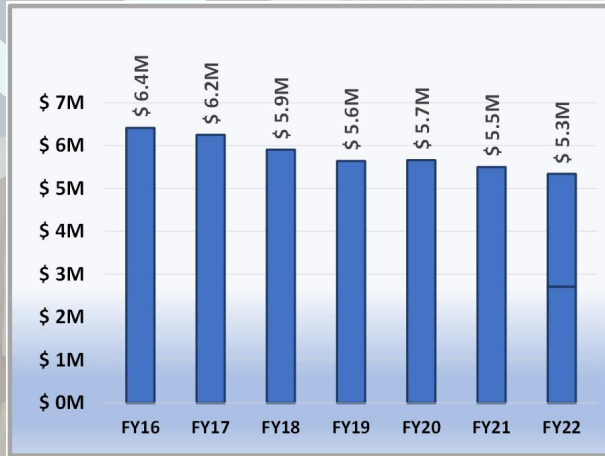
FY23 Budget Estimate: \$9 M

- Revenue was unaffected by shutdown
- Current Levy 4%
- Maximum Levy 10%

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Countywide Budget Summary

Communication Service Tax



FY22 Collections Through: MAR

FY23 Budget Estimate: \$5.0 M

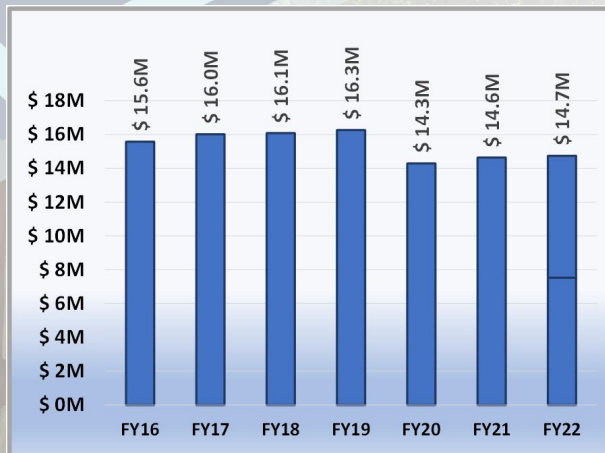
Generated from the following services:

- Phone
- Mobile Communications
- Cable
- Video Streaming
- Pagers

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Countywide Budget Summary

Gas Taxes



FY22 Collections Through: MAR

FY23 Budget Estimate: \$14.9 M

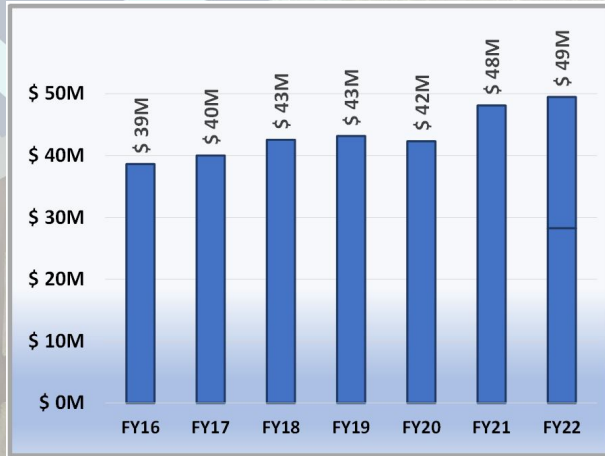
Generated from:

- State Levies (3 cents)
- Local Option (6 cents)
- Local Mass Transit Dedicated (1 cent)
- Potential to Levy additional 5 cents

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Countywide Budget Summary

Infrastructure Sales Tax



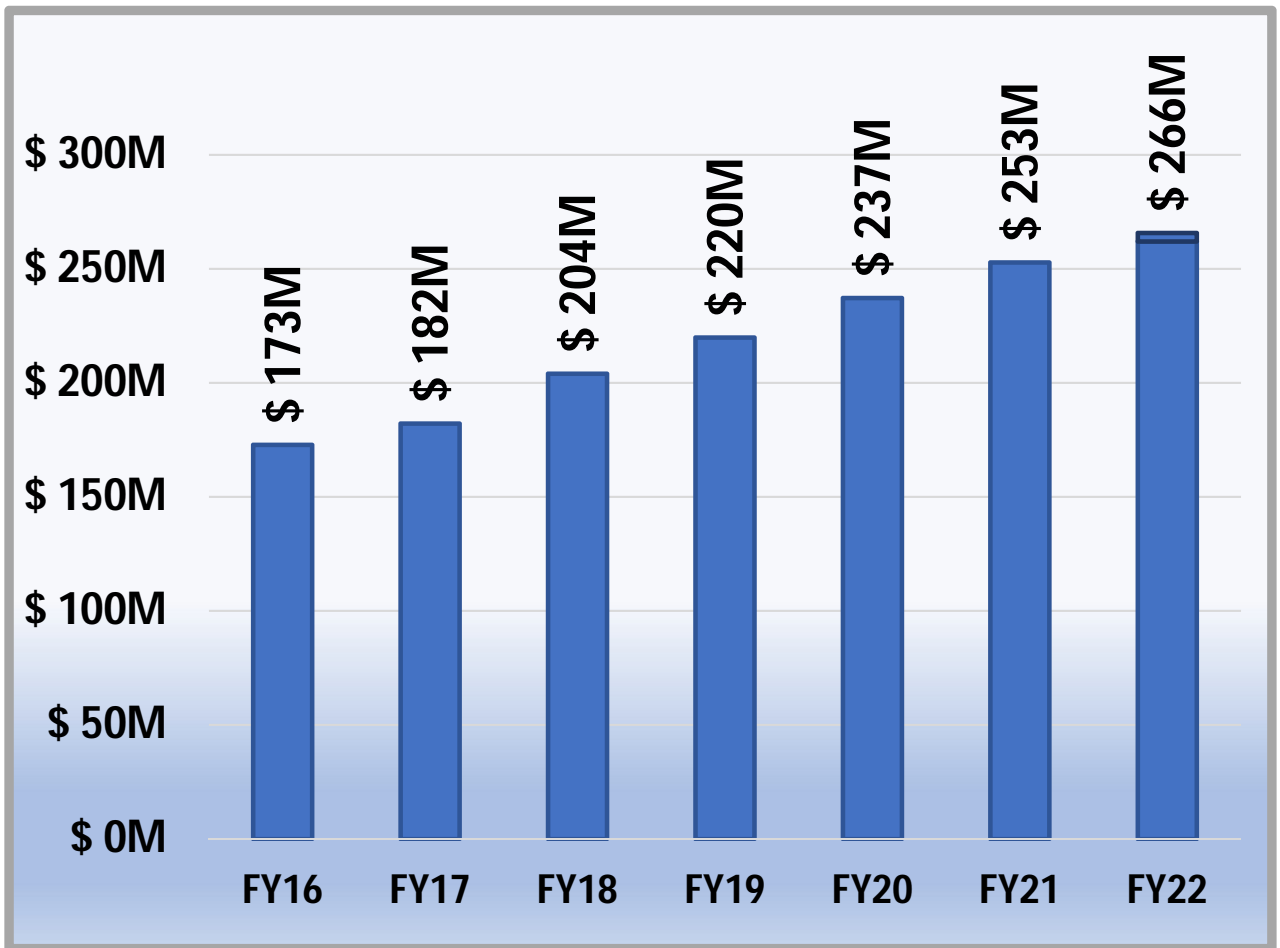
FY22 Collections Through: MAR

FY23 Budget Estimate: \$50 M

3rd Generation Sales Tax sunsets on
12/31/2024

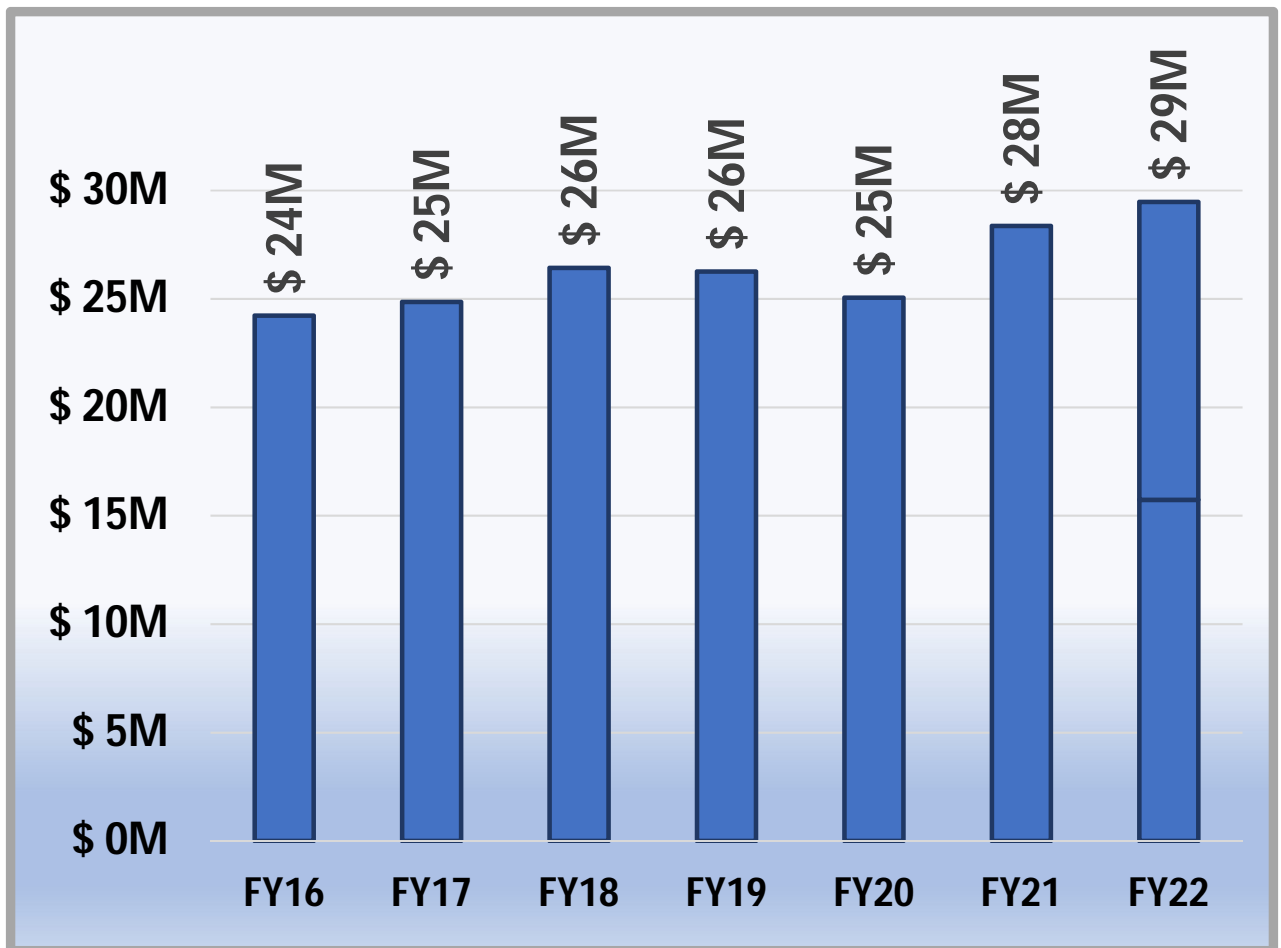
AD VALOREM PROPERTY TAXES

MONTH	FY16	FY17	FY18	FY19	FY20	FY21	FY22
OCTOBER	480,150	539,135	595,268	394,998	1,270,232	882,442	5,674
NOVEMBER	121,398,564	122,869,237	135,047,895	154,477,845	163,815,123	155,111,662	177,494,660
DECEMBER	29,873,640	37,577,132	44,206,969	41,810,046	47,882,064	70,511,268	64,028,255
JANUARY	4,462,405	5,453,961	7,888,291	5,486,443	6,052,918	6,333,411	6,739,615
FEBRUARY	3,016,088	2,669,982	2,598,432	2,752,250	2,961,037	3,259,812	2,875,081
MARCH	5,483,434	5,192,132	4,897,018	5,382,109	4,981,109	7,429,767	7,102,446
APRIL	2,547,876	2,073,243	2,751,608	2,880,303	2,461,171	2,356,366	2,384,124
MAY	48,100	105,318	1,265,254	6,719,202	1,991,337	3,382,283	1,330,179
JUNE	5,499,755	5,698,763	4,816,076	13,450	5,742,389	3,443,176	
JULY	22,754	4,098	3,370	25,875	39,322	91,573	
AUGUST	7,906	3,030	2,171	46	16,856	60,867	
SEPTEMBER	3,827	14	2,197	233	7,341	4,947	
TOTAL	172,844,499	182,186,044	204,074,546	219,942,801	237,220,897	252,867,572	265,743,941
							<i>PROJECTED TOTAL</i>



HALF CENT SALES TAX

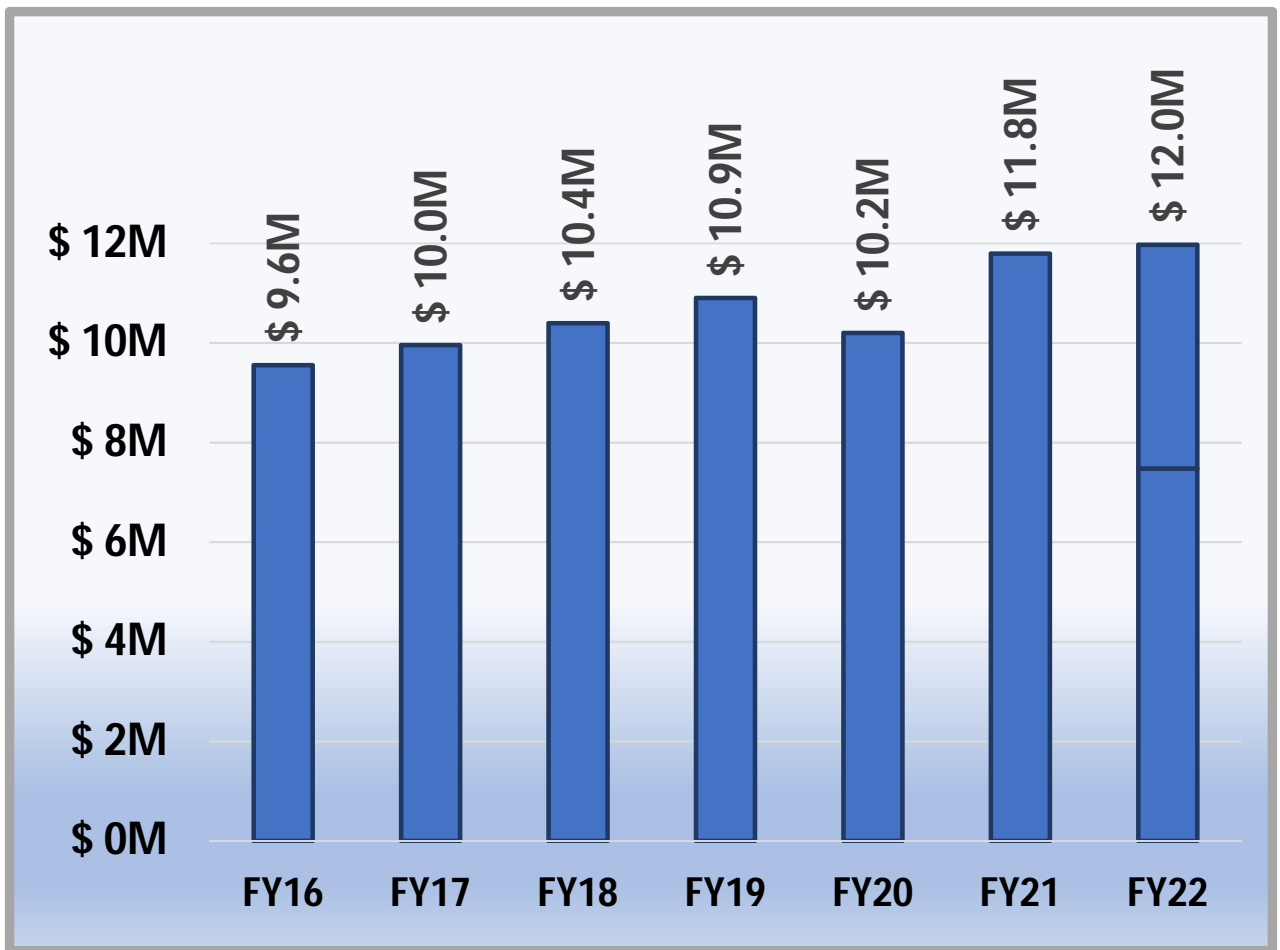
MONTH	FY16	FY17	FY18	FY19	FY20	FY21	FY22
OCTOBER	1,937,890	1,944,338	2,174,589	2,160,187	2,256,008	2,134,549	2,478,336
NOVEMBER	1,981,153	2,069,440	2,182,615	2,164,117	2,195,247	2,125,270	2,446,732
DECEMBER	2,336,339	2,412,156	2,531,768	2,459,858	2,491,797	2,464,514	3,006,908
JANUARY	1,857,419	1,967,925	2,072,688	2,012,970	2,107,140	2,164,096	2,386,136
FEBRUARY	1,959,228	1,997,644	2,046,934	2,059,101	2,097,029	2,127,664	2,461,523
MARCH	2,179,802	2,235,711	2,337,451	2,343,514	1,937,137	2,596,039	2,951,356
APRIL	1,999,492	2,095,851	2,154,710	2,153,328	1,606,015	2,501,830	
MAY	2,015,174	2,108,314	2,389,830	2,327,206	1,975,871	2,457,945	
JUNE	2,033,583	2,057,395	2,225,783	2,208,825	2,130,562	2,517,896	
JULY	1,986,000	2,006,613	2,120,452	2,138,515	2,114,251	2,465,013	
AUGUST	1,986,170	2,020,479	2,085,997	2,113,681	1,955,550	2,310,326	
SEPTEMBER	1,957,145	1,950,245	2,114,615	2,120,271	2,190,681	2,493,734	
TOTAL	24,229,396	24,866,111	26,437,431	26,261,574	25,057,287	28,358,877	29,473,208
							<i>PROJECTED TOTAL</i>



STATE SHARED REVENUES

MONTH	FY16	FY17	FY18	FY19	FY20	FY21	FY22
OCTOBER	769,617	779,404	808,023	849,100	877,505	821,510	934,889
NOVEMBER	769,617	779,404	808,023	849,100	877,505	821,510	934,889
DECEMBER	769,617	779,404	808,023	849,100	877,505	821,510	934,889
JANUARY	769,617	779,404	808,023	849,100	877,505	821,510	934,889
FEBRUARY	769,617	779,404	808,023	849,100	877,505	821,510	934,889
MARCH	769,617	779,404	808,023	849,100	877,505	821,510	934,889
APRIL	769,617	774,318	808,578	849,100	877,505	821,510	934,889
MAY	769,617	774,318	808,578	849,100	438,850	821,510	934,889
JUNE	769,617	774,318	808,578	849,100	438,850	821,510	
JULY	787,820	808,023	849,100	877,505	768,264	934,889	
AUGUST	1,064,683	1,341,904	1,425,362	1,509,652	1,593,994	2,535,118	
SEPTEMBER	779,404	808,023	849,100	877,505	821,510	934,889	
TOTAL	9,558,463	9,957,329	10,397,433	10,906,562	10,204,000	11,798,482	11,976,833

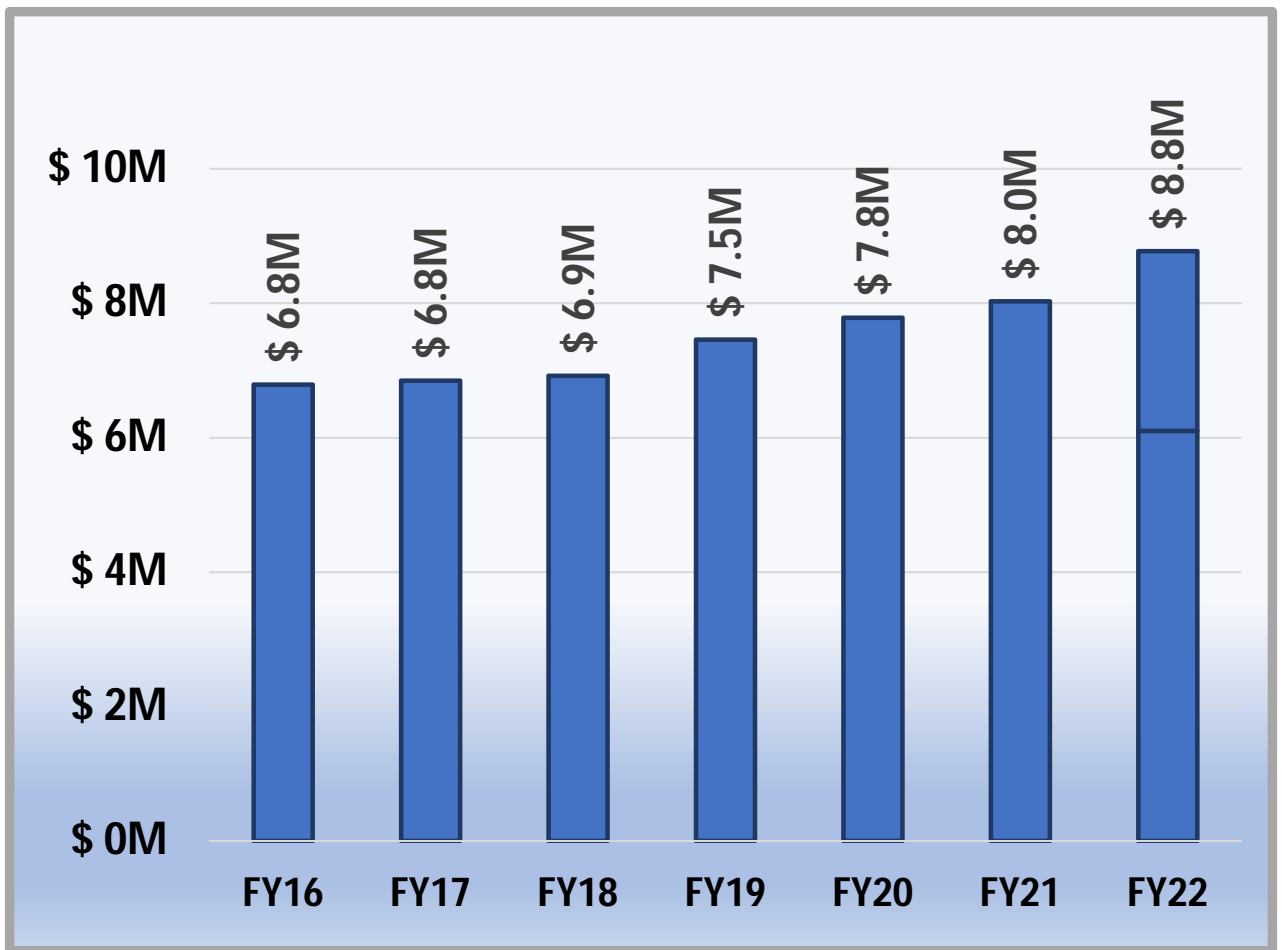
*PROJECTED
TOTAL*



SUPPLEMENTAL INFORMATION

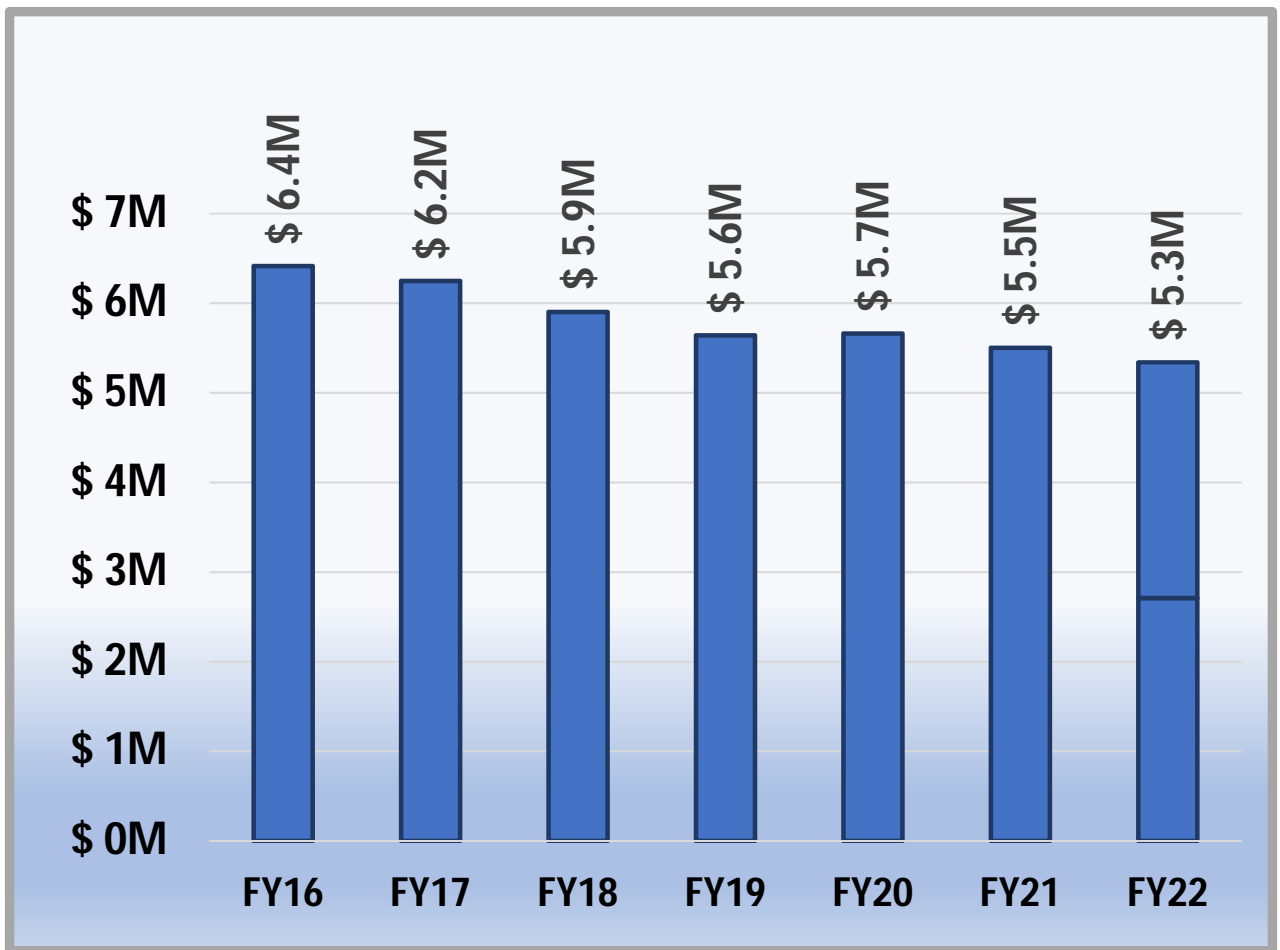
UTILITY TAX

MONTH	FY16	FY17	FY18	FY19	FY20	FY21	FY22
OCTOBER	564,939	642,881	622,521	707,825	683,353	724,242	735,001
NOVEMBER	530,848	531,737	559,324	588,253	609,037	662,737	652,856
DECEMBER	478,098	476,164	488,086	535,111	541,015	587,430	774,245
JANUARY	488,866	519,996	576,337	541,798	538,940	590,119	668,515
FEBRUARY	485,430	471,125	541,521	536,517	492,355	584,066	858,988
MARCH	455,818	434,767	501,334	502,438	543,505	564,541	635,265
APRIL	472,088	489,157	494,986	499,248	628,550	568,726	899,755
MAY	516,991	494,540	520,804	599,876	640,975	629,527	875,544
JUNE	617,378	658,008	587,331	711,529	732,090	750,122	
JULY	715,969	761,137	675,503	762,363	717,072	766,500	
AUGUST	759,343	683,279	675,745	723,815	797,042	774,380	
SEPTEMBER	704,948	686,608	678,093	748,704	858,840	826,944	
TOTAL	6,790,717	6,849,400	6,921,586	7,457,478	7,782,774	8,029,333	8,772,802
							<i>PROJECTED TOTAL</i>



COMMUNICATION SERVICE TAX

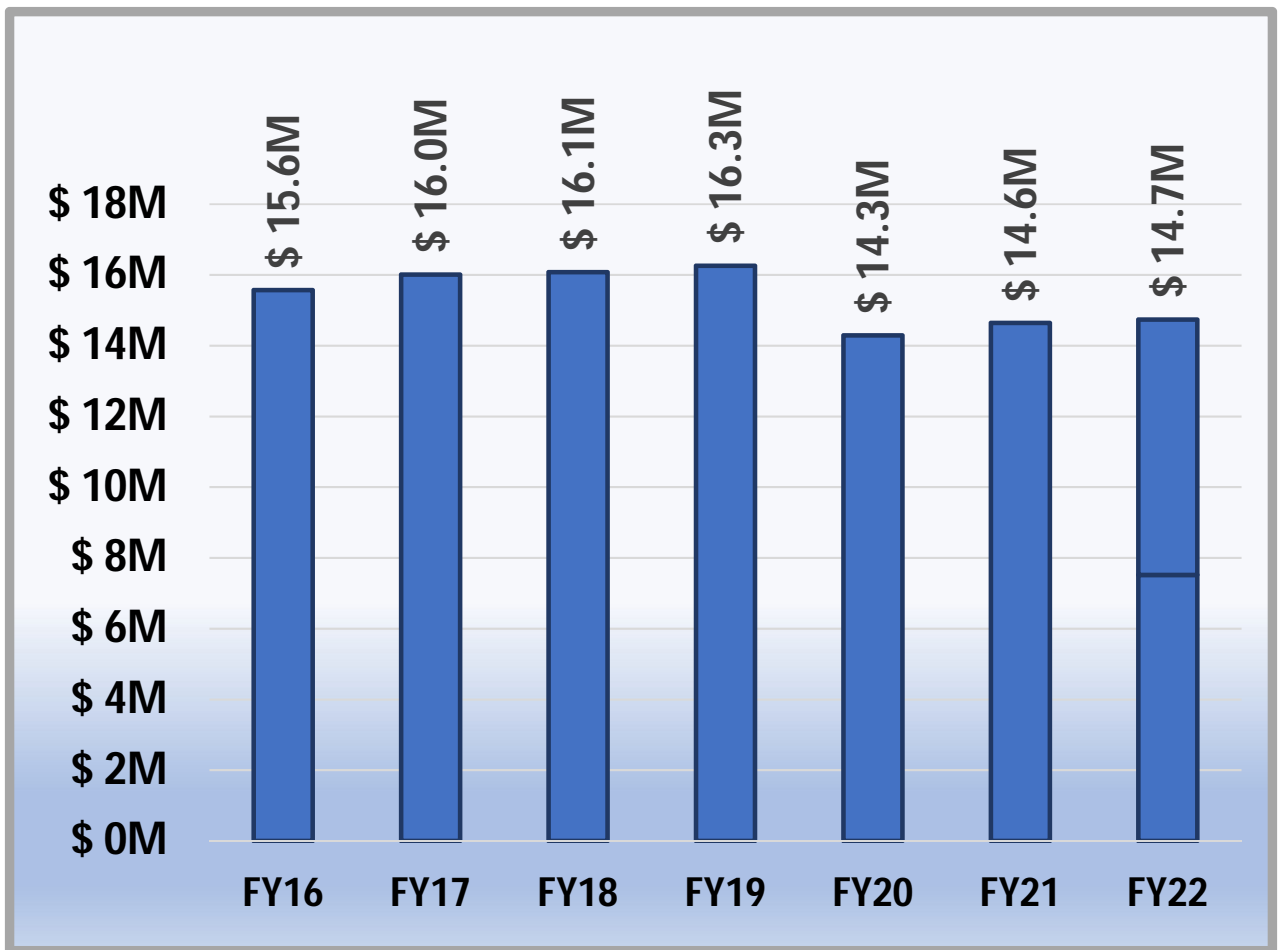
MONTH	FY16	FY17	FY18	FY19	FY20	FY21	FY22
OCTOBER	617,193	911,558	444,312	513,813	460,579	526,228	484,106
NOVEMBER	554,947	488,348	503,331	488,059	433,136	436,539	416,576
DECEMBER	577,056	490,731	494,163	499,310	443,712	463,416	446,052
JANUARY	564,261	475,824	481,121	480,250	482,480	450,679	420,192
FEBRUARY	550,540	475,901	474,146	469,790	537,214	432,399	461,756
MARCH	576,334	493,745	503,206	473,651	507,527	461,589	482,007
APRIL	504,593	466,689	503,911	369,760	476,106	435,976	
MAY	501,587	477,420	501,819	483,991	473,091	487,005	
JUNE	495,996	457,858	505,064	476,730	486,010	464,306	
JULY	493,585	499,009	504,241	449,655	483,825	445,755	
AUGUST	492,065	507,421	506,192	482,569	439,415	445,428	
SEPTEMBER	486,602	504,215	482,464	453,760	437,822	451,681	
TOTAL	6,414,760	6,248,718	5,903,972	5,641,340	5,660,917	5,501,002	5,341,566
							<i>PROJECTED TOTAL</i>



GAS TAXES

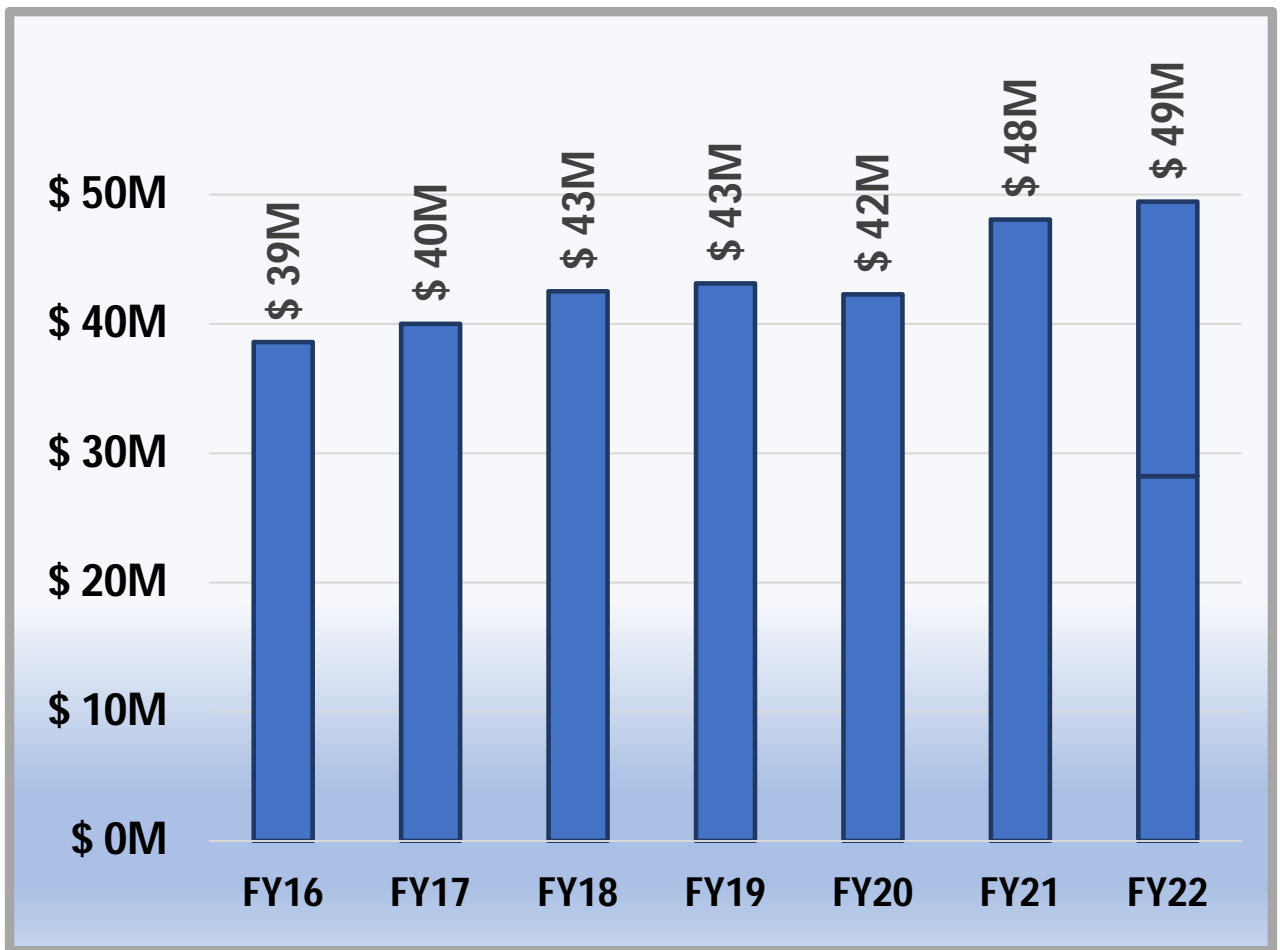
MONTH	FY16	FY17	FY18	FY19	FY20	FY21	FY22
OCTOBER	1,256,543	1,337,591	1,388,234	1,186,172	1,272,512	1,163,394	1,286,713
NOVEMBER	1,271,908	1,315,692	1,320,181	1,496,860	1,353,657	1,194,239	1,302,353
DECEMBER	1,257,900	1,313,188	1,292,915	1,361,233	1,382,592	1,159,114	1,255,559
JANUARY	1,220,852	1,291,338	1,320,626	1,308,926	1,232,488	1,118,527	1,200,203
FEBRUARY	1,323,496	1,296,127	1,315,870	1,252,233	1,228,500	1,130,156	1,176,983
MARCH	1,352,483	1,389,884	1,362,697	1,430,680	1,314,136	1,275,131	1,299,345
APRIL	1,316,030	1,354,042	1,365,987	1,387,548	985,816	1,236,462	
MAY	1,383,384	1,399,078	1,360,978	1,424,100	913,739	1,331,820	
JUNE	1,319,442	1,327,865	1,311,929	1,380,481	1,166,746	1,316,470	
JULY	1,297,296	1,340,482	1,393,393	1,328,916	1,144,069	1,239,321	
AUGUST	1,307,417	1,347,375	1,333,808	1,379,308	1,133,273	1,284,434	
SEPTEMBER	1,265,816	1,300,309	1,314,280	1,326,903	1,164,397	1,191,876	
TOTAL	15,572,566	16,012,972	16,080,898	16,263,361	14,291,923	14,640,943	14,740,352

*PROJECTED
TOTAL*



3RD GEN INFRASTRUCTURE SALES TAX

MONTH	FY16	FY17	FY18	FY19	FY20	FY21	FY22
OCTOBER	2,721,598	2,793,606	2,999,167	3,055,005	3,305,921	3,116,824	3,526,802
NOVEMBER	2,840,320	2,959,784	3,131,706	3,103,658	3,221,196	3,131,935	3,481,725
DECEMBER	4,488,418	3,440,533	3,585,397	3,579,500	5,028,916	5,358,032	7,077,950
JANUARY	2,625,969	2,795,341	2,964,949	2,869,834	3,058,176	3,068,528	3,362,200
FEBRUARY	2,746,692	4,006,151	4,174,065	4,425,079	3,080,451	3,029,875	3,501,027
MARCH	4,227,984	3,143,211	4,669,585	3,270,639	4,327,880	5,553,767	7,284,875
APRIL	2,814,685	2,965,746	3,290,726	3,113,161	2,303,583	3,532,275	
MAY	2,847,382	4,155,094	2,965,468	4,701,804	2,847,791	3,480,397	
JUNE	3,902,592	2,933,605	3,181,733	3,217,510	4,494,769	5,438,150	
JULY	2,794,534	2,859,120	3,042,052	3,087,482	3,071,846	3,438,264	
AUGUST	2,734,153	4,032,098	4,250,575	4,325,631	2,838,447	3,273,935	
SEPTEMBER	3,858,348	3,914,264	4,278,337	4,387,491	4,716,752	5,655,254	
TOTAL	38,602,675	39,998,553	42,533,761	43,136,792	42,295,728	48,077,236	49,462,046
							<i>PROJECTED TOTAL</i>





Countywide Budget Summary

General Fund Structural Balance

(\$7.0 M)	FY22 Adopted Deficit
\$27.2 M	FY23 New Revenues
\$18.5 M	Constitutional Officers Increase
\$11.1 M	BCC Increase
\$ 1.2 M	LYNX Increase
\$ 3.2 M	Court Phase 5 Points Debt Services Earmark
(\$13.8 M)	ARPA Revenue Replacement
\$ 0	Budget Impact on Reserves

See Page 15 of Worksession Document for more details

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Countywide Budget Summary

Deferred Requests

\$42.2 Million Countywide Requests Deferred
\$16.5 Million had a General Fund Impact

25.1 FTE's Deferred	\$1.6 M
118 Facilities Projects Deferred	\$12.0 M
24 Fleet Vehicles Deferred	\$4.9 M
16 Tech Projects Deferred	\$9.0 M
51 Other Projects Deferred	\$14.8 M

See Page 20-24 of Worksession Document for List of Deferred Requests

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GENERAL FUND STRUCTURAL BALANCE

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	FY23 VARIANCE	%
SOURCES				
AD VALOREM	(187,575,000)	(208,625,000)	(21,050,000)	11%
COMMUNICATION SERVICE TAXES	(5,300,000)	(5,000,000)	300,000	-6%
HALF CENT SALES TAX	(27,000,000)	(29,000,000)	(2,000,000)	7%
STATE SHARED REVENUES	(10,200,000)	(12,000,000)	(1,800,000)	18%
TAX COLLECTOR EXCESS FEES	(792,112)	(2,500,000)	(1,707,888)	216%
UTILITY TAXES	(7,760,300)	(9,005,300)	(1,245,000)	16%
OTHER REVENUES	(14,342,381)	(14,049,524)	292,857	-2%
SOURCES Total	(252,969,793)	(280,179,824)	(27,210,031)	11%
USES				
ARPA REVENUE REPLACEMENT		(13,833,333)	(13,833,333)	0%
CONSTITUTIONAL OFFICERS				
CLERK TRANSFER	4,392,123	4,835,905	443,782	10%
PROPERTY APPRAISER TRANSFER	5,524,188	5,775,210	251,022	5%
SHERIFF JAIL (NON TRANSFER)	2,975,000	2,975,000	-	0%
SHERIFF TRANSFER	137,330,000	153,597,000	16,267,000	12%
SOE TRANSFER	3,850,587	4,511,200	660,613	17%
TAX COLLECTOR TRANSFER	8,750,000	9,625,000	875,000	10%
CONSTITUTIONAL OFFICERS Total	162,821,898	181,319,315	18,497,417	11%
BCC ADJUSTMENTS				
TRANSFER LYNX FUND	7,400,000	8,625,196	1,225,196	17%
TRANSFER TRANSPORTATION TRUST FUND	4,054,668	5,600,000	1,545,332	38%
FLEET FUEL	2,458,600	3,179,873	721,273	29%
FLEET MAINTENANCE	3,638,346	3,889,822	251,476	7%
COUNTYWIDE UTILITIES	1,895,158	2,145,848	250,690	13%
TELECOMM (MOTOROLA)	2,043,942	2,214,853	170,911	8%
CRA'S	1,950,000	2,028,000	78,000	4%
HEALTH DEPT	1,048,970	1,118,970	70,000	7%
IS CYBERSECURITY COST	223,000	487,220	264,220	118%
LEGAL AID	367,149	477,294	110,145	30%
MEDICAL EXAMINER	1,282,195	1,335,950	53,755	4%
PROPERTY MGMT CONTRACTS	2,210,105	2,639,409	429,304	19%
TRANSFER ECONOMIC DEVELOPMENT FUND	1,597,139	1,746,794	149,655	9%
5 POINTS PHASE 1 DEBT SERVICE	-	3,200,000	3,200,000	0%
OTHER ADJUSTMENTS	20,406,797	23,431,314	3,024,517	15%
BCC ADJUSTMENTS Total	50,576,069	62,120,542	11,544,474	23%
PERSONNEL				
NEW POSITIONS		1,378,803	1,378,803	0%
EXISTING SALARIES & WAGES	31,375,978	33,127,883	1,751,905	6%
EXISTING OVERTIME	715,789	735,789	20,000	3%
EXISTING OTHER PERSONNEL COSTS	7,058,756	7,613,212	554,457	8%
EXISTING HEALTH INSURANCE -EMPLOYER	7,437,286	7,706,756	269,470	4%
PERSONNEL Total	46,587,809	50,562,443	3,974,635	9%
USES Total	259,985,775	280,168,968	20,183,193	8%
00100 GENERAL FUND Total	7,015,982	(10,856)		

DEFERRED REQUEST DETAILS

FUND - TYPE - PROGRAM	REQUEST DESCRIPTION	REQUESTED	DEFERRED	FY23 PROPOSED BUDGET	FTE's
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DEFERRED

GENERAL FUND IMPACT

FTE REQUESTS

ANIMAL	NEW ADOPTION COORDINATOR	43,680	(43,680)	-	1.00
TELECOM	NEW TELECOM TECHNOLOGY COORDINATOR	80,371	(80,371)	-	1.00
EXTENSION SVC	NEW EXTENSION CUSTOMER SERVICES CLERK	43,680	(43,680)	-	1.00
NAT LANDS	NEW GNL PARK RANGER	49,009	(49,009)	-	1.00
NAT LANDS	NEW GNL TEAM LEADER	53,930	(53,930)	-	1.00
PARKS	NEW MUSEUM RECREATION SPECIALIST (PT)	21,840	(21,840)	-	0.50
PARKS	NEW SANLANDO RECREATION SPECIALIST (PT)	26,208	(26,208)	-	0.60
EMERG COMM	NEW EMERGENCY COMM DISPATCHER	43,680	(43,680)	-	1.00
FACILITIES	NEW FACILITIES PROJECT MANAGER 1	71,752	(71,752)	-	1.00
FACILITIES	NEW FACILITIES TRADESWORKERS	147,027	(147,027)	-	3.00
MOSQUITO	NEW MOSQUITO SUPERVISOR	53,930	(53,930)	-	1.00
WATER QUALITY	NEW WQ-MSBU SR FINANCIAL ANALYST	35,876	(35,876)	-	0.50
PORTFOLIO MGT	NEW KSP INNOVATION POSITIONS	270,030	(270,030)	-	3.00
WORKSTATION	NEW KSP 311 EXTERNAL POSITIONS	163,247	(163,247)	-	3.00
BUDGET	NEW GRANTS PROGRAM COORDINATOR	65,229	(65,229)	-	1.00
FTE REQUESTS Total		1,169,488	(1,169,488)	-	19.60

FACILITIES

ANIMAL	CATEO PH2-ANIMAL SVCS CAT AREA	18,975	(18,975)	-	
ANIMAL	LOBBY STATIONS-ANIMAL SVCS	69,000	(69,000)	-	
EMERG MGT	02301007 WAREHOUSE-FIRE TRAINING CENTR	1,725,000	(1,725,000)	-	
TELECOM	PAOLA TOWER SITE-RENOVATION	13,800	(13,800)	-	
TELECOM	PSB TELECOM BAY FLOORING	5,750	(5,750)	-	
TELECOM	PSB TELECOM OFFICE FLOORING	34,500	(34,500)	-	
TELECOM	PSB-TELECOM-RESTROOM	5,750	(5,750)	-	
TELECOM	TRANSMITTER BLDG FLOOR DIKE RD	5,750	(5,750)	-	
CLERK	CCH - 1ST FL - RESTROOMS	69,000	(69,000)	-	
CLERK	CCH - 4TH FL - RESTROOMS	69,000	(69,000)	-	
CLERK	CJC CLERK CARPETING	126,730	(126,730)	-	
CLERK	CJC CLERK FLOOR VIEWING ROOM	25,300	(25,300)	-	
CLERK	CJC ELEVATOR MODERNIZATION	358,800	(358,800)	-	
CLERK	CJC-18 CUBICLES-DIEBOLD AREA	51,865	(51,865)	-	
CLERK	CJC-LUTRON QUANTUM LIGHT CONTR	111,550	(111,550)	-	
CLERK	CJC-PARTITION SERV RK DATA CEN	3,450	(3,450)	-	
CLERK	CJC-PRESSURE WASH REAR EXTERIOR	43,700	(43,700)	-	
CLERK	CJC-PRESSURE WASH-FRONT	60,950	(60,950)	-	
CLERK	JJC- CLERK CUBICLES	11,500	(11,500)	-	
CLERK	JJC- CLERK FLOORING	1,886	(1,886)	-	
CLERK	JJC HVAC RTU REPLACEMENT	111,550	(111,550)	-	
SHERIFF	02302002 JAIL-SEWER PIPING ASSESSMENT	360,000	(360,000)	-	
SHERIFF	JAC - CARPET	24,941	(24,941)	-	
SHERIFF	JAC FLOORING CARPETING	26,188	(26,188)	-	
SHERIFF	JAIL- PARKING LOT SEAL/STRIPE	18,393	(18,393)	-	
SHERIFF	JAIL-ALARM GRAPHIC ANNUN PANEL	287,500	(287,500)	-	
SHERIFF	JAIL-YORK CHILLER REPLACEMENT	345,000	(345,000)	-	
SHERIFF	PSB FLOOR & PAINT COMMUNITY ROOM	4,660	(4,660)	-	
LIBRARY	02304033 LIBRARY PUBLIC/MEETING ROOM	35,075	(35,075)	-	
LIBRARY	CENTRAL BRANCH-CARPET REPLACEMENT	115,000	(115,000)	-	
LIBRARY	CENTRAL BRANCH-CIRCULATION DESK	115,000	(115,000)	-	
LIBRARY	CENTRAL BRANCH-PAINT EX DOORS	14,375	(14,375)	-	
LIBRARY	CENTRAL BRANCH-PAINT FOYER	17,250	(17,250)	-	
LIBRARY	CENTRAL BRANCH-PAINT INTERIOR	358,800	(358,800)	-	
LIBRARY	CENTRAL BRANCH-WALKWAY LIGHTS	28,750	(28,750)	-	

DEFERRED REQUEST DETAILS

FUND - TYPE - PROGRAM	REQUEST DESCRIPTION	REQUESTED	DEFERRED	FY23 PROPOSED BUDGET	FTE's
LIBRARY	CENTRAL BRANCH-WINDOW TINT	20,700	(20,700)	-	
LIBRARY	CENTRAL BRCH-CHILDREN RESTROOM	71,300	(71,300)	-	
LIBRARY	EAST BRANCH-FURNITURE REPLACMT	25,875	(25,875)	-	
LIBRARY	EAST BRANCH-INTERIOR PAINT-TINT	93,438	(93,438)	-	
LIBRARY	EAST BRANCH-INTERIOR REMODEL	71,875	(71,875)	-	
LIBRARY	EAST BRANCH-PAINT EXTER DOORS	2,875	(2,875)	-	
LIBRARY	EAST BRANCH-WATER FOUNTAINS	1,438	(1,438)	-	
LIBRARY	NORTH BRANCH-FURNITURE REPLACE	25,875	(25,875)	-	
LIBRARY	NORTH BRANCH-INTERIOR REMODEL	71,875	(71,875)	-	
LIBRARY	NORTH BRANCH-PAINT EXTER DOORS	2,875	(2,875)	-	
LIBRARY	NORTH BRANCH-ROOF	330,182	(330,182)	-	
LIBRARY	NORTH BRANCH-WATER FOUNTAINS	1,438	(1,438)	-	
LIBRARY	NORTH BRANCH-WINDOW TINT	16,100	(16,100)	-	
LIBRARY	NORTH BRNCH-INTEROR PAINT TINT	93,438	(93,438)	-	
LIBRARY	NW BRANCH-FURNITURE REPLACEMNT	25,875	(25,875)	-	
LIBRARY	NW BRANCH-INTERIOR REMODEL	71,875	(71,875)	-	
LIBRARY	NW BRANCH-PAINT EXTERIOR DOORS	2,875	(2,875)	-	
LIBRARY	NW BRANCH-ROOF REPLACEMENT	330,182	(330,182)	-	
LIBRARY	NW BRANCH-WATER FOUNTAINS	1,438	(1,438)	-	
LIBRARY	PRESSURE WASH ALL LIB BRANCHES	55,200	(55,200)	-	
LIBRARY	WATER FOUNTAIN-CENTRAL BRANCH	1,438	(1,438)	-	
LIBRARY	WEST BRANCH-EXT WALL RESURFACE	115,000	(115,000)	-	
LIBRARY	WEST BRANCH-FURNITURE REPLACE	25,875	(25,875)	-	
LIBRARY	WEST BRANCH-INTERIOR REMODEL	71,875	(71,875)	-	
LIBRARY	WEST BRANCH-PAINT EXTEROR DOOR	2,875	(2,875)	-	
LIBRARY	WEST BRANCH-PAINT INTERIOR	93,725	(93,725)	-	
LIBRARY	WEST BRANCH-ROOF	340,009	(340,009)	-	
LIBRARY	WEST BRANCH-WATER FOUNTAINS	1,438	(1,438)	-	
NAT LANDS	02304018 LAKE MILLS PK WATER LINE	63,250	(63,250)	-	
NAT LANDS	CARETAKER HOUSE EXT- ECON WILDERNESS AREA	15,794	(15,794)	-	
NAT LANDS	GENEVA WILDERNESS-RESTROOMS	57,500	(57,500)	-	
NAT LANDS	GREENWOOD LAKES-RESTROOMS	28,750	(28,750)	-	
NAT LANDS	LAKE MARY OVERPASSES PAINT X2	92,000	(92,000)	-	
NAT LANDS	LAKE MILLS PK-BEACH RESTROOM	6,508	(6,508)	-	
NAT LANDS	LITTLE BIG ECON- PARKING LOT	1,200	(1,200)	-	
NAT LANDS	MULLET LAKE PK- RESTROOM BEACH	57,500	(57,500)	-	
NAT LANDS	PRESSURE WASH TRAIL OVERPASSES	97,750	(97,750)	-	
NAT LANDS	RESTROOM RENOV BIG TREE PARK	28,750	(28,750)	-	
NAT LANDS	WATER FOUNTAIN-CAMERON WIGHT P	5,750	(5,750)	-	
NAT LANDS	WATER FOUNTAIN-CS LEE PARK	5,750	(5,750)	-	
PARKS	02304067 RED BUG PERIMETER FENCE	62,388	(62,388)	-	
PARKS	MIDWAY COMM CNTR-PAINT INTEROR	11,500	(11,500)	-	
PARKS	RED BUG PAVILLION ROOF CLEANING	8,050	(8,050)	-	
PARKS	RED BUG-PARKING LOT ADMIN	19,700	(19,700)	-	
PARKS	RED BUG-PARKING LOT MAIN	97,750	(97,750)	-	
PARKS	RED BUG-RESTROOM ADMIN	179,688	(179,688)	-	
PARKS	SOFTBALL COMPLEX-PARKING LOT	86,250	(86,250)	-	
PARKS	SYLVAN LAKE- ROOF RACQUETBALL	23,909	(23,909)	-	
PARKS	SYLVAN LAKE TRAINING PARKING LOT	32,789	(32,789)	-	
PARKS	SYLVAN LAKE WATER FOUNTAINS	12,250	(12,250)	-	
PARKS	SYLVAN LAKE-PARKING LOT	74,750	(74,750)	-	
FACILITIES	CSB PARKING LOT RESURFACING	124,200	(124,200)	-	
FACILITIES	CSB-FLOORING	249,641	(249,641)	-	
FACILITIES	CSB-HVAC COUNTY MGR AREA	75,157	(75,157)	-	
FACILITIES	HHS AIRPORT- HVAC	80,500	(80,500)	-	
FACILITIES	HHS AIRPORT- LANDSCAPING	57,500	(57,500)	-	
FACILITIES	HHS AIRPORT- WINDOW TINTING	17,250	(17,250)	-	
FACILITIES	HHS AIRPORT-RESTROOM RENOVATON	115,000	(115,000)	-	
FACILITIES	HHS- PARKING LOT SEAL STRIPE	143,750	(143,750)	-	

DEFERRED REQUEST DETAILS

FUND - TYPE - PROGRAM	REQUEST DESCRIPTION	REQUESTED	DEFERRED	FY23 PROPOSED BUDGET	FTE's
FACILITIES	PSB CARPET FLOORING REPLACEMNT	360,000	(360,000)		-
FACILITIES	PSB CHILLED WATER PUMP REPL #1	23,504	(23,504)		-
FACILITIES	PSB CHILLED WATER PUMP REPL #2	23,504	(23,504)		-
FACILITIES	PSB HVAC 3RD FLOOR	87,378	(87,378)		-
FACILITIES	PSB PARKING LOT RENOVATION	126,500	(126,500)		-
ROADS	ROADS-ROOF ADMIN #177	19,476	(19,476)		-
ROADS	ROADS-ROOF HERB STORAGE - #153	15,432	(15,432)		-
ROADS	ROADS-ROOF MOSQUITO #169	6,822	(6,822)		-
ROADS	ROADS-WASH PAINT #153A WARE	11,972	(11,972)		-
ROADS	ROADS-WASH PAINT-STRG 3 #121A	21,684	(21,684)		-
ROADS	ROADS-WASH-EQUIPT STORAGE 149A	22,684	(22,684)		-
TRAFFIC	TRAFFIC-EXT PAINT-STORAGE #109	11,395	(11,395)		-
TRAFFIC	TRAFFIC-ROOF OFFICE #140	45,705	(45,705)		-
FACILITIES Total		9,352,280	(9,352,280)		-

FLEET

TELECOM	02301013 MOBILE TRANSPORTABL UNIT-17638	576,800	(576,800)		-
CLERK	02302001 RECORD CNTR-GENERATOR VAULT AR	35,190	(35,190)		-
NAT LANDS	02304021 FORD F150 EXT CAB 4X4-NEW 09	60,986	(60,986)		-
NAT LANDS	02304022 FORD F150 EXT CAB 4X4-NEW 10	60,986	(60,986)		-
NAT LANDS	02304026 FORD F150 REG CAB 4X2-NEW 13	35,420	(35,420)		-
EMERG COMM	02305002 FORD TRANSIT T150 VAN-NEW 06	58,075	(58,075)		-
FACILITIES	02307012 FORD TRANSIT T250 VAN-NEW 14	45,270	(45,270)		-
FACILITIES	02307013 FORD TRANSIT T250 VAN-NEW 15	45,270	(45,270)		-
FACILITIES	02307014 FORD TRANSIT T250 VAN-NEW 16	45,270	(45,270)		-
MOSQUITO	02307023 FORD F350 REG CAB 4X4-NEW 17	70,984	(70,984)		-
TRAFFIC	02307057 FORD F550 BUCKET TRUCK-NEW 20	156,010	(156,010)		-
FLEET Total		1,190,259	(1,190,259)		-

PROJECTS

LEISURE BUS OFF	02304029 LEISURE SERVICES MASTER PLAN	287,500	(287,500)		-
LIBRARY	02304030 REPLACE SHELVING CB LIBRARY	34,500	(34,500)		-
LIBRARY	02304031 REPLACE SHELVING EB LIBRARY	34,500	(34,500)		-
LIBRARY	02304032 REPLACE SHELVING NB LIBRARY	34,500	(34,500)		-
LIBRARY	02304034 PARKING LOT SIGNS CB LIBRARY	6,469	(6,469)		-
LIBRARY	02304035 PARKING LOT SIGNS EB LIBRARY	3,594	(3,594)		-
LIBRARY	02304036 PARKING LOT SIGNS WB LIBRARY	3,594	(3,594)		-
LIBRARY	02304037 PARKING LOT SIGNS NB LIBRARY	1,438	(1,438)		-
NAT LANDS	02304002 DEER RUN CLUBHOUSE RENOVATION	287,500	(287,500)		-
NAT LANDS	02304003 TRAIL EDGE RESTORATION	287,500	(287,500)		-
NAT LANDS	02304004 PASSIVE PARK SIGNAGE	235,635	(235,635)		-
NAT LANDS	02304005 GREENWOOD LAKES SPORTS LIGHTING	191,188	(191,188)		-
NAT LANDS	02304007 BOARDWALK OVERLOOK PARK	136,563	(136,563)		-
NAT LANDS	02304009 HEALTH DEPT LANDSCAPE	70,150	(70,150)		-
NAT LANDS	02304010 KEWANEE PARK FISHING PIER	67,620	(67,620)		-
NAT LANDS	02304011 TRAILS SIGNS	49,565	(49,565)		-
NAT LANDS	02304012 LAKE MILLS PARK LIGHTING	35,902	(35,902)		-
NAT LANDS	02304013 LAKE MILLS PARK SIGN	23,339	(23,339)		-
NAT LANDS	02304014 REPLACE ALL MERRY GO ROUNDS-KEWANEE	9,200	(9,200)		-
NAT LANDS	02304016 GREENWOOD LAKES PARK SIGNS	16,025	(16,025)		-
PARKS	02304040 SPORTS COMPLEX MOBILE FENCE	493,242	(493,242)		-
PARKS	02304042 SANLANDO PARK COURTS	230,000	(230,000)		-
PARKS	02304043 SAFETY STRIPING/PAVEMENT MARKE	212,750	(212,750)		-
PARKS	02304046 SYLVAN LAKE SOCCER FIELD RENOVATION	107,813	(107,813)		-
PARKS	02304048 SOFTBALL COMPLEX FIELD FENCES	71,875	(71,875)		-
PARKS	02304050 SPORTS COMPLEX FENCE	62,500	(62,500)		-
PARKS	02304051 SOLDIERS CREEK SIGNS	6,250	(6,250)		-
PARKS	02304053 RED BUG NEW BOCCE COURTS	64,688	(64,688)		-

DEFERRED REQUEST DETAILS

FUND - TYPE - PROGRAM		REQUEST DESCRIPTION	REQUESTED	DEFERRED	FY23 PROPOSED BUDGET	FTE's
PARKS		02304055 BUGGY RESTORATION	40,250	(40,250)	-	
PARKS		02304056 SOFTBALL COMPLEX BLEACHER REPLACEMENT	34,500	(34,500)	-	
PARKS		02304057 SANLANDO PARK FENCING	32,344	(32,344)	-	
PARKS		02304058 SOLDIERS CREEK SIDEWALK	28,750	(28,750)	-	
PARKS		02304059 RED BUG SIGNS	27,508	(27,508)	-	
PARKS		02304060 SANLANDO PARK SIGNS	25,772	(25,772)	-	
PARKS		02304061 SOFTBALL COMPLEX SIGNS	25,772	(25,772)	-	
PARKS		02304062 SYLVAN LAKE PARK SIGNAGE	24,990	(24,990)	-	
PARKS		02304063 RED BUG PAVERS	21,850	(21,850)	-	
PARKS		02304064 MUSEUM IRRIGATION	20,269	(20,269)	-	
PARKS		02304066 MUSEUM MASTER PLAN	115,000	(115,000)	-	
PARKS		02304068 MUSEUM EQUIPMENT RELOCATE	57,500	(57,500)	-	
EMERG COMM		02305001 ECC TRAINING ROOM FURNITURE	40,250	(40,250)	-	
PLANNING		02111012 SMALL AREA STUDIES	50,000	(50,000)	-	
PROJECTS Total			3,610,150	(3,610,150)		

TECHNOLOGY

ANIMAL		02301005 GPS VEHICLE TRACKING EQUIPMENT	20,000	(20,000)	-	
EXTENSION SVC		02304001 LEISURE SVCS SQL DATABASE	35,000	(35,000)	-	
LEISURE BUS OFF		02204033 RADIO FREQUENCY ID CHECKOUT	880,000	(880,000)	-	
EMERG COMM		02305003 PRIMERA 911 REDUNDANT STATIONS	100,000	(100,000)	-	
EMERG COMM		02305004 ECOM WORKING CONSOLE STATION	70,000	(70,000)	-	
NETWORK		02314001 SOFTPHONE TECH IMPROVEMENTS	75,000	(75,000)	-	
TECHNOLOGY Total			1,180,000	(1,180,000)		

GENERAL FUND IMPACT Total **16,502,177** **(16,502,177)** - **19.60**

DEDICATED REVENUE FUNDS

FTE REQUESTS

FIRE		NEW FIRE ASSISTANT CAD ADMIN	71,752	(71,752)	-	1.00
FIRE		NEW FIRE ASSISTANT CHIEF	112,927	(112,927)	-	1.00
FIRE		NEW FIRE LIEUTENANT (LOGISTICS 40HR)	44,495	(44,495)	-	1.00
FIRE PREV		NEW FIRE INSPECTOR I	59,317	(59,317)	-	1.00
UTILITIES ENG		NEW ES SENIOR ENGINEER (DRC)	100,813	(100,813)	-	1.00
MSBU		NEW WQ-MSBU SR FINANCIAL ANALYST	35,876	(35,876)	-	0.50
FTE REQUESTS Total			425,181	(425,181)		5.50

FACILITIES

FIRE		00007115 FIRE FACILITIES SUSTAINMENT	50,000	(50,000)	-	
FIRE		02305008 WAREHOUSE-FIRE TRAINING CENTR	1,725,000	(1,725,000)	-	
FIRE		02305010 FTC-CANOPY-RESERVE APPARATUS	345,000	(345,000)	-	
FIRE		FS HVAC CONTROL SYSTEM ALL FS	70,285	(70,285)	-	
FIRE		FS16 FLOORING	55,945	(55,945)	-	
FIRE		FS22-FITNESS GEAR STORAGE SHED	69,000	(69,000)	-	
FIRE		FS23 FLOORING	55,945	(55,945)	-	
FIRE		FS27 FLOORING	88,332	(88,332)	-	
FIRE		FS35 HVAC	55,315	(55,315)	-	
FIRE		FS35-HVAC - BUNK ROOM	19,665	(19,665)	-	
FIRE		FS41-FITNESS GEAR STORAGE SHED	69,000	(69,000)	-	
FACILITIES Total			2,603,486	(2,603,486)		

FLEET

FIRE		02305014 MOBILE COMMAND UNIT-05172	1,512,250	(1,512,250)	-	
FIRE		02305021 MOBILE FIRE STATION-NEW 02	402,500	(402,500)	-	
FIRE		02305022 HIGH WATER UNIT-100499	362,250	(362,250)	-	
FIRE		02305023 FORD WOODS TRUCK-NEW 01	244,950	(244,950)	-	

DEFERRED REQUEST DETAILS

FUND - TYPE - PROGRAM	REQUEST DESCRIPTION	REQUESTED	DEFERRED	FY23 PROPOSED BUDGET	FTE's
FIRE	02305025 FORD INTERCEPTOR UTLTY-NEW 07	101,200	(101,200)	-	
FIRE	02305028 FORD F350 EXT CAB 4X4-NEW 05	94,300	(94,300)	-	
FIRE	02305029 80KW MOBILE GEN-GEN060	90,735	(90,735)	-	
FIRE	02305031 FORD F150 EXT CAB 4X4-NEW 08	53,130	(53,130)	-	
WATER OPS	02308017 THUMB ATTACHMENT -NEW 25	5,752	(5,752)	-	
LANDFILL OPS	02309002 WHEEL LOADER-55285	368,045	(368,045)	-	
TRANSFER STN	02309011 SHUTTLE/ROAD TRACTOR HYB-52577	260,000	(260,000)	-	
TRANSFER STN	02309015 WALKING FLOOR TRAILER-51482	112,774	(112,774)	-	
TRANSFER STN	02309016 WALKING FLOOR TRAILER-51483	112,774	(112,774)	-	
FLEET Total		3,720,660	(3,720,660)	-	
PROJECTS					
EMP BEN	02301016 WELLNESS INCENTIVES	150,000	(150,000)	-	
TELECOM	02301009 RADIO SYSTEM FIBER OPTIC RUNS	1,725,000	(1,725,000)	-	
FIRE	00006948 LIFEPAK 15 EKG MONITOR/DEFIB	195,252	(195,252)	-	
FIRE	00008094 FITNESS EQUIPMENT REPLACEMENT	34,000	(34,000)	-	
FIRE	02305005 TRAFFIC SIGNAL PRE-EMPTION	575,000	(575,000)	-	
FIRE	02305007 FITNESS EVALUATION EQUIPMENT	69,000	(69,000)	-	
UTILITIES ENG	02108044 RECHARGE FEASIBILITY STUDY	3,500,000	(3,500,000)	-	
UTILITIES ENG	02208024 WELL DEEPEN FEASIBILITY SER 3	1,000,000	(1,000,000)	-	
WASTEWATER	02308008 YANKEE LAKE R&R	3,900,000	(3,900,000)	-	
PROJECTS Total		11,148,252	(11,148,252)	-	
TECHNOLOGY					
E-911	02301006 PRIMERA 911 REDUNDANT STATIONS	180,000	(180,000)	-	
FIRE	02205052 WEB BASED POLICY MGMT SOFTWARE	55,000	(55,000)	-	
FIRE	02305033 FIRE SOFTWARE RISK ASSESSMENT	400,000	(400,000)	-	
UTILITIES ENG	00024814 SYSTEM WIDE DATA COLLECTION/MG	100,000	(100,000)	-	
UTILITIES ENG	02308002 ES ASSET MGMT SOFTWARE	1,000,000	(1,000,000)	-	
UTILITIES ENG	02308021 PROGRAM MGMT ENTERPRISE SYSTEM	200,000	(200,000)	-	
WASTEWATER	02308009 GPS ASSET TRACKING MGMT SYSTEM	25,000	(25,000)	-	
WATER OPS	02308010 METER UPGRADE TO AMI	5,750,000	(5,750,000)	-	
WATER OPS	02308018 ES TRAINING HARDWARE & SOFTWARE	100,000	(100,000)	-	
TRANSFER STN	02009001 GPS FLEET TRACKING SOFTWARE	10,000	(10,000)	-	
TECHNOLOGY Total		7,820,000	(7,820,000)	-	
DEDICATED REVENUE FUNDS Total		25,717,580	(25,717,580)	-	5.50
DEFERRED Total		42,219,757	(42,219,757)	-	25.10



Countywide Budget Summary

New Position Requests

82.6 FTEs Requested
(25.1) Deferred
57.5 FTEs Proposed

30.0 New Fire Station 39
11.0 Help Desk Insourcing (cost neutral)
10.0 Dedicated Funding Sources
6.5 KSPs, Cybersecurity, Maintain Services

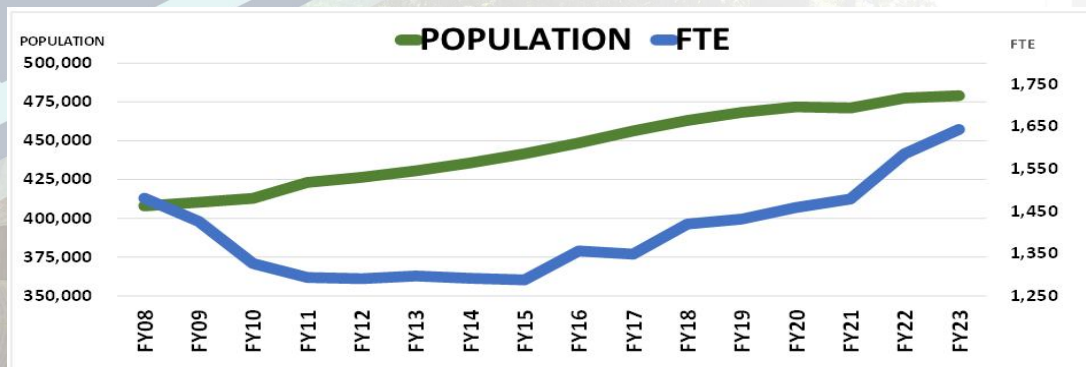
See Page 82 of Worksession Document for Full List of Proposed FTE Changes

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Countywide Budget Summary

County Population vs FTE History



	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
POPULATION	408K	410K	413K	423K	426K	431K	436K	442K	449K	456K	463K	468K	472K	471K	477K	479K
FTE'S	1481	1426	1326	1293	1291	1297	1292	1288	1356	1349	1420	1431	1459	1479	1586	1643
FTE PER 1,000	3.6	3.5	3.2	3.1	3.0	3.0	3.0	2.9	3.0	3.0	3.1	3.1	3.1	3.1	3.3	3.4

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FTE CHANGES (NEW POSITIONS)

FUND-PROGRAM	PAY BAND	TITLE	FTE'S	POSITION COST
00100 GENERAL FUND				
FLEET MANAGEMENT	108	CERTIFIED AUTOMOTIVE TECH	0.0	53,930
NATURAL LANDS	105	TRADESWORKER - SPRAY APPLICATOR	1.0	43,680
NATURAL LANDS	105	NL OUTREACH SPECIALIST	1.0	43,680
COUNTY ASSISTANCE	108	PROJECT COORDINATOR I	1.0	53,930
COUNTY ASSISTANCE	110	CASE MANAGER	(1.0)	(65,229)
COUNTY ASSISTANCE	104	PROGRAM SPECIALIST	1.0	43,680
EMERGENCY MGMT	108	PROJECT COORDINATOR I	1.0	53,901
ENTERPRISE ADMIN	113	NETWORK ADMINISTRATOR	1.0	90,010
ENTERPRISE ADMIN	114	CYBERSECURITY TEAM LEAD	1.0	100,813
HELPDESK (COST NEUTRAL)	109	SERVICE DESK TECHNICIAN	4.0	237,270
HELPDESK (COST NEUTRAL)	109	IT ASSET ANALYST	1.0	59,317
HELPDESK (COST NEUTRAL)	110	DESKTOP SUPPORT TECHNICIAN	4.0	260,915
HELPDESK (COST NEUTRAL)	112	ENDPOINT ADMINISTRATOR	1.0	80,371
HELPDESK (COST NEUTRAL)	113	CLIENT SERVICES TEAM LEAD	1.0	90,010
MAIL SERVICES	102	MAIL CENTER TECHNICIAN	1.0	43,680
LIBRARY SERVICES	110	LIBRARIAN	0.5	32,620
00100 GENERAL FUND Total			18.5	1,222,580
10101 TRANSPORTATION TRUST FUND				
CIP DELIVERY	115	PROFESSIONAL ENGINEER (SPVSRY)	1.0	112,927
CIP DELIVERY	113	PROJECT MANAGER 2	1.0	90,021
10101 TRANSPORTATION TRUST FUND Total			2.0	202,949
11200 FIRE PROTECTION FUND				
FIRE/EMS/RESCUE	105	STAFF ASSISTANT	1.0	43,680
FIRE/EMS/RESCUE	252	LIEUTENANT	8.0	498,348
FIRE/EMS/RESCUE	252	LIEUTENANT - TRAINING	1.0	62,294
FIRE/EMS/RESCUE	250	FIREFIGHTERS	22.0	1,345,344
11200 FIRE PROTECTION FUND Total			32.0	1,949,666
11400 COURT SUPP TECH FEE (ARTV)				
ARTICLE V COURT TECH	112	TECHNOLOGY COORDINATOR	1.0	80,371
11400 COURT SUPP TECH FEE (ARTV) Total			1.0	80,371
40100 WATER AND SEWER FUND				
UTILITIES ENGINEERING	114	SENIOR ENGINEER	1.0	100,813
WATER OPERATIONS	108	WATER TPO - SCADA	1.0	53,930
40100 WATER AND SEWER FUND Total			2.0	154,744
40201 SOLID WASTE FUND				
LANDFILL	103	MAINTENANCE WORKER I /SPOTTER	2.0	87,360
40201 SOLID WASTE FUND Total			2.0	87,360
Grand Total			57.5	3,697,669

FTE HISTORY BY DEPARTMENT / PROGRAM

BY DEPARTMENT - PROGRAM	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY POPULATION	408K	410K	413K	423K	426K	431K	436K	442K	449K	456K	463K	468K	472K	471K	477K	479K
COUNTY FTE'S	1481	1426	1326	1293	1291	1297	1292	1288	1356	1349	1420	1431	1459	1479	1586	1643
ADMINISTRATION	35.0	33.0	31.0	31.0	30.0	30.0	28.0	28.0	28.0	29.0	29.0	29.0	29.0	29.0	31.5	35.5
BOCC	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
COUNTY ATTORNEY	18.0	17.0	16.0	16.0	15.0	15.0	14.0	14.0	13.0	13.0	13.0	13.0	13.0	13.0	14.0	14.0
COUNTY MANAGER	7.0	6.0	5.0	5.0	5.0	5.0	4.0	4.0	5.0	6.0	6.0	6.0	6.0	6.0	7.5	7.5
ORG EXCELLENCE																4.0
COMMUNITY SVCS	64.0	60.5	61.8	59.5	61.5	64.5	63.5	65.0	68.0	34.0	37.0	38.0	37.0	38.0	45.0	46.0
COUNTY ASSISTANCE	14.8	12.8	25.0	25.0	25.0	24.0	25.0	25.0	29.0	31.0	33.0	38.0	37.0	38.0	45.0	46.0
GRANT ASSISTANCE	13.3	13.3	-	-	-	4.0	4.0	6.0	5.0	3.0	4.0	-				
PROBATION	27.0	25.5	25.5	25.5	27.5	27.5	26.5	26.0	26.0							
PROSECUTION ALT (PAY)	9.0	9.0	8.7	6.5	6.5	6.5	5.5	5.5	6.0							
TEEN COURT			2.6	2.6	2.6	2.6	2.6	2.6	2.0							
COURTS	6.0	8.0	8.0	8.0	8.0	8.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0
DEVELOPMENT SVCS	79.0	65.0	51.1	49.1	44.0	44.8	44.2	44.2	58.8	59.8	64.8	73.0	74.0	76.0	86.0	86.0
BUILDING	51.0	42.0	32.0	31.7	28.7	28.7	28.7	27.7	36.2	37.9	43.5	51.6	51.6	53.6	62.6	62.7
DS BUS OFFICE						4.1	3.5	3.5	3.6	3.9	3.3	3.4	3.4	3.4	3.9	3.8
PLANNING	28.0	23.0	19.1	17.4	15.3	12.0	12.0	13.0	19.0	18.0	18.0	18.0	19.0	19.0	19.5	19.5
ECONOMIC DEV	21.5	20.0	13.0	13.0	17.0	17.2	19.9	18.9	17.2	15.2	18.2	17.0	20.0	22.0	23.5	19.0
17-92 CRA			2.0	2.0	2.0	1.7	1.9	1.9	1.5	1.5	1.5	-				
COMMUNITY INFO	11.0	10.0	5.0	5.0	5.0	5.0	5.0	5.0	6.0	6.0	6.0	6.0	8.0	9.0	9.0	8.5
ECON DEV-COM REL	4.0	4.0	1.0	2.0	2.0	3.5	4.0	3.0	2.7	2.7	2.4	2.5	2.5	4.0	3.1	2.9
ORG EXCELLENCE					4.0	3.0	5.0	4.0	2.0	1.0	2.0	2.0	3.0	2.0	4.0	
TOURISM	6.5	6.0	5.0	4.0	4.0	4.0	4.0	5.0	5.0	4.0	6.3	6.5	6.5	7.0	7.4	7.6
EMERGENCY MGMT	57.0	46.5	46.0	49.0	49.0	49.0	50.0	51.0	51.8	52.0	53.5	55.5	56.5	56.5	57.5	58.5
ANIMAL SERVICES	31.0	31.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	32.0	33.0	33.0	33.0	33.0
E-911	3.0	2.5	3.5	6.5	6.5	6.5	6.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.0
EMERGENCY MGT	13.0	3.0	2.5	2.5	2.5	2.5	3.5	3.5	4.3	4.5	6.0	6.0	6.0	6.0	7.0	8.5
TELECOMM	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
ENVIRONMENTAL SVC	197.0	197.0	190.0	190.0	191.0	193.0	197.0	201.0	203.0	207.0	213.0	217.0	223.0	225.0	229.0	233.0
ES BUS OFFICE	12.0	12.0	4.0	6.0	7.0	7.0	7.0	7.0	7.0	20.0	19.0	21.0	19.0	19.0	21.0	18.6
UTILITIES ENG	13.0	13.0	15.0	15.0	15.0	16.0	17.0	17.0	17.0	16.0	18.0	18.0	19.0	18.0	17.0	18.0
WASTEWATER OPS	29.0	29.0	29.0	30.0	30.0	32.0	33.0	35.0	36.0	36.0	38.0	38.0	40.0	42.0	45.0	45.0
WATER OPERATIONS	72.0	72.0	68.0	68.0	68.0	68.0	71.0	72.0	73.0	63.0	66.0	68.0	72.0	71.0	71.0	72.0
LANDFILL	21.0	21.0	21.0	21.0	21.0	21.0	21.0	20.0	20.0	20.0	20.0	20.0	20.0	21.0	20.0	22.0
SW-COMPLIANCE	31.0	31.0	24.0	22.0	22.0	22.0	22.0	23.0	23.0	23.0	23.0	23.0	24.0	25.0	26.0	28.4
TRANSFER STATION	19.0	19.0	29.0	28.0	28.0	28.0	27.0	27.0	27.0	29.0	29.0	29.0	29.0	29.0	29.0	29.0
FIRE DEPT	364.0	447.5	443.0	419.0	420.0	421.4	421.4	421.4	462.4	464.6	476.5	478.5	479.0	486.0	539.0	571.5
EMERGENCY COMM	30.0	28.5	28.0	28.0	28.0	33.4	33.4	33.4	33.4	33.1	33.0	33.0	33.0	35.0	35.0	35.0
EMS/FIRE/RESCUE	334.0	419.0	403.0	379.0	380.0	381.0	381.0	381.0	422.0	422.5	433.5	435.5	436.0	441.0	493.0	525.5
FIRE PREVENTION			7.0	7.0	7.0	7.0	7.0	7.0	7.0	9.0	10.0	10.0	10.0	10.0	11.0	11.0
PETROLEUM TANKS			5.0	5.0	5.0	-										
HUMAN RESOURCES	13.5	12.0	10.5	9.5	10.8	11.8	9.0	9.0	10.8	11.0	11.0	11.0	12.0	12.0	14.0	14.0
EMPLOYEE BENEFITS	1.8	1.8	1.8	1.8	1.8	1.3	1.3	1.3	1.3	2.3	2.1	3.1	3.1	3.3	4.3	4.3
HUMAN RESOURCES	11.8	10.3	8.8	7.8	9.1	10.6	7.8	7.8	9.5	8.8	9.0	8.0	9.0	8.7	9.7	9.7
INFORMATION SVCS	78.8	59.8	53.8	47.8	41.8	42.8	42.0	32.0	32.0	32.0	31.0	33.0	43.0	48.0	57.0	70.0

FTE HISTORY BY DEPARTMENT / PROGRAM

BY DEPARTMENT - PROGRAM	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY POPULATION	408K	410K	413K	423K	426K	431K	436K	442K	449K	456K	463K	468K	472K	471K	477K	479K
LEISURE SERVICES	178.1	150.6	126.8	129.1	129.1	131.1	130.1	130.1	142.1	156.1	159.1	158.5	161.0	161.0	170.3	172.8
EXTENSION SERVICE	10.0	8.0	4.8	7.0	7.0	7.0	7.0	7.0	7.0	7.0	8.0	8.0	8.0	8.0	8.0	8.0
GREENWAY NAT LANDS	15.0	14.0	14.0	14.0	14.0	15.0	15.0	16.0	16.0	16.5	16.5	16.5	17.5	17.5	20.5	22.5
LS BUS OFFICE	4.5	5.5	5.0	5.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
LIBRARY SERVICES	102.1	83.0	70.0	70.0	69.0	69.0	69.0	69.0	69.0	75.0	75.0	74.0	75.5	75.5	75.5	76.0
PARKS	46.5	40.1	33.0	33.1	33.1	34.1	33.1	32.1	44.1	51.6	53.6	54.0	54.0	54.0	60.3	60.3
PUBLIC WORKS	343.0	286.0	251.5	250.5	251.5	243.5	240.5	240.3	236.1	240.5	279.3	271.3	275.3	277.3	283.3	285.3
CIP DELIVERY	36.0	27.0	21.0	22.0	22.0	23.0	19.0	21.8	25.7	27.3	27.3	27.3	27.3	29.3	28.3	30.3
ENGINEERING	13.0	13.0	13.0	15.0	16.0	14.0	14.0	13.0	2.1	0.7	0.7	0.7	0.7	0.7	0.7	0.7
DEVELOPMENT REV	21.0	18.0	12.0	6.0	6.0	6.0	6.0	6.0	7.0	8.0	8.0	8.0	8.0	8.0	9.0	9.0
FACILITIES	55.0	47.0	44.0	47.0	46.0	38.0	39.0	39.0	39.0	38.0	38.0	38.0	38.0	38.0	40.5	40.5
FLEET MANAGEMENT	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	4.0	31.0	31.0	34.0	34.0	34.5	34.5
LAND MANAGEMENT										3.0	3.0	3.0	3.0	3.0	3.0	3.0
MOSQUITO CONTROL	7.5	7.5	7.5	7.5	7.5	7.5	7.5	7.5	8.1	10.5	20.1	11.1	11.1	11.1	10.1	10.1
PW BUSINESS OFFICE	22.0	15.0	12.0	11.0	11.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0
ROADS	139.5	116.5	102.0	101.0	103.0	111.0	111.0	110.0	109.0	107.0	108.0	108.0	108.0	108.0	108.0	108.0
TRAFFIC	41.0	34.0	33.0	34.0	33.0	33.0	32.0	32.0	33.0	33.0	33.0	34.0	34.0	34.0	34.0	34.0
WATER QUALITY	5.0	5.0	5.0	5.0	5.0	6.0	7.0	7.0	8.2	7.0	8.2	8.2	9.2	9.2	12.2	12.2
RESOURCE MGMT	44.0	40.0	40.0	38.0	37.0	40.0	39.0	40.0	39.0	40.3	40.3	42.5	42.0	41.0	42.5	43.5
MAIL SERVICES	3.0	3.0	3.0	2.0	2.0	3.0	2.0	2.0	2.0	2.0	2.5	2.0	2.0	2.0	2.0	3.0
MSBU PROGRAM	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0
BUDGET	7.0	7.0	10.0	10.0	10.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	9.0	6.0	6.0	12.0
PRINTING SERVICES	3.0	3.0	3.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0	1.0	1.0	1.0
PURCHASING	16.0	13.0	12.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	13.0	14.5	14.5	14.5	14.5
RECIPIENT GRANTS								1.0	1.0	2.3	2.3	4.5	4.5	5.5	6.0	
RM BUSINESS OFF	5.0	5.0	3.0	3.0	3.0	4.0	4.0	4.0	3.0	3.0	3.0	3.0	3.0	3.0	4.0	4.0
RISK MANAGEMENT	6.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	4.0	5.0	5.0	5.0



Countywide Budget Summary

Health Insurance

(Self Insurance Fund Revenues)

Proposed changes to Revenue Budgets in Health Insurance Fund

- 4% Increase to County Paid
- 0% Increase to Employee Paid

Funding Ratio

- Current 72% County vs 28% Employee
- Proposed 75% County vs 25% Employee



BCC Departments

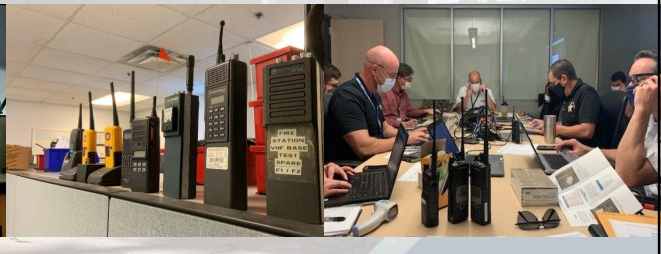
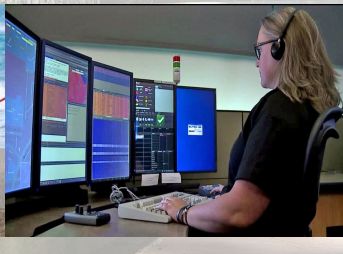
OFFICE OF EMERGENCY MANAGEMENT

Alan Harris

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Office of Emergency Management



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Office of Emergency Management

ACCOMPLISHMENTS

- ❖ Complete secured radio interoperable network with Lake, Orange, City of Orlando, and Volusia counties. This greatly enhances capabilities between all agencies during an emergency or catastrophic event.
- ❖ Complete Phase 1 renovations of animal shelter - stray building, providing for a safer and secure area for the animals.
- ❖ Complete upgrade of the 9-1-1 system at both communication centers.
- ❖ Completed rewrite of the Continuity of Operations Plan for the County and completed full scale exercise to test the plan.
- ❖ Completed two mitigation grants providing wind protection at four emergency shelters and two 500 kw generators for powering special needs shelters in the County.

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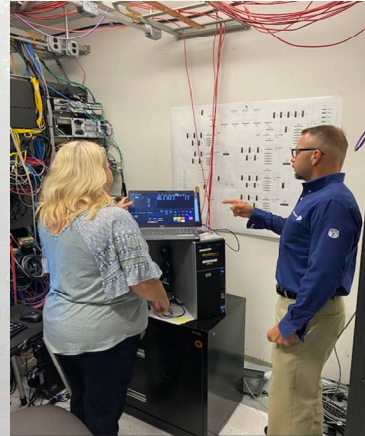
Office of Emergency Mgmt. – Animal Services

- Field Operations
- Shelter Operations
- Adoption Services
- Foster Care
- Veterinary Care / Operations



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- **E-911**
- **GIS Management / Telecom**
- **Addressing Management**
- **Code Compliance**



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- **Tower Management / Infrastructure**
- **Interoperability**
- **Radio – Installation and Maintenance**
- **Cabling**



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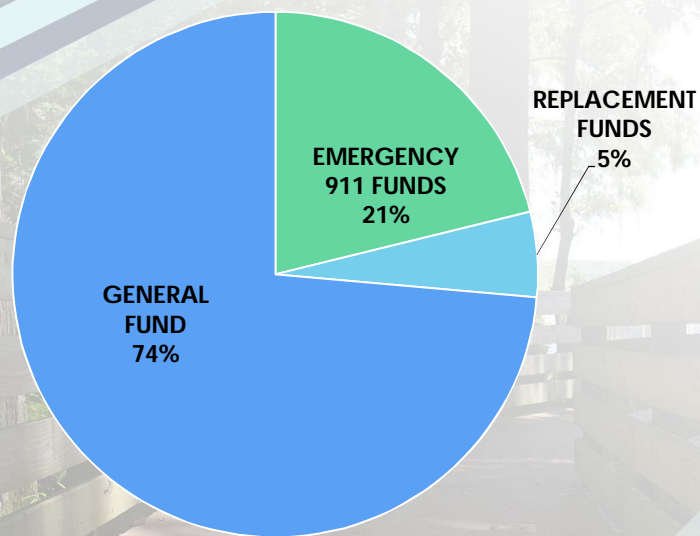
Office of Emergency Management

- Community Preparedness
- Emergency / Disaster Response
- Resiliency / Mitigation
- Post disaster Recovery



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Office of Emergency Mgmt. – Funding Source



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BUDGET BY ACCOUNT

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
PERSONNEL SERVICES	4,374,191	4,741,756	367,565	8.4%
OPERATING EXPENDITURES	4,317,150	4,756,742	439,593	10.2%
CAPITAL OUTLAY	230,657	262,203	31,546	13.7%
GRANTS & AIDS	130,000	130,000	-	0.0%
CONSTITUTIONAL TRANSFERS	425,000	425,000	-	0.0%
EMERGENCY MANAGEMENT TOTAL	9,476,997	10,315,701	838,704	8.8%

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PROGRAM BASE BUDGETS

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
ANIMAL SERVICES	2,489,115	2,699,908	210,793	8.5%
E-911	2,273,064	2,368,350	95,286	4.2%
EMERGENCY MANAGEMENT	981,710	905,408	(76,302)	-7.8%
TELECOMMUNICATIONS	3,421,034	3,614,082	193,048	5.6%
EMERGENCY MANAGEMENT TOTAL	9,164,923	9,587,748	422,825	4.6%

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STAFFING			
PROGRAM	FY22 CURRENT FTE'S	NEW FTE'S	FY23 PROPOSED FTE'S
ANIMAL SERVICES	33.00	0.00	33.00
E-911	7.50	(0.50)	7.00
EMERGENCY MANAGEMENT	7.00	1.50	8.50
TELECOMMUNICATIONS	10.00	0.00	10.00
TOTAL FTE'S	57.50	1.00	58.50

PROGRAM	PAY BAND	TITLE	FTE'S	POSITION COST
EMERGENCY MGMT	108	PROJECT COORDINATOR I	1.0	53,901

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FY23 TOTAL PERSONNEL
BUDGET \$4.7M

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BUDGET HIGHLIGHTS

- **New Project Coordinator FTE**
- **Cybersecurity for 911 Phone System**
- **Animal Services Flooring**
- **NICE Recorder Storage**

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6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
EMERGENCY MANAGEMENT	9,476,997	10,315,701	838,704	8.8%
510 PERSONNEL SERVICES	4,374,191	4,741,756	367,565	8.4%
530 OPERATING EXPENDITURES	4,317,150	4,756,742	439,593	10.2%
10 BASE BUDGETS				
055600 EMERGENCY MANAGEMENT				
3449200002 SCHOOL BOARD	254,000	-	(254,000)	-100.0%
4009999901 TRAVEL & PER DIEM	1,500	2,000	500	33.3%
4100556401 REV 911 ADDRESSING DATABASE	6,000	6,000	-	0.0%
4409999903 RENTALS & LEASES-FACILITIES	-	48,000	48,000	0.0%
4600556081 EOC EQUIPMENT & MAINTENANCE	4,000	8,450	4,450	111.3%
4800556081 EDUCATION & OUTREACH	11,600	12,000	400	3.4%
5200105101 PAPER - COUNTYWIDE	1,500	1,500	-	0.0%
5209999901 OPERATING SUPPLIES	14,000	14,000	-	0.0%
5220550503 WEBEOC SOFTWARE MAINTENANCE	14,000	14,000	-	0.0%
5220556001 CEMP PORTAL / PMT PORTAL	1,000	3,000	2,000	200.0%
5500561509 DISASTER RESERVIST PROGRAM	10,000	11,000	1,000	10.0%
055725 E-911 (12500)				
4009999901 TRAVEL & PER DIEM	3,000	3,000	-	0.0%
4019999901 TRAVEL-TRAINING	9,000	9,000	-	0.0%
4100550501 CENTURY LINK - ACCESS LINES	84,000	84,000	-	0.0%
4100550503 AT&T ASE NETWORK	165,301	192,901	27,600	16.7%
4100550504 AT&T ESINET	496,944	496,944	-	0.0%
4100550505 SUNRAIL CALLBOXES	8,200	8,200	-	0.0%
4600550501 911 SYSTEM - ANNUAL AT&T MAINT	254,459	265,708	11,249	4.4%
4600550502 GENERAL REPAIRS AND MAINT	1,000	1,000	-	0.0%
5109999901 OFFICE SUPPLIES	1,000	1,000	-	0.0%
5209999901 OPERATING SUPPLIES	2,500	2,500	-	0.0%
5220550501 ESSENTIAL MANAGEMENT SOLUTIONS	12,500	12,500	-	0.0%
5220550502 SCPS EMERGENCY COMM SUPPORT	28,800	28,800	-	0.0%
5220556002 WORKFORCE GIS LICENSE	3,450	3,450	-	0.0%
5220557251 CYBERSECURITY-911 PHONE SYSTEM	-	60,000	60,000	0.0%
5221104051 REMOTE CALL TAKING - INTERNET	7,684	7,684	-	0.0%
5409999901 BOOKS, DUES, PUBS	700	700	-	0.0%
5409999902 MEMBERSHIP	900	900	-	0.0%
5500550501 EM DISPATCHER CERTIFICATION	5,600	5,600	-	0.0%
5509999901 TRAINING REGISTRATION	9,500	9,500	-	0.0%
8110550502 LANGUAGE TRANSLATION SERVICES	18,800	18,800	-	0.0%
056200 ANIMAL CONTROL				
3100562001 CONTRACTED VETERINARY SERVICES	17,800	17,800	-	0.0%
3100562002 VET SVC - STERILIZATION	4,050	4,050	-	0.0%
3100562003 EMERGENCY VETERINARY SERVICES	2,500	2,500	-	0.0%
3100562004 LIMITED SURGERY	1,000	1,000	-	0.0%
3100562005 NECROPSY AND PATHOLOGY SVC	1,500	1,500	-	0.0%
3400562002 PET PALS PROGRAM STERILIZATION	2,500	4,000	1,500	60.0%
3400562003 LIVESTOCK IMPOUNDING & CARE	7,000	5,500	(1,500)	-21.4%
4009999901 TRAVEL & PER DIEM	1,000	1,500	500	50.0%
4009999902 SUNPASS	700	750	50	7.1%
4019999901 TRAVEL-TRAINING	4,300	5,000	700	16.3%
4390561002 MEDICAL WASTE COLLECTION	500	500	-	0.0%
4399999901 UTILITIES-OTHER	18,000	18,500	500	2.8%
4600562001 ANNUAL CREMATORY INSPECTION	1,000	1,500	500	50.0%

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22	FY23	FY23	FY23 %
	ADOPTED BUDGET	REQUESTED BUDGET	VARIANCE	
4600562002 BUILDING & EQUIPMENT	5,000	5,000	-	0.0%
4600562003 CREMATORY R&M	4,000	4,000	-	0.0%
4600562004 E.M.A. CHEMICAL/BLOOD ANALYZER	900	1,400	500	55.6%
4709999901 PRINTING SERVICES	5,000	5,000	-	0.0%
4809999901 MARKETING	2,600	2,600	-	0.0%
4900562001 ADMIN FEE / FILE CITATION	12,000	15,000	3,000	25.0%
4900562002 COURT FEES / DANGEROUS DOGS	300	1,500	1,200	400.0%
4940103001 CREDIT CARD FEES	11,000	-	(11,000)	-100.0%
5109999901 OFFICE SUPPLIES	4,500	4,500	-	0.0%
5200105101 PAPER - COUNTYWIDE	2,000	2,000	-	0.0%
5200562001 EDUCATION & TRAINING PROGRAM	8,000	4,000	(4,000)	-50.0%
5200562002 FIELD SUPPLIES	4,000	4,000	-	0.0%
5200562003 FLOOR MATS	1,000	1,000	-	0.0%
5200562004 FOOD	45,000	45,000	-	0.0%
5200562005 PET LICENSE TAGS & RABIES VACC	2,900	3,000	100	3.4%
5200562006 PET MICROCHIP IMPLANT PROGRAM	15,000	15,000	-	0.0%
5200562007 SHELTER SUPPLIES	35,000	35,000	-	0.0%
5200562008 TRAPS	2,000	2,000	-	0.0%
5200562009 FOSTER CARE PROGRAM	4,500	6,000	1,500	33.3%
5200562010 VET MEDS, TESTS, & SUPPLIES	76,250	78,500	2,250	3.0%
5209999902 SAFETY EQUIPMENT	3,000	3,300	300	10.0%
5209999905 UNIFORMS	6,000	7,000	1,000	16.7%
5220562001 CHAMELEON CAD	24,000	35,000	11,000	45.8%
5220562002 CHAMELEON WEB LICENSING	3,900	-	(3,900)	-100.0%
5220562003 HLP TRANSACTIONS	1,500	-	(1,500)	-100.0%
5220562004 COLOR PRINTER AMINAL SVCS	2,150	-	(2,150)	-100.0%
5220562005 TOUCH SCREEN KIOSK	3,250	-	(3,250)	-100.0%
5409999901 BOOKS, DUES, PUBS	400	475	75	18.8%
5409999902 MEMBERSHIP	800	800	-	0.0%
5409999903 SUBSCRIPTION	75	-	(75)	-100.0%
5509999901 TRAINING REGISTRATION	7,000	7,000	-	0.0%
110405 ADDRESSING				
4009999901 TRAVEL & PER DIEM	300	500	200	66.7%
4009999902 SUNPASS	100	100	-	0.0%
5109999901 OFFICE SUPPLIES	1,000	1,000	-	0.0%
5209999901 OPERATING SUPPLIES	600	600	-	0.0%
5409999902 MEMBERSHIP	200	850	650	325.0%
5509999901 TRAINING REGISTRATION	950	950	-	0.0%
140510 RADIO SUPPORT AND MAINT				
3400879210 TEMPORARY PERSONNEL SERVICE	-	-	-	0.0%
4009999901 TRAVEL & PER DIEM	2,500	2,500	-	0.0%
4009999902 SUNPASS	1,500	1,500	-	0.0%
4019999901 TRAVEL-TRAINING	9,000	9,000	-	0.0%
4100563001 COUNTY-WIDE PAGER SERVICES	6,740	6,740	-	0.0%
4101405101 FIBER TV	32,000	17,000	(15,000)	-46.9%
4600105629 UPS INSPECTIONS/R&M	125,000	125,000	-	0.0%
4600563002 ANNUAL RAD CARE MAINTENANCE	7,000	16,000	9,000	128.6%
4600563003 AUDIO/VIDEO	5,000	5,000	-	0.0%
4600563004 BCC RADIO COMM MAINTENANCE	120,000	120,000	-	0.0%
4600563005 SYSTEM-WIDE RADIO (MOTOROLA)	1,881,942	1,980,853	98,911	5.3%
4600563006 SYSTEM-WIDE RADIO COMM MAINT	120,000	140,000	20,000	16.7%
4600563007 SYSTEM-WIDE TOWER MAINTENANCE	35,000	45,000	10,000	28.6%
4601405104 AV/JUD TELECOM REPAIR & MAINT	21,788	21,788	-	0.0%

SUPPLEMENTAL INFORMATION

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
5109999901 OFFICE SUPPLIES	1,500	1,500	-	0.0%
5200105101 PAPER - COUNTYWIDE	300	300	-	0.0%
5200563001 AVJUD TELECOM OPERATING SUPLS	20,000	20,000	-	0.0%
5209999901 OPERATING SUPPLIES	40,000	40,000	-	0.0%
5209999902 SAFETY EQUIPMENT	1,500	1,500	-	0.0%
5209999905 UNIFORMS	2,500	2,500	-	0.0%
5211405101 TELECOMM EQUIPMENT	-	3,000	3,000	0.0%
5221405113 HP RENEWAL WARRANTY	-	30,000	30,000	0.0%
5409999901 BOOKS, DUES, PUBS	3,500	3,500	-	0.0%
5509999901 TRAINING REGISTRATION	10,000	10,000	-	0.0%
23 TECHNOLOGY				
02301010 NICE RECORDER STORAGE - 00100	-	125,235	125,235	0.0%
02301017 NICE RECORDER STORAGE - 12500	-	64,515	64,515	0.0%
24 FACILITIES PROJECTS				
00007120 KENNEL DOOR REPLACEMENT-PH2	70,950	-	(70,950)	-100.0%
02301001 FLOORING- ANIMAL SVCS ADOPTION	-	276,000	276,000	0.0%
25 GRANTS				
01901017 FEMA-HMGP-IRMA-GENERATORS	10,467	-	(10,467)	-100.0%
560 CAPITAL OUTLAY	230,657	262,203	31,546	13.7%
21 FLEET				
02201002 TRANSIT T150 CREW VAN 06070226	35,210	-	(35,210)	-100.0%
02201003 TRANSIT T150 CARGO VAN 06415	35,447	-	(35,447)	-100.0%
02301002 FORD F250 KENNEL TRUCK-47113	-	63,540	63,540	0.0%
02301003 DISASTER TRAILER-48610	-	37,731	37,731	0.0%
02301004 ENCLOSED TRAILER-07361	-	13,622	13,622	0.0%
02301008 60KW MOBILE GEN-04935	-	73,810	73,810	0.0%
02301011 ATS 100KW STATIONARY GEN-083	-	30,000	30,000	0.0%
02301012 FORD F350 CREW 4X4-06070515	-	43,500	43,500	0.0%
22 EQUIPMENT, STUDIES, OTHER				
02201005 UPS REPLACEMENTS	150,000	-	(150,000)	-100.0%
02201006 COUNTYWIDE FIBER TV INSTALLATI	10,000	-	(10,000)	-100.0%
580 GRANTS & AIDS	130,000	130,000	-	0.0%
10 BASE BUDGETS				
055725 E-911 (12500)				
8110550501 ANNUAL PSAP ASSISTANCE	130,000	130,000	-	0.0%
596 CONSTITUTIONAL TRANSFER	425,000	425,000	-	0.0%
10 BASE BUDGETS				
055725 E-911 (12500)				
9639999901 TRANSFER-SHERIFF	425,000	425,000	-	0.0%



BCC Departments

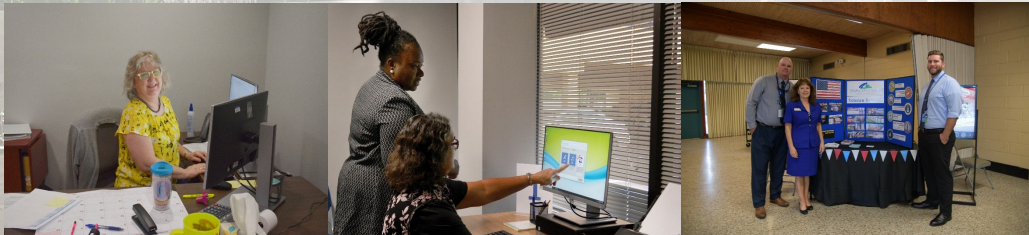
COMMUNITY SERVICES

Allison Thal

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Community Services



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Community Services

ACCOMPLISHMENTS

COMMUNITY ASSISTANCE

- ❖ Prevention and mandated programs aided 194 households
- ❖ Over 125 applicants have been assisted in the storefront computer

COMMUNITY DEVELOPMENT

- ❖ Supplemented 11 public facility projects and 3 Leisure Services projects
- ❖ Funded 7 non-profit sub-recipients from CDBG/ESG for various public services
- ❖ Subsidized construction of 12 affordable houses for homeownership under HOME program
- ❖ Provided Purchase Assistance to 12 first time homebuyers
- ❖ Rehabilitated/Reconstructed/Minor Home Repair - 29 homeowners helped thus far.

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Community Services

ACCOMPLISHMENTS

VETERAN SERVICES

- ❖ 3 Veteran Service Officers met with and assisted 9,332 veterans.
- ❖ As a result of the direct veteran contact, Veteran compensation and pension benefits brought into Seminole County was \$146,505,000.00.

ERAP/ARPA – INDIVIDUAL ASSISTANCE

COVID funding

- ❖ Total households 1882
- ❖ Total funds \$11,993,617
- ❖ Average assistance \$6,373

Over 125 applicants have been assisted in the storefront computer center

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LAKE DOT

BEFORE & AFTER



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SUNLAND PARK

BEFORE & AFTER



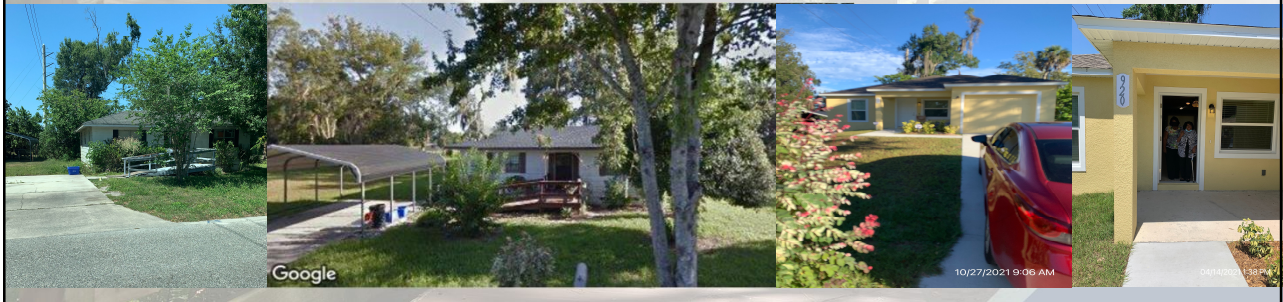
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Community Services

SHIP HOME RECONSTRUCTION PROGRAM BEFORE & AFTER

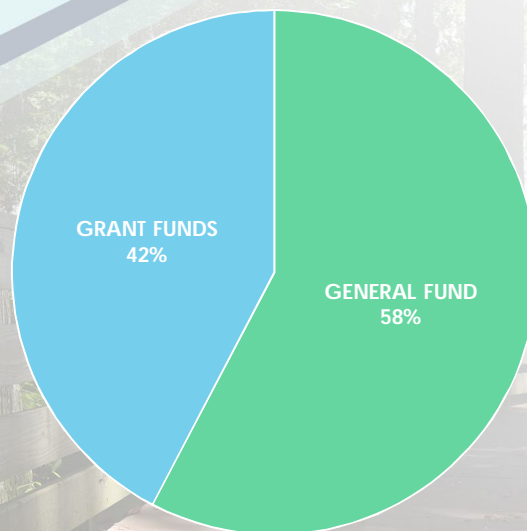
Mrs. Robinson is 83 years old lifelong resident of Seminole County. She received assistance through the SHIP Home Reconstruction program, which allowed her substandard home to be demolished and replaced. Her new home has been built to meet or exceed current building code, and has added accessibility to entries and bathroom.



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Community Services – Funding Source



*Includes projected grant funding that will be added prior to adoption of the FY23 Budget.

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BUDGET BY ACCOUNT

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
PERSONNEL SERVICES	3,741,550	3,939,600	198,050	5.3%
OPERATING EXPENDITURES	2,785,108	2,967,588	182,480	6.6%
CAPITAL OUTLAY	9,350	-	(9,350)	-100.0%
GRANTS & AIDS	7,639,233	7,647,183	7,950	0.1%
COMMUNITY SERVICES TOTAL	14,175,241	14,554,371*	379,130	2.7%

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*These figures represent the General Fund portion of the Community Services Budget only.

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PROGRAM BASE BUDGETS

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
COUNTY ASSISTANCE PROGRAMS	5,538,533	5,728,258	189,725	3.4%
GRANT ASSISTANCE PROGRAMS	-	-	-	
MANDATED COMMUNITY SERVICES	8,127,358	8,296,113	168,755	2.1%
COMMUNITY SERVICES TOTAL	13,665,891	14,024,371	358,480	2.6%

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STAFFING

PROGRAM	FY22 CURRENT FTE'S	NEW FTE'S	FY23 PROPOSED FTE'S
COUNTY ASSISTANCE PROGRAMS	45.00	1.00	46.00
TOTAL FTE'S	45.00	1.00	46.00

PROGRAM	PAY BAND	TITLE	FTE'S	POSITION COST
COUNTY ASSISTANCE	108	PROJECT COORDINATOR I	1.0	53,930
COUNTY ASSISTANCE	110	CASE MANAGER	(1.0)	(65,229)
COUNTY ASSISTANCE	104	PROGRAM SPECIALIST	1.0	43,680

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FY23 TOTAL PERSONNEL BUDGET \$3.9M

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BUDGET HIGHLIGHTS

- **New Project Coordinator FTE (Grant Funded)**
- **New Program Specialist FTE (KSP)**
- **FDOH Child Nutrition Program**
- **Neighborly Grant Application Software**

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SUPPLEMENTAL INFORMATION

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
COMMUNITY SERVICES	14,175,241	14,554,371	379,130	2.7%
510 PERSONNEL SERVICES	3,741,550	3,939,600	198,050	5.3%
530 OPERATING EXPENDITURES	2,785,108	2,967,588	182,480	6.6%
10 BASE BUDGETS				
066000 COMMUNITY SERVICES ADMIN				
3409999902 MISCELLANEOUS OTHER SERVICES	1,500	5,500	4,000	266.7%
4009999901 TRAVEL & PER DIEM	5,200	1,200	(4,000)	-76.9%
4019999901 TRAVEL-TRAINING	1,150	1,150	-	0.0%
4209999902 COURIER-UPS/FEDEX	200	200	-	0.0%
4909999902 OTHER CHARGES/OBLIGATIONS	1,150	3,500	2,350	204.3%
5109999901 OFFICE SUPPLIES	800	1,500	700	87.5%
5209999901 OPERATING SUPPLIES	4,000	3,500	(500)	-12.5%
5409999901 BOOKS, DUES, PUBS	650	650	-	0.0%
5509999901 TRAINING REGISTRATION	1,500	1,500	-	0.0%
066200 COMMUNITY ASSISTANCE				
3409999902 MISCELLANEOUS OTHER SERVICES	300	200	(100)	-33.3%
4009999901 TRAVEL & PER DIEM	300	400	100	33.3%
4019999901 TRAVEL-TRAINING	1,385	1,385	-	0.0%
4209999902 COURIER-UPS/FEDEX	200	200	-	0.0%
4909999902 OTHER CHARGES/OBLIGATIONS	650	2,500	1,850	284.6%
5109999901 OFFICE SUPPLIES	650	650	-	0.0%
5200105101 PAPER - COUNTYWIDE	996	996	-	0.0%
5209999901 OPERATING SUPPLIES	700	700	-	0.0%
5220103201 ADOBE ACROBAT PRO DC	-	600	600	0.0%
5509999901 TRAINING REGISTRATION	1,200	1,200	-	0.0%
5509999902 TRAINING MATERIALS	541	541	-	0.0%
8210103008 ARPA-AFFORDABLE HOUSING	25,000	25,000	-	0.0%
066217 HOMELESSNESS FUNDING				
4009999901 TRAVEL & PER DIEM	1,900	1,900	-	0.0%
4019999901 TRAVEL-TRAINING	850	850	-	0.0%
5109999901 OFFICE SUPPLIES	350	350	-	0.0%
5209999901 OPERATING SUPPLIES	2,500	2,500	-	0.0%
5409999901 BOOKS, DUES, PUBS	350	350	-	0.0%
066300 VETERAN'S SERVICES				
4019999901 TRAVEL-TRAINING	3,000	4,400	1,400	46.7%
4909999902 OTHER CHARGES/OBLIGATIONS	5,000	6,796	1,796	35.9%
5109999901 OFFICE SUPPLIES	371	500	129	34.8%
5209999901 OPERATING SUPPLIES	350	350	-	0.0%
5409999902 MEMBERSHIP	200	200	-	0.0%
5509999901 TRAINING REGISTRATION	1,000	1,400	400	40.0%
066400 HEALTH DEPARTMENT				
3400660102 PUBLIC HEALTH & MATERNITY CARE	807,970	807,970	-	0.0%
3400660104 MOBILE SVCS & CHILD NUTRITION	100,000	170,000	70,000	70.0%
3400664005 DENTAL SEALANT PROGRAM	20,000	20,000	-	0.0%
3400664006 DIABETES PROGRAM	40,000	40,000	-	0.0%
3400664008 TEEN OUTREACH PROGRAM	81,000	81,000	-	0.0%
069100 MEDICAID & INDIGENT CARE				
3100660301 CHILD PROTECTION TEAM	50,000	70,000	20,000	40.0%
3400660103 HEALTH COUNCIL E CENTRAL FL	132,000	132,000	-	0.0%
3400660301 COMPREHENSIVE COMMUNITY MENTAL	183,000	183,000	-	0.0%

SUPPLEMENTAL INFORMATION

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
3400664004 TRANSPORT OF MENTALLY DISABLED	25,000	25,000	-	0.0%
069200 MEDICAL EXAMINER				
3400660302 MEDICAL EXAMINER SERVICES	1,282,195	1,335,950	53,755	4.2%
22 EQUIPMENT, STUDIES, OTHER				
02106004 ATTAINABLE HOUSING	-	-	-	0.0%
06811617 HOMELESSNESS INITIATIVES	-	-	-	0.0%
23 TECHNOLOGY				
02206001 NEIGHORLY GRANT APP SOFTWARE	-	30,000	30,000	0.0%
560 CAPITAL OUTLAY	9,350	-	(9,350)	-100.0%
23 TECHNOLOGY				
02206001 NEIGHORLY GRANT APP SOFTWARE	9,350	-	(9,350)	-100.0%
580 GRANTS & AIDS	7,639,233	7,647,183	7,950	0.1%
10 BASE BUDGETS				
066200 COMMUNITY ASSISTANCE				
8330662202 FINCIAL ASST-RENT/MORT/UTILITY	428,350	408,350	(20,000)	-4.7%
066217 HOMELESSNESS FUNDING				
8219999913 CENTRAL FL COMM ON HOMELESSNES	44,000	44,000	-	0.0%
8219999914 ASPIRE HOMELESS OUTREACH	152,420	154,970	2,550	1.7%
8219999916 PATHWAY HOMES OF FL	77,146	77,146	-	0.0%
8219999917 HOMELESS SERVICES NETWORK CEN	28,614	28,614	-	0.0%
8219999918 HEALTH CARE CENTER HOMELESS	37,997	37,997	-	0.0%
8330660001 HOMELESS INDIVIDUAL GRANT AID	122,080	122,080	-	0.0%
066300 VETERAN'S SERVICES				
8330662101 BUS PASSES TO VA MEDICAL CENTE	200	600	400	200.0%
066900 COMMUNITY SERVICE AGENCY (CSA)				
8210662001 CSA-CATHOLIC CHARITIES	37,604	37,604	-	0.0%
8210662002 CSA-CHRISTIAN SHARING CENTER	79,825	79,825	-	0.0%
8210662003 CSA-EARLY LEARNING COALITION	185,400	185,400	-	0.0%
8210662004 CSA-IMPOWER	34,744	34,744	-	0.0%
8210662005 CSA-CFFHC/TRUE HEALTH	46,350	46,350	-	0.0%
8210662006 CSA-KIDS HOUSE	83,430	83,430	-	0.0%
8210662007 CSA-MEALS ON WHEELS	139,050	139,050	-	0.0%
8210662008 CSA-RECOVERY HOUSE	45,052	45,052	-	0.0%
8210662009 CSA-SAFEHOUSE	78,795	78,795	-	0.0%
8210662010 CSA-BOYS & GIRLS CLUBS	50,685	50,685	-	0.0%
8210662013 CSA-MIDWAY SAFE HARBOR	18,772	18,772	-	0.0%
8210662014 CSA-SC BAR LEGAL AID SOCIETY	22,526	22,526	-	0.0%
8210669001 CSA-LIGHTHOUSE FOR THE BLIND	20,000	20,000	-	0.0%
069100 MEDICAID & INDIGENT CARE				
8210662005 CSA-CFFHC/TRUE HEALTH	359,791	359,791	-	0.0%
8330660301 INDIGENT BURIAL SERVICES	40,000	50,000	10,000	25.0%
8330660302 INDIGENT CARE SERVICES	372,412	362,412	(10,000)	-2.7%
8330660303 MEDICAID REIMBURSEMENTS	4,433,990	4,458,990	25,000	0.6%
8330660304 OUT OF COUNTY ER HCRA	200,000	200,000	-	0.0%
22 EQUIPMENT, STUDIES, OTHER				
02106004 ATTAINABLE HOUSING	500,000	500,000	-	0.0%
06811617 HOMELESSNESS INITIATIVES	-	-	-	0.0%
Grand Total	14,175,241	14,554,371	2.7%	



BCC Departments

DEVELOPMENT SERVICES

Rebecca Hammock

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Development Services

Development Services

Business Office

Planning & Development

Building

Mass Transit Program (Lynx)



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Development Services

ACCOMPLISHMENTS

- ❖ Completed the East Lake Mary Boulevard Corridor Study
- ❖ Completed the Technology Study for a new land management software system
- ❖ Started the Envision Seminole 2045 Visioning Process (KSP)
- ❖ Nearing completion of the Rosenwald Study for redevelopment of the Rosenwald School site

	Actual FY 2019/20	Actual FY2020/21	YTD FY 2021/22 (through May)
Rezones	28	39	27
Site Plans	64	71	43
Variances	93	118	82

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Development Services

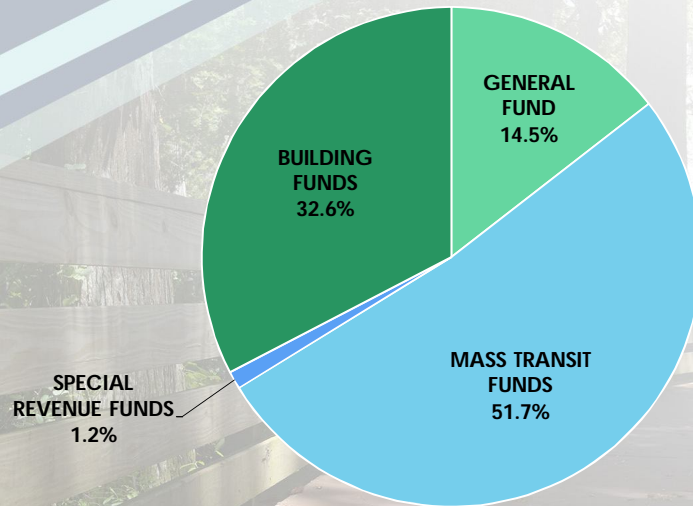
ACCOMPLISHMENTS

- ❖ Chapter 40 Appendix A was updated, approved by the Board of County Commissioners, and forwarded to the State.
- ❖ The renovation of the Building Division was completed, which included new carpeting, new cubicles, and a fresh coat of paint.
- ❖ Successfully completed the ProjectDox (E-Plan) upgrade.
- ❖ Nearing completion of the Technology Study for a new land management software system

	Actual FY 2019/20	Actual FY 2020/21	YTD FY 2021/22 (through May)
Permits Issued	29,484	33,053	19,461
Inspections	81,118	97,124	55,979

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Development Services – Funding Source



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Development Services

BUDGET BY ACCOUNT

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
PERSONNEL SERVICES	7,289,883	7,780,139	490,256	6.7%
OPERATING EXPENDITURES	1,592,578	1,632,865	40,287	2.5%
CAPITAL OUTLAY	27,100	500,000	472,900	
GRANTS & AIDS	9,361,335	10,625,196	1,263,861	13.5%
DEVELOPMENT SERVICES TOTAL	18,270,896	20,538,200	2,267,304	12.4%

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PROGRAM BASE BUDGETS

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
BUILDING	5,880,644	6,261,257	380,613	6.5%
DEV SVCS BUSINESS OFFICE	729,981	841,231	111,251	15.2%
MASS TRANSIT FUNDING	9,400,000	10,625,196	1,225,196	13.0%
PLANNING AND DEVELOPMENT	1,883,171	1,910,516	27,344	1.5%
DEVELOPMENT SERVICES TOTAL	17,893,796	19,638,200	1,744,404	9.7%

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STAFFING

PROGRAM	FY22 CURRENT FTE'S	NEW FTE'S	FY23 PROPOSED FTE'S
BUILDING	62.70	0.00	62.70
DEV SVCS BUSINESS OFFICE	3.80	0.00	3.80
PLANNING AND DEVELOPMENT	19.50	0.00	19.50
TOTAL FTE'S	86.00	0.00	86.00

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FY23 TOTAL PERSONNEL BUDGET \$7.8M

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Development Services

BUDGET HIGHLIGHTS

- Land Development Code Updates
- Evaluation & Appraisal Report
- LYNX Funding

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
REBECCA HAMMOCK, DS	18,270,896	20,538,200	2,267,304	12.4%
510 PERSONNEL SERVICES	7,289,883	7,780,139	490,256	6.7%
530 OPERATING EXPENDITURES	1,592,578	1,632,865	40,287	2.5%
10 BASE BUDGETS				
110100 PLANNING/DEVELOPMENT				
3100111001 ATTORNEY FEES	5,000	5,000	-	0.0%
3401102104 NAVILINE & E-PLAN ENHANCEMENT	2,000	2,000	-	0.0%
4009999901 TRAVEL & PER DIEM	200	200	-	0.0%
4019999901 TRAVEL-TRAINING	1,072	1,072	-	0.0%
5109999901 OFFICE SUPPLIES	3,000	2,800	(200)	-6.7%
5209999901 OPERATING SUPPLIES	750	750	-	0.0%
5229999910 MISCELLANEOUS	500	500	-	0.0%
5401104041 E CENT FL REGION PLAN COUNCIL	99,588	99,740	152	0.2%
5409999901 BOOKS, DUES, PUBS	805	805	-	0.0%
5409999902 MEMBERSHIP	1,730	1,745	15	0.9%
5509999901 TRAINING REGISTRATION	1,180	1,180	-	0.0%
110109 ARBOR VIOLATION				
3400111003 TREE REPLACEMENT PROGRAM	149,193	237,378	88,185	59.1%
110200 LONG RANGE PLANNING				
3100380001 PROFESSIONAL SERVICES	-	20,000	20,000	0.0%
3101102001 LINKAGE FEE NEXUS STUDY	50,000	-	(50,000)	-100.0%
3101102101 ATTORNEY & SPECIAL MAGISTRATE	25,000	25,000	-	0.0%
3101102102 LAND DEVELOPMENT CODE	15,000	15,000	-	0.0%
3101102103 SOCIO ECONOMIC DATA MGMT	25,000	25,000	-	0.0%
3401102001 LOT ABATEMENT	50,000	-	(50,000)	-100.0%
3401102103 POOL ABATEMENT	10,000	15,000	5,000	50.0%
4009999901 TRAVEL & PER DIEM	500	500	-	0.0%
4019999901 TRAVEL-TRAINING	5,600	5,600	-	0.0%
4709999901 PRINTING SERVICES	2,000	2,500	500	25.0%
4909999901 LEGAL ADVERTISING	40,000	40,000	-	0.0%
4940103001 CREDIT CARD FEES	4,000	15,000	11,000	275.0%
5109999901 OFFICE SUPPLIES	3,150	3,150	-	0.0%
5209999901 OPERATING SUPPLIES	3,500	3,500	-	0.0%
5229999901 SILVER-PC	1,350	1,350	-	0.0%
5409999902 MEMBERSHIP	5,000	5,000	-	0.0%
5509999901 TRAINING REGISTRATION	4,000	4,000	-	0.0%
110203 LYNX - 10102				
4909999902 OTHER CHARGES/OBLIGATIONS	38,665	-	(38,665)	-100.0%
110400 BUILDING - 00100				
3401103401 NUISANCE ABATEMENT	45,000	45,000	-	0.0%
3401104042 BEEHIVE REMOVAL	5,000	5,000	-	0.0%
4900103601 SPECIAL PROJECT ADVERTISING	10,000	10,000	-	0.0%
110404 BUILDING - 10400				
	-	-	-	0.0%
3101104041 BUILDING INSPECTION SERVICES	200,000	200,000	-	0.0%
3400879210 TEMPORARY PERSONNEL SERVICE	150,000	150,000	-	0.0%
3401102104 NAVILINE & E-PLAN ENHANCEMENT	3,000	3,000	-	0.0%
3401103402 3RD PARTY OUTSIDE SERVICES	2,500	2,500	-	0.0%
3401103404 NAVILINE & E-PLAN REVIEW SYSTE	6,000	6,000	-	0.0%
4009999901 TRAVEL & PER DIEM	9,000	9,000	-	0.0%

SUPPLEMENTAL INFORMATION

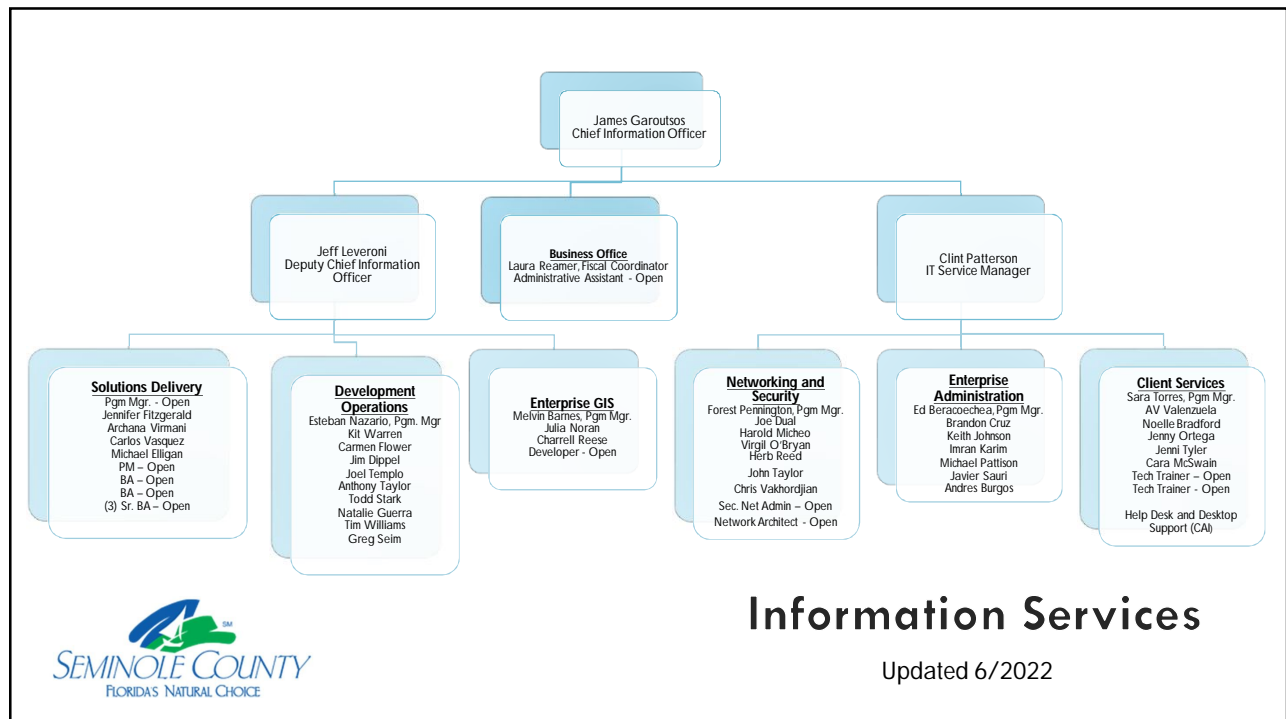
6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
4019999901 TRAVEL-TRAINING	5,400	6,700	1,300	24.1%
4601103401 R&M OF OFFICE EQUIPMENT	350	350	-	0.0%
4901103401 REIMBURSEMENT/REFUNDS	1,000	1,000	-	0.0%
4909999901 LEGAL ADVERTISING	500	500	-	0.0%
4940103001 CREDIT CARD FEES	155,000	155,000	-	0.0%
5109999901 OFFICE SUPPLIES	5,625	5,625	-	0.0%
5209999901 OPERATING SUPPLIES	31,000	34,000	3,000	9.7%
5219999901 GOLD-LAPTOP	-	-	-	0.0%
5220105602 SPECIALIZED SOFTWARE/LICENSES	6,000	6,000	-	0.0%
5409999901 BOOKS, DUES, PUBS	25,000	25,000	-	0.0%
5409999902 MEMBERSHIP	2,920	2,920	-	0.0%
5409999903 SUBSCRIPTION	1,500	1,500	-	0.0%
5509999901 TRAINING REGISTRATION	30,000	30,000	-	0.0%
22 EQUIPMENT, STUDIES, OTHER				
02011005 LAND DEVELOPMENT CODE REWRITE	-	200,000	200,000	0.0%
02111010 EVAL & APPRAISAL RPT COMP PLAN	-	200,000	200,000	0.0%
02111012 SMALL AREA STUDIES	50,000	-	(50,000)	-100.0%
02211001 LAND USE POLICY VISION PLAN	300,000	-	(300,000)	-100.0%
23 TECHNOLOGY				
560 CAPITAL OUTLAY	27,100	500,000	472,900	1745.0%
21 FLEET				
02111013 NEW FORD F150 PICKUP TRUCK	27,100	-	(27,100)	-100.0%
23 TECHNOLOGY				
02111005 BUILDING TECHNOLOGY UPGRADES	-	500,000	500,000	0.0%
580 GRANTS & AIDS	9,361,335	10,625,196	1,263,861	13.5%
10 BASE BUDGETS				
110203 LYNX - 10102				
8111010201 FIXED ROUTE	4,714,668	5,504,110	789,442	16.7%
8111010202 NEIGHBORLINK	440,179	511,311	71,132	16.2%
8111010203 PARATRANSIT-TD	1,556,690	1,693,225	136,535	8.8%
8111010204 CAPITAL	227,473	376,712	149,239	65.6%
8111103104 PARATRANSIT-ADA	2,422,325	2,539,838	117,513	4.9%

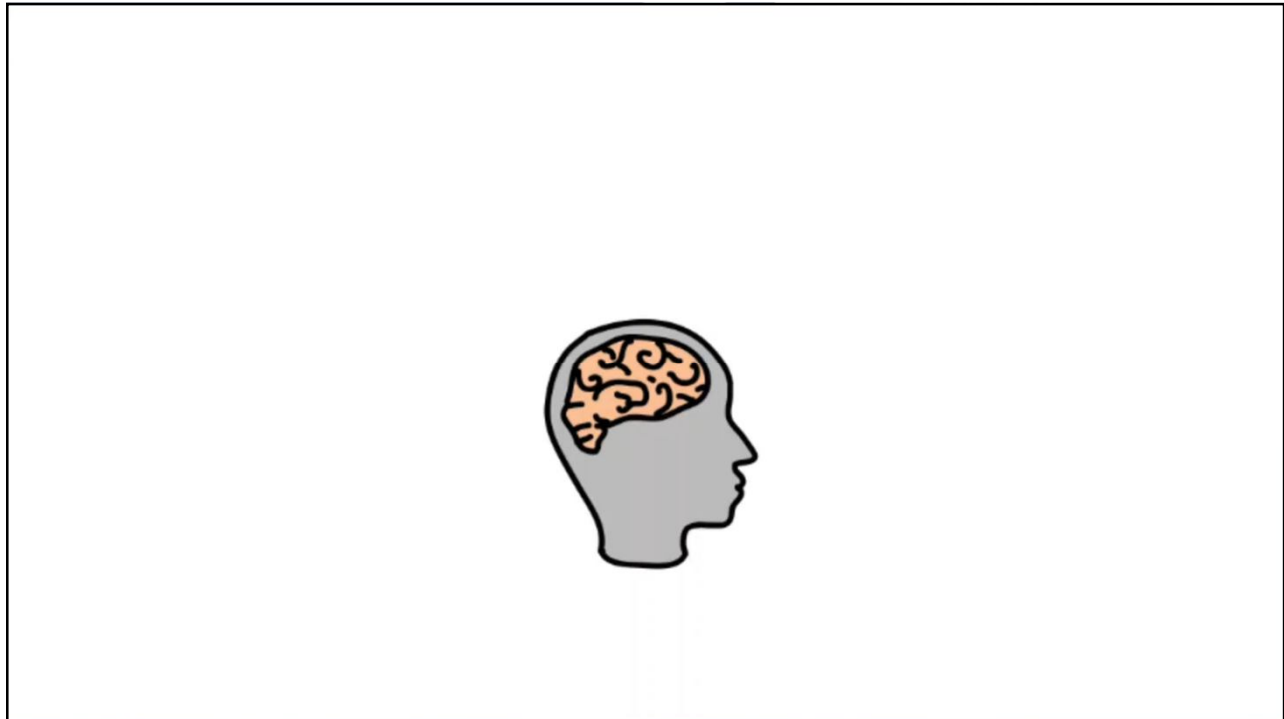
INFORMATION SERVICES

James Garoutsos

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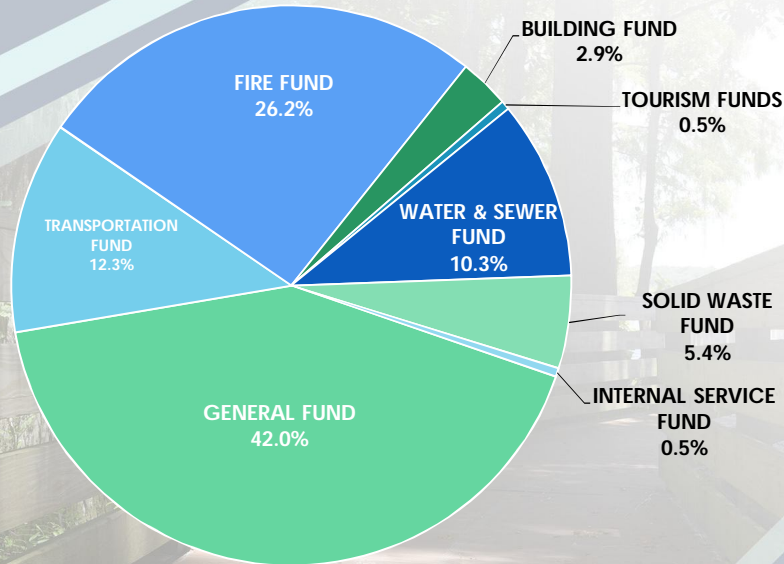
 **Information Services**

ACCOMPLISHMENTS

- ❖ Worked with County Manager's Office and Development Services to complete the Census redistricting effort.
- ❖ Worked with the Clerk of the Court and Human Resources to complete the Electronic Paystubs and Electronic Timesheets projects. These efforts have eliminated much of the paperwork and delays in processing payroll that was inherit in the old system. With the integration of Telestaff that is used by the Fire Department, every department with the BCC as well as the Clerk's office uses the electronic time and attendance system.
- ❖ Cybersecurity continues to be a top priority. Completed projects include ones that increase security awareness of employees, endpoint protection and the implementation of an external monitoring solution.
- ❖ Extended our credit card processing platform to additional services provided by Leisure Services and the Fire Department. These enhancements provide easier ways to customers to pay for county services and increase the likelihood of payment being received properly.
- ❖ Information Services supported Environmental Services implementation of an Integrated Voice Response (IVR) solution which allows customers to perform inquiries and make payment for services over the phone. This capability allows those who only have access to a telephone to get service remotely which lowers the digital divide.

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Information Services – Funding Source



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Information Services

BUDGET BY ACCOUNT				
	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
PERSONNEL SERVICES	5,639,237	7,277,919	1,638,682	29.1%
OPERATING EXPENDITURES	5,827,941	5,023,528	(804,413)	-13.8%
CAPITAL OUTLAY	470,409	-	(470,409)	-100.0%
RESERVES	-	-	-	
INFORMATION SERVICES TOTAL	11,937,587	12,301,447	363,860	3.0%

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PROGRAM BASE BUDGETS

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
ENTERPRISE ADMINISTRATION	1,416,177	2,096,950	680,773	48.1%
ENTERPRISE SOFTWARE DEVELOP	1,883,836	2,160,875	277,039	14.7%
GEOGRAPHIC INFO SYSTEMS-GIS	559,800	583,773	23,973	4.3%
IS BUSINESS OFFICE	550,270	595,529	45,259	8.2%
NETWORK & COMM SERVICES	2,171,889	2,277,602	105,714	4.9%
PORTFOLIO MANAGEMENT	1,581,267	1,754,176	172,909	10.9%
WORKSTATION SUPPORT & MAINT	1,815,264	1,842,386	27,122	1.5%
INFORMATION SERVICES TOTAL	9,978,503	11,311,292	1,332,789	13.4%

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STAFFING

PROGRAM	FY22 CURRENT FTE'S	NEW FTE'S	FY23 PROPOSED FTE'S
ENTERPRISE ADMINISTRATION	10.00	2.00	12.00
ENTERPRISE SOFTWARE DEVELOP	12.00	0.00	12.00
GEOGRAPHIC INFO SYSTEMS-GIS	4.00	0.00	4.00
IS BUSINESS OFFICE	4.00	0.00	4.00
NETWORK & COMM SERVICES	7.00	0.00	7.00
PORTFOLIO MANAGEMENT	13.00	0.00	13.00
WORKSTATION SUPPORT & MAINT	7.00	11.00	18.00
TOTAL FTE'S	57.00	13.00	70.00

PROGRAM	PAY BAND	TITLE	FTE'S	POSITION COST
ENTERPRISE ADMIN	113	NETWORK ADMINISTRATOR	1.0	90,010
ENTERPRISE ADMIN	114	CYBERSECURITY TEAM LEAD	1.0	100,813
HELPDESK (COST NEUTRAL)	109	SERVICE DESK TECHNICIAN	4.0	237,270
HELPDESK (COST NEUTRAL)	109	IT ASSET ANALYST	1.0	59,317
HELPDESK (COST NEUTRAL)	110	DESKTOP SUPPORT TECHNICIAN	4.0	260,915
HELPDESK (COST NEUTRAL)	112	ENDPOINT ADMINISTRATOR	1.0	80,371
HELPDESK (COST NEUTRAL)	113	CLIENT SERVICES TEAM LEAD	1.0	90,010

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FY23 TOTAL PERSONNEL BUDGET \$7.3M

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Information Services

HIGHLIGHTS

- **Partnering with departments to improve service**
 - **Agenda System Software**
 - **Permitting**
 - **Risk Management**
 - **Environmental Billing Replacement Review**
- **Maintain current services levels**
 - **Network Refresh**
 - **Public Safety**

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Information Services

HIGHLIGHTS

- **KSP efforts**
 - **Insourcing Technology Service Desk (Cost Neutral)**
 - **Deferred 311 and Business Relationship staffing**
- **Continue strengthening Information Security**
 - **Cybersecurity Positions (2)**
 - **Cybersecurity Intern Program**
 - **Cloud Protection**

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6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
JAMES GAROUTSOS, IS	11,937,587	12,301,447	363,860	3.0%
510 PERSONNEL SERVICES	5,639,237	7,277,919	1,638,682	29.1%
530 OPERATING EXPENDITURES	5,827,941	5,023,528	(804,413)	-13.8%
10 BASE BUDGETS				
140100 INFO SVCS BUSINESS OFFICE				
3101405103 TECHNOLOGY CONSULTING	10,000	10,000	-	0.0%
4009999901 TRAVEL & PER DIEM	1,200	1,200	-	0.0%
4809999901 MARKETING	-	5,000	5,000	0.0%
5109999901 OFFICE SUPPLIES	2,500	7,125	4,625	185.0%
5209999901 OPERATING SUPPLIES	500	3,800	3,300	660.0%
5409999901 BOOKS, DUES, PUBS	1,200	1,200	-	0.0%
5409999902 MEMBERSHIP	475	475	-	0.0%
5509999901 TRAINING REGISTRATION	5,000	5,000	-	0.0%
140505 DESKTOP SUPPORT & MAINTENANCE				
3101104001 NEW PC SUPPORT - 110404	576	-	(576)	-100.0%
3101405051 SERVICE DESK (SD)	299,124	-	(299,124)	-100.0%
3101405052 DESK SIDE SUPPORT (DSS)	569,640	-	(569,640)	-100.0%
5201405301 GENERAL REPAIR & MAINT PARTS	15,000	20,000	5,000	33.3%
5209999901 OPERATING SUPPLIES	-	1,500	1,500	0.0%
5209999905 UNIFORMS	-	800	800	0.0%
5220109011 NEW-MISC HARDWARE	10	-	(10)	-100.0%
5220109012 NEW-MONITOR	500	-	(500)	-100.0%
5221104001 NEW SP. SOFTWARE/LIC.	261	-	(261)	-100.0%
5221104041 NEW-ADOBE	160	-	(160)	-100.0%
5221404802 MS ENTERPRISE AGREEMENT	435,000	498,000	63,000	14.5%
5221405001 SERVICE DESK TICKETING SYSTEM	-	21,000	21,000	0.0%
5221405053 ZOOM	15,000	7,500	(7,500)	-50.0%
5229999902 ADOBE ACROBAT	30,180	40,560	10,380	34.4%
5501405301 TECHNICAL TRAINING MATERIALS	-	30,000	30,000	0.0%
5509999901 TRAINING REGISTRATION	4,000	8,000	4,000	100.0%
140506 NETWORK & COMM SERVICES				
3101405101 SECURITY AUDIT	25,000	25,000	-	0.0%
3101405102 SECURITY/FIREWALL/NETWORK SERV	5,000	5,000	-	0.0%
3401405401 PHONE SYSTEM TECHNICAL SUPPORT	5,000	5,000	-	0.0%
3401406301 WEB/APP HOSTING SRV	5,000	5,000	-	0.0%
4100438181 NEW-TELEPHONE	400	-	(400)	-100.0%
4101405401 ANSWERING SERVICE- SAO	195	195	-	0.0%
4101405402 ANSWERING SERVICE - PDO	925	950	25	2.7%
4101405403 SPECTRUM INTERNET SERVICE	40,000	40,000	-	0.0%
4101405404 CENTURY LINK REMOTE LOCATIONS	44,000	41,000	(3,000)	-6.8%
4101405405 STATE OF FLORIDA	43,000	43,000	-	0.0%
4101405406 SUMMIT	22,000	22,000	-	0.0%
4101405407 WINDSTREAM	97,000	26,000	(71,000)	-73.2%
4101405408 NEW-AT&T ACCESS LINES & SVC	325	-	(325)	-100.0%
4101405410 UNITI FIBER	21,000	21,000	-	0.0%
4109999901 AT&T ACCESS LINES & SVC	235,000	285,000	50,000	21.3%
4109999902 CELL SERVICE	429,018	550,000	120,982	28.2%
4109999903 AIRCARDS	-	350	350	0.0%
4119999901 PHONE PARTS	35,000	35,000	-	0.0%
4601405101 NETWORK EQUIPMENT WARRANTY	30,000	30,000	-	0.0%
5201405101 NETWORK COMPONENTS	4,000	4,000	-	0.0%

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22	FY23	FY23	FY23 %
	ADOPTED BUDGET	REQUESTED BUDGET	VARIANCE	
5201405103 SERVER & SECURITY SUPPLIES	2,000	2,000	-	0.0%
5201405401 TELEPHONY HARDWARE MAINTENANCE	350	-	(350)	-100.0%
5209999905 UNIFORMS	600	600	-	0.0%
5211402001 SURVEILLANCE CAMERAS	-	6,000	6,000	0.0%
5220438011 CELL PHONES LEISURE- 3	2,000	-	(2,000)	-100.0%
5220442002 SPORTS FIELDS PHONES	7,500	-	(7,500)	-100.0%
5220777001 SMARTPHONES- 2	1,362	-	(1,362)	-100.0%
5221405102 FIREWALL ANNUAL MAINTENANCE	65,000	70,000	5,000	7.7%
5221405401 AVOTUS SOFTWARE SUPPORT AGREEM	3,000	-	(3,000)	-100.0%
5221405402 PHONE SYSTEM ANNUAL MAINT	150,000	150,000	-	0.0%
5221405403 SOLARWINDS ANNUAL MAINT	7,500	-	(7,500)	-100.0%
5509999901 TRAINING REGISTRATION	11,900	11,900	-	0.0%
140507 DEVELOPMENT OPERATIONS				
3101405103 TECHNOLOGY CONSULTING	5,000	5,000	-	0.0%
3101406301 IT STAFFING SERVICE	-	-	-	0.0%
3400105102 DATABANK ONBASE SUPPORT	12,000	12,000	-	0.0%
3401406301 WEB/APP HOSTING SRV	38,000	38,000	-	0.0%
4009999901 TRAVEL & PER DIEM	3,000	3,000	-	0.0%
5220001431 ACTIVE CAMPAIGN	2,100	3,600	1,500	71.4%
5221404801 AGENDA SYSTEM ANNUAL FEE	16,500	29,000	12,500	75.8%
5221404803 ONBASE ANNUAL MAINTENANCE	70,000	73,000	3,000	4.3%
5221404804 ORACLE/JD EDWARDS ANNUAL MAINT	242,000	249,260	7,260	3.0%
5221404805 SUPERION RENEWAL	170,000	172,000	2,000	1.2%
5221404806 SOLODEV ANNUAL MAINT	110,000	110,000	-	0.0%
5221405110 REDGATE ANNUAL MAINTENANCE	4,225	5,000	775	18.3%
5221406304 ANYDOC SOFTWARE MAINTENANCE	1,500	1,650	150	10.0%
5221406305 DEVELOPER TOOLS - APPLICATION	8,250	8,250	-	0.0%
5221406306 DEVELOPMENT PERIPHERAL HARDWAR	2,750	2,750	-	0.0%
5221406307 JACADA MAINTENANCE	3,050	-	(3,050)	-100.0%
5221406309 TIME & ATTENDANCE	-	41,000	41,000	0.0%
5229999923 JDE REPORTING SOFTWARE	9,480	11,180	1,700	17.9%
5409999901 BOOKS, DUES, PUBS	350	350	-	0.0%
5409999902 MEMBERSHIP	1,200	1,200	-	0.0%
5509999901 TRAINING REGISTRATION	20,000	18,000	(2,000)	-10.0%
140520 ENTERPRISE ADMINISTRATION				
3101405103 TECHNOLOGY CONSULTING	5,000	5,000	-	0.0%
4009999901 TRAVEL & PER DIEM	300	300	-	0.0%
4601405102 SERVER & SECURITY EQ WARRANTY	17,000	17,000	-	0.0%
5201405103 SERVER & SECURITY SUPPLIES	25,000	25,000	-	0.0%
5201405105 WEBSITE RENEWALS	2,000	2,000	-	0.0%
5221405103 GLOBALSIGN - SSL	1,600	1,600	-	0.0%
5221405105 IBM MAINTENANCE	5,000	5,000	-	0.0%
5221405111 SYMANTEC ANNUAL MAINTENANCE	33,000	33,000	-	0.0%
5221405112 VMWARE ANNUAL MAINTENANCE	10,000	10,000	-	0.0%
5509999901 TRAINING REGISTRATION	11,994	11,994	-	0.0%
140530 PROTECTING COUNTY INFORMATION				
3401405301 CYBRSECURITY AWARE/PREVNT PROG	20,000	20,000	-	0.0%
3401405302 CYBER SECURITY INTERN PROGRAM	-	90,000	90,000	0.0%
4600214008 SECURITY IMPROVEMENTS	25,000	25,000	-	0.0%
5201406401 CLOUD THREAT PROTECTION	-	85,000	85,000	0.0%
5201406402 CYBERSECURITY IMPROVEMENTS	-	50,000	50,000	0.0%
5221405304 CYBRSECURITY ENDPOINT PROTECTN	65,000	80,220	15,220	23.4%
5221405305 24/7/365 SECURITY MONITORING	75,000	75,000	-	0.0%

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
5221406401 MULTI-FACTOR IDENTIFICATION	38,000	62,000	24,000	63.2%
140610 GEOG INFO SVCS - 00100				
4009999901 TRAVEL & PER DIEM	3,600	3,600	-	0.0%
5109999901 OFFICE SUPPLIES	2,300	2,300	-	0.0%
5211406101 GIS GNSS RECEIVER	-	3,500	3,500	0.0%
5221406102 ARCGIS SOFTWARE MAINTENANCE	89,102	92,000	2,898	3.3%
5221406103 PICTOMETRY SOFTWARE	37,662	37,662	-	0.0%
5509999901 TRAINING REGISTRATION	7,100	9,000	1,900	26.8%
140701 SOLUTIONS DELIVERY				
3400105101 RECORDS RETENTION - SERVICES	96,000	96,000	-	0.0%
3400105103 SOCIAL MEDIA ARCHIVING	9,600	9,600	-	0.0%
4009999901 TRAVEL & PER DIEM	2,000	2,000	-	0.0%
4409999902 LEASED EQUIPMENT	210,000	210,000	-	0.0%
4600105101 MULTI-FUNCTION DEVICES	115,000	115,000	-	0.0%
5221104001 NEW SP. SOFTWARE/LIC.	102	102	-	0.0%
5221407011 DISPATCHER PHOENIX MAINT & SPT	14,800	14,800	-	0.0%
5409999901 BOOKS, DUES, PUBS	300	300	-	0.0%
5509999901 TRAINING REGISTRATION	15,000	15,000	-	0.0%
23 TECHNOLOGY				
00006651 TECHNOLOGY REPLACEMENT	330,903	274,450	(56,453)	-17.1%
00006839 NETWORK EQUIPMENT REFRESH	473,700	168,000	(305,700)	-64.5%
02014007 FIRE DEPT MOBILE REFRESH PLAN	504,072	547,705	43,633	8.7%
02214002 ONBASE UPGRADE TO CURRENT EP4	70,000	-	(70,000)	-100.0%
02214006 SECURE DOCUMT EXCHANGE SERVICE	10,000	-	(10,000)	-100.0%
02214008 TECHNICAL DEBT IMPROVEMENTS	100,000	-	(100,000)	-100.0%
560 CAPITAL OUTLAY	470,409	-	(470,409)	-100.0%
21 FLEET				
02214003 CUMMINS 100KW GENERATOR NEW16	122,546	-	(122,546)	-100.0%
02214004 TRANSIT CNNECT CARGO VAN 07116	29,878	-	(29,878)	-100.0%
02214005 TRANSIT T250 CARGO VAN 07358	33,985	-	(33,985)	-100.0%
23 TECHNOLOGY				
00006839 NETWORK EQUIPMENT REFRESH	79,000	-	(79,000)	-100.0%
02214001 AS-400 DISASTER RECOVERY	80,000	-	(80,000)	-100.0%
02214007 DATACENTER REDUNDANT UPS	125,000	-	(125,000)	-100.0%



BCC Departments

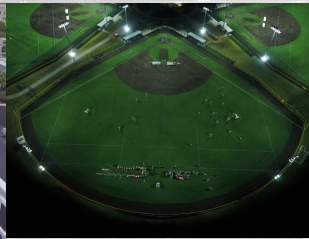
OFFICE OF ECONOMIC DEVELOPMENT & TOURISM

Gui Cunha

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Office of Economic Development & Tourism



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Office of Economic Development & Tourism

ACCOMPLISHMENTS

- ❖ Developed a content-driven marketing strategy that includes business recruitment brochure, management of Seminole County LinkedIn site to promote existing industries, businesses, assets, and quality of life, and launch of a business-centric podcast
- ❖ Responded to 23 new/expanding business leads and established four projects in Seminole County:
 - a) Deloitte phase 3 (Project Blue Sky) – Lake Mary
 - b) Microvast, Inc (Project Charge) – Lake Mary
 - c) Hoverfly Technologies - Sanford
 - d) Radiant Nutra – Sanford
- ❖ Developed a quarterly business status report, reporting the lowest unemployment rate in County history at 2.2% in April and an increase in the County's average annual wage to \$54,196

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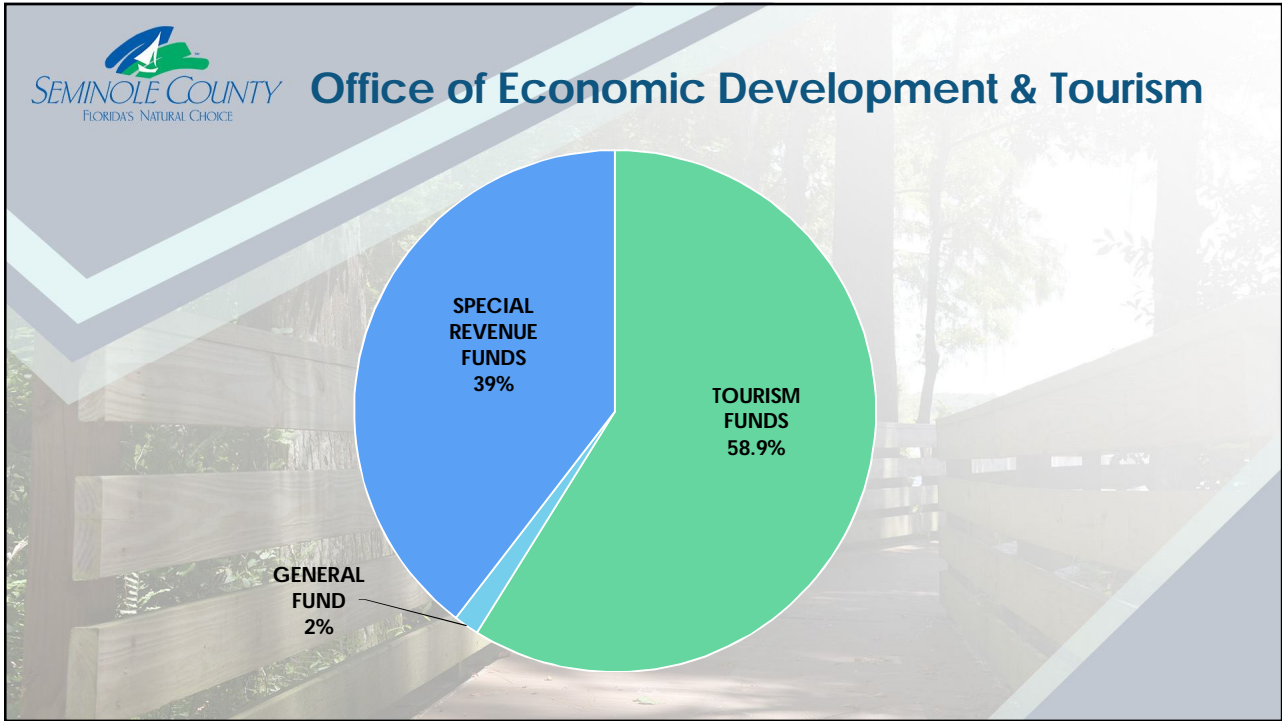


Office of Economic Development & Tourism

ACCOMPLISHMENTS

- ❖ Kicked-off Tourism Master Plan, Countywide Visitor Study, hotel feasibility study and sports facility growth feasibility study
- ❖ Launched Name, Image, Likeness Student-Athlete Ambassador Program
- ❖ Achieved historic Tourist Development Tax collections
- ❖ Reached all-time high for both followers and engagement on social media platforms and expanded social network, including development of an "Itinerary Page" using social media influencers to recommend attractions and restaurants
- ❖ Attained highest Key Performance Indicators for the Sports Complex

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BUDGET BY ACCOUNT				
	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
PERSONNEL SERVICES	1,122,920	1,236,166	113,246	10.1%
OPERATING EXPENDITURES	2,171,196	2,334,590	163,394	7.5%
CAPITAL OUTLAY	-	50,000	50,000	
DEBT SERVICE	56,000	56,000	-	0.0%
GRANTS & AIDS	1,311,308	1,422,500	111,192	8.5%
ECONOMIC DEV & TOURISM TOTAL	4,661,424	5,099,256	437,832	9.4%

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PROGRAM BASE BUDGETS

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
ECON DEV-COMMUNITY RELATION	1,975,139	2,016,794	41,655	2.1%
TOURISM ADMINISTRATION	1,847,185	2,049,162	201,977	10.9%
TOURIST DEVELOPMENT	783,100	927,300	144,200	18.4%
ECONOMIC DEV & TOURISM TOTAL	4,605,424	4,993,256	387,832	8.4%

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STAFFING

PROGRAM	FY22 CURRENT FTE'S	NEW FTE'S	FY23 PROPOSED FTE'S
ECON DEV-COMMUNITY RELATION	2.90	0.00	2.90
TOURISM ADMINISTRATION	7.60	0.00	7.60
TOTAL FTE'S	10.50	0.00	10.50

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FY23 TOTAL PERSONNEL BUDGET \$1.2M

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Office of Economic Development & Tourism

BUDGET HIGHLIGHTS

- Marketing Projects
- SGTV Engineering Consultant
- Economic Development

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
ECONOMIC DEVELOPMENT & TOURISM	4,661,424	5,099,256	437,832	9.4%
510 PERSONNEL SERVICES	1,122,920	1,236,166	113,246	10.1%
530 OPERATING EXPENDITURES	2,171,196	2,334,590	163,394	7.5%
10 BASE BUDGETS				
011030 TOURIST DEVMNT 1,2,3 CENT				
3100110501 MARKETING SERVICES - EVOK	300,000	300,000	-	0.0%
3100110503 MARKETING SPECIAL PROJECTS	50,000	150,000	100,000	200.0%
4800110551 IN-ROOM PUBLICATION	-	5,200	5,200	0.0%
4800111102 LEISURE MARKETING	103,100	117,100	14,000	13.6%
4800111105 SOCIAL MEDIA MARKETING	30,000	30,000	-	0.0%
011050 TOURISM ADMINISTRATION 11001				
3100110551 SOCIAL MEDIA POSTING TOOLS	5,820	5,364	(456)	-7.8%
3100110552 PUBLIC RELATIONS RESEARCH	9,785	9,785	-	0.0%
3100110553 SOCIAL MED DIGITAL ASSET MGMT	13,000	25,000	12,000	92.3%
3400110204 AIRPORT ADVERTISING	26,000	-	(26,000)	-100.0%
3400110205 BROCHURE DISTRIBUTION	5,900	5,900	-	0.0%
3400110206 BULK MAILINGS	800	800	-	0.0%
3400110209 HOTEL OCCUPANCY RESEARCH REPOR	9,100	9,500	400	4.4%
3400110214 TAX COLLECTOR COMM TOURIST TAX	70,000	70,000	-	0.0%
3400111012 RENTAL & OCCUPANCY ANALYTICS	-	6,000	6,000	0.0%
4009999901 TRAVEL & PER DIEM	10,295	10,295	-	0.0%
4409999901 LEASED OFFICE SPACE	23,679	29,284	5,605	23.7%
4709999901 PRINTING SERVICES	12,000	12,000	-	0.0%
4800110551 IN-ROOM PUBLICATION	5,200	-	(5,200)	-100.0%
5109999901 OFFICE SUPPLIES	1,500	1,500	-	0.0%
5200105101 PAPER - COUNTYWIDE	77	77	-	0.0%
5210380003 OPERATING SUPPLIES - EQUIPMENT	1,500	2,000	500	33.3%
5229999902 ADOBE ACROBAT	750	750	-	0.0%
5409999901 BOOKS, DUES, PUBS	13,000	13,000	-	0.0%
5509999901 TRAINING REGISTRATION	5,500	5,500	-	0.0%
011051 SPORTS				
3400110202 CENTRAL FLORIDA SPORTS COMMISS	100,000	100,000	-	0.0%
4009999901 TRAVEL & PER DIEM	5,000	5,000	-	0.0%
4800110553 THRESHOLD 360	-	6,000	6,000	0.0%
4800111104 MARKETING, PROMO, COLLATERAL	40,000	60,000	20,000	50.0%
4809999903 EVENT HOSPITALITY	25,000	25,000	-	0.0%
4809999906 SPORTS EVENT INCENTIVES	600,000	600,000	-	0.0%
5109999901 OFFICE SUPPLIES	500	500	-	0.0%
5220111011 DMAI ECONOMIC IMPACT SOFTWARE	2,700	2,700	-	0.0%
5400110551 SPORTS ETA MEMBERSHIP DUES	1,000	1,200	200	20.0%
5409999901 BOOKS, DUES, PUBS	2,000	2,000	-	0.0%
5509999901 TRAINING REGISTRATION	10,000	10,000	-	0.0%
011055 TOURISM - GENERAL FUND				
4409999903 RENTALS & LEASES-FACILITIES	80,000	80,000	-	0.0%
011101 ECONOMIC DEVELOPMENT				
3100111101 ECONOMIC RESEARCH & ANALYSIS	75,000	65,000	(10,000)	-13.3%
3100111103 ORLANDO ECONOMIC PARTNERSHIP	406,490	406,490	-	0.0%
3100111106 PROSPERA	60,000	60,000	-	0.0%
4009999901 TRAVEL & PER DIEM	4,000	4,000	-	0.0%
4019999901 TRAVEL-TRAINING	4,500	6,800	2,300	51.1%

SUPPLEMENTAL INFORMATION

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
4409999901 LEASED OFFICE SPACE	20,680	21,430	750	3.6%
4709999901 PRINTING SERVICES	1,500	1,500	-	0.0%
4809999901 MARKETING	13,000	33,000	20,000	153.8%
5109999901 OFFICE SUPPLIES	875	875	-	0.0%
5209999901 OPERATING SUPPLIES	1,500	1,500	-	0.0%
5221104041 NEW-ADOBE	-	700	700	0.0%
5229999902 ADOBE ACROBAT	175	175	-	0.0%
5400111011 CHAMBER OF COMMERCE MEMBERSHIP	11,665	5,665	(6,000)	-51.4%
5400111102 B2B AI DATABASE (GAZELLE)	-	16,000	16,000	0.0%
5409999902 MEMBERSHIP	5,605	4,000	(1,605)	-28.6%
5509999901 TRAINING REGISTRATION	3,000	6,000	3,000	100.0%
20 CIP				
02201015 TOURISM MASTER PLAN	-	-	-	0.0%
02201017 TOURISM FEASIBILITY STUDY	-	-	-	0.0%
25 GRANTS				
02201012 DUKE ENERGY COVID GRANT - ED	-	-	-	0.0%
560 CAPITAL OUTLAY	-	50,000	50,000	0.0%
21 FLEET				
02301014 FORD EXPEDITION MAX -NEW	-	50,000	50,000	0.0%
570 DEBT SERVICE	56,000	56,000	-	0.0%
20 CIP				
00234720 SPORTS COMPLEX	56,000	56,000	-	0.0%
580 GRANTS & AIDS	1,311,308	1,422,500	111,192	8.5%
10 BASE BUDGETS				
011030 TOURIST DEVMNT 1,2,3 CENT				
8210110201 CENTRAL FLORIDA ZOOLOGICAL SOC	300,000	325,000	25,000	8.3%
011050 TOURISM ADMINISTRATION 11001				
8210662018 TOURISM GRANT PROGRAM	50,000	50,000	-	0.0%
011101 ECONOMIC DEVELOPMENT				
3100111104 SSC ECONOMIC DEVELOPMENT SBDC	175,000	175,000	-	0.0%
3100111105 UCF BUSINESS INCUBATOR - W.S.	250,000	250,000	-	0.0%
8110111011 CM GLAZING, LLC DBA ACME GLASS	16,000	9,000	(7,000)	-43.8%
8210111011 DELOITTE CONSULTING PHASE 2	420,000	420,000	-	0.0%
8210111012 BENADA ALUMINUM PRODUCTS	-	-	-	0.0%
8210111013 GCR, INC - QTI	60,000	60,000	-	0.0%
8210111102 AXIUM HEALTHCARE PHARMACY	16,875	11,250	(5,625)	-33.3%
8210111109 VERIZON CORPORATE RESOURCE GRO	-	-	-	0.0%
8210111114 ALLEGIANT AIR, LLC	1,375	-	(1,375)	-100.0%
8210111116 SUPERION, LLC	-	89,000	89,000	0.0%
8210111117 QUANTAM FLO	-	20,000	20,000	0.0%
8219999904 FARO TECHNOLOGIES	2,708	-	(2,708)	-100.0%
8219999908 PAYLOCITY CORPORATION	17,250	13,250	(4,000)	-23.2%
8219999912 CARDWORKS SERVICING, LLC	2,100	-	(2,100)	-100.0%
Grand Total	4,661,424	5,099,256	437,832	9.4%

HUMAN RESOURCES

Christina Brandolini

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Office of Human Resources

Human Resources

Employee Benefits



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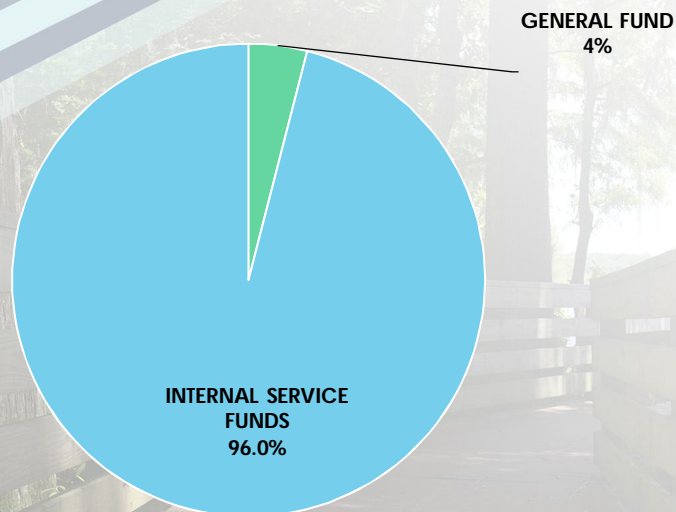
Office of Human Resources ACCOMPLISHMENTS

- ❖ Started 149 new employees in the first half of FY22
- ❖ Processed 86 promotions/transfers in the first half of FY22
- ❖ 83% of employees participated in the County's Wellness Program
- ❖ Partnered with Information Services to successfully integrate Time Clock Plus, the electronic time keeping system

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Human Resources – Funding Source



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BUDGET BY ACCOUNT

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
PERSONNEL SERVICES	1,282,934	1,437,654	154,720	12.1%
OPERATING EXPENDITURES	29,342,744	29,707,964	365,220	1.2%
CAPITAL OUTLAY	-	50,000	50,000	
HUMAN RESOURCES TOTAL	30,625,678	31,195,618	569,940	1.9%

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PROGRAM BASE BUDGETS

	FY22 ADOPTED BUDGET	FY23 PROPOSED BUDGET	VARIANCE	%
EMPLOYEE BENEFITS	29,319,363	29,755,996	436,633	1.5%
HUMAN RESOURCES	1,106,315	1,239,622	133,306	12.0%
HUMAN RESOURCES TOTAL	30,425,678	30,995,618	569,940	1.9%

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STAFFING			
PROGRAM	FY22 CURRENT FTE'S	NEW FTE'S	FY23 PROPOSED FTE'S
EMPLOYEE BENEFITS	4.30	0.00	4.30
HUMAN RESOURCES	9.70	0.00	9.70
TOTAL FTE'S	14.00	0.00	14.00

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FY23 TOTAL PERSONNEL BUDGET \$1.4M

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BUDGET HIGHLIGHTS

- **Incentive-Focused Wellness Program**
 - Incentive rewards to encourage ongoing health/wellness engagement
- **Employee Wellness Premiums**

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6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
CHRISTINA BRANDOLINI, HR	30,625,678	31,195,618	569,940	1.9%
510 PERSONNEL SERVICES	1,282,934	1,437,654	154,720	12.1%
530 OPERATING EXPENDITURES	29,342,744	29,707,964	365,220	1.2%
10 BASE BUDGETS				
010520 HEALTH INSURANCE				
3100106101 ACTUARIAL SRVS - PROPERTY/LIAB	2,900	-	(2,900)	-100.0%
3100106301 ACTUARY SVS-STATE CERTIFICATIO	5,000	5,000	-	0.0%
3100106303 CONSULTANT - HEALTH BENEFITS	82,000	82,000	-	0.0%
3100107001 EMPLOYEE ASSIST PROGRAM (EAP)	21,000	21,000	-	0.0%
3105030001 ACTUARY SERVICES - IBNR	3,000	3,000	-	0.0%
3400105203 PRESCRIPTION CARE MGMT	-	40,000	40,000	0.0%
3400106301 ADMIN FEES-COBRA	4,800	4,800	-	0.0%
3400106302 ADMIN FEES-FLEX SPEND ACCT	14,800	14,800	-	0.0%
3400106303 ADMIN FEES-HEALTH SAVINGS ACCT	4,000	4,000	-	0.0%
3400106304 BENEFITS SELF ENROLLMENT	95,000	95,000	-	0.0%
3412500001 ADMIN FEES - CLAIMS PROCESSING	822,680	822,680	-	0.0%
4009999901 TRAVEL & PER DIEM	50	50	-	0.0%
4409999903 RENTALS & LEASES-FACILITIES	404	404	-	0.0%
4500106301 FIREFIGHTER LIFE INSURANCE	17,000	17,000	-	0.0%
4500106302 STOP LOSS INSURANCE (\$400K AG)	2,020,000	2,383,600	363,600	18.0%
4519999901 BCC EMPLOYEE MEDICAL CLAIMS	22,000,000	22,000,000	-	0.0%
4520106301 OTHER ENTITY MEDICAL CLAIMS	3,800,000	3,800,000	-	0.0%
4900106301 AFFORDABLE CARE ACT FEES	20,000	20,000	-	0.0%
5109999901 OFFICE SUPPLIES	50	50	-	0.0%
5200106301 ENROLLMENT MATERIAL & SUPPLIES	50	50	-	0.0%
5509999901 TRAINING REGISTRATION	400	400	-	0.0%
010521 WELLNESS PROGRAM				
3400105201 FLORIDA BLUE TRACKING SOFTWARE	2,500	2,500	-	0.0%
4009999901 TRAVEL & PER DIEM	1,000	1,000	-	0.0%
4600109001 REPAIRS AND MAINTENANCE	10,000	10,000	-	0.0%
5109999901 OFFICE SUPPLIES	200	200	-	0.0%
5200105617 WELLNESS PROGRAM SUPPLIES	7,300	7,300	-	0.0%
5409999901 BOOKS, DUES, PUBS	500	500	-	0.0%
5509999901 TRAINING REGISTRATION	1,000	1,000	-	0.0%
010700 HUMAN RESOURCES				
3100107002 MEDICAL EXAMINATIONS - FIRE	34,500	50,000	15,500	44.9%
3100107003 PRE-EMPLOYMENT DRUG SCREENS	3,500	3,500	-	0.0%
3400107001 A.D.A. SERVICES - COUNTYWIDE	1,000	500	(500)	-50.0%
3401407301 REGULATORY SAFETY TRAINING	23,000	23,000	-	0.0%
4009999901 TRAVEL & PER DIEM	1,000	1,000	-	0.0%
4019999901 TRAVEL-TRAINING	400	400	-	0.0%
4600107001 FINGER PRINT MACHINE R&M	3,000	2,000	(1,000)	-33.3%
4600107002 I.D. BADGE MAINT CONTRACT	5,600	5,600	-	0.0%
4900107001 EMPLOYEE AWARDS & RECOGNITION	11,500	12,500	1,000	8.7%
4900107002 RECRUITMENT EFFORTS/ADVERTISE	8,000	5,000	(3,000)	-37.5%
4909999904 BACKGROUND CHECKS	15,000	15,000	-	0.0%
5109999901 OFFICE SUPPLIES	2,500	2,500	-	0.0%
5200107001 ID BADGE SYSTEM SUPPLIES	4,500	4,500	-	0.0%
5220107002 NEOGOV ANNUAL SUBSCRIPTION	16,500	17,250	750	4.5%
5220107005 SABA SOFTWARE ANNUAL MAINT	15,500	16,430	930	6.0%
5400107041 JOB FAIR REGISTRATION	250	1,000	750	300.0%

SUPPLEMENTAL INFORMATION

6/21 WORKSESSION PRESENTATION - BUDGET DETAIL

Row Labels	FY22 ADOPTED BUDGET	FY23 REQUESTED BUDGET	FY23 VARIANCE	FY23 %
5401407301 TUITION REIMBURSEMENT	50,000	50,000	-	0.0%
5409999901 BOOKS, DUES, PUBS	160	100	(60)	-37.5%
5409999902 MEMBERSHIP	800	800	-	0.0%
5409999903 SUBSCRIPTION	300	650	350	116.7%
5409999922 LICENSES/CERTIFICATIONS/NOTARY	100	300	200	200.0%
5509999901 TRAINING REGISTRATION	2,000	1,600	(400)	-20.0%
5509999906 SOFTWARE TRAINING	8,000	8,000	-	0.0%
22 EQUIPMENT, STUDIES, OTHER				
01901010 MARKET SALARY COMPENSATN STUDY	200,000	-	(200,000)	-100.0%
02301016 WELLNESS INCENTIVES	-	150,000	150,000	0.0%
560 CAPITAL OUTLAY	-	50,000	50,000	0.0%
24 FACILITIES PROJECTS				
02301018 CSB WELLNESS AREA IMPROVEMENTS	-	50,000	50,000	0.0%

EMPLOYEE COMPENSATION

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- **Consumer Price Index Inflation Estimate**
 - 8% Last Year
 - 14% Last Two Years
 - 29% increase in Rents
 - 60% increase in Fuel
- **Employee Salary Adjustments**
 - 3% Increase in October 2020
 - 3% Increase in October 2021
 - \$15 Minimum Wage
- **Compensation Study**

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Employee Compensation

Compensation Study

- 100 Benchmark Jobs
- 12 Comparison Agencies
 - ❖ Brevard County
 - ❖ City of Altamonte Springs
 - ❖ City of Cocoa
 - ❖ City of Orlando
 - ❖ Manatee County
 - ❖ Orange County
 - ❖ Osceola County
 - ❖ Pinellas County
 - ❖ Sarasota County
 - ❖ Seminole County School Board
 - ❖ Volusia County
 - ❖ Polk County

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Employee Compensation

- **Proposed July Adjustments**
 - Implementation of Compensation Study (Approximately \$2M)
 - Minimum Adjustment for All Employees
- **Proposed October 1 Adjustments**
 - Adjustment for All Employees
- **Other Proposals**

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COMMENTS & QUESTIONS

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CALENDAR

FY23 BUDGET DEVELOPMENT SCHEDULE

- 3/8 Worksession – Property Values & Major Revenues
- 5/17 Worksession – Constitutionals / Outside Agencies
- 6/21 Worksession – BCC Depts / Employee Compensation
- 7/19 Worksession – BCC Departments / CIP
- 7/26 TRIM Adoption – Set Maximum Millage Rates
- 8/16 Worksession – If needed
- 9/14 1st Public Hearing
- 9/27 2nd Public Hearing

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